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FEDERAL BUDGET 2021–2022

DETAILS OF DEMANDS FOR
GRANTS AND APPROPRIATIONS

Current Expenditure (Volume-II)
Budget Estimates 2021-22

Government of Pakistan
Finance Division
Islamabad

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SECTION X
MINISTRY OF FINANCE AND REVENUE

2021-2022
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account

41	Finance Division	1,980,000
42	Other Expenditure of Finance Division	4,834,000
43	Controller General of Accounts	7,720,000
44	Superannuation Allowances And Pensions	480,000,000
45	Grants Subsidies and Miscellaneous Expenditure	1,178,893,100
46	Revenue Division	76,706
47	Federal Board of Revenue	28,800,294

	<hr/> Total: 1,702,304,100 <hr/>
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NO. 041.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 1,980,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,980,000,000
	Total	1,980,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	1,539,616,000
A011	Pay	660,880,000
A011-1	Pay of Officers	(419,998,000)
A011-2	Pay of Other Staff	(240,882,000)
A012	Allowances	878,736,000
A012-1	Regular Allowances	(497,236,000)
A012-2	Other Allowances (Excluding TA)	(381,500,000)
A03	Operating Expenses	330,645,000
A04	Employees Retirement Benefits	41,134,000
A05	Grants, Subsidies and Write off Loans	14,200,000
A09	Physical Assets	39,197,000
A13	Repairs and Maintenance	15,208,000
	Total	1,980,000,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011204	Administration of Financial Affairs :		
ID1013	FINANCE DIVISION (MAIN)		
011204- A01	Employees Related Expenses		1,456,563,000
011204- A011	Pay	1705	618,964,000
011204- A011-1	Pay of Officers	(544)	(414,582,000)
011204- A011-2	Pay of Other Staff	(1161)	(204,382,000)
011204- A012	Allowances		837,599,000
011204- A012-1	Regular Allowances		(471,699,000)
011204- A012-2	Other Allowances (Excluding TA)		(365,900,000)
011204- A03	Operating Expenses		307,888,000
011204- A032	Communications		22,878,000
011204- A034	Occupancy Costs		140,540,000
011204- A038	Travel & Transportation		47,091,000
011204- A039	General		97,379,000
011204- A04	Employees Retirement Benefits		41,132,000
011204- A041	Pension		41,132,000
011204- A05	Grants, Subsidies and Write off Loans		14,200,000
011204- A052	Grants Domestic		14,200,000
011204- A09	Physical Assets		34,890,000
011204- A092	Computer Equipment		14,000,000
011204- A095	Purchase of Transport		12,890,000
011204- A096	Purchase of Plant and Machinery		4,000,000
011204- A097	Purchase of Furniture and Fixture		4,000,000
011204- A13	Repairs and Maintenance		11,985,000
011204- A130	Transport		2,650,000
011204- A131	Machinery and Equipment		3,085,000
011204- A132	Furniture and Fixture		2,500,000
011204- A133	Buildings and Structure		2,000,000
011204- A137	Computer Equipment		1,750,000

NO. 041.- FC21F05 FINANCE DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	FINANCE DIVISION (MAIN)		1,866,658,000
011204	Total-	Administration of Financial Affairs	1,866,658,000
0112	Total-	Financial and Fiscal Affairs	1,866,658,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,866,658,000
01	Total-	General Public Service	1,866,658,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,866,658,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011204 Administration of Financial Affairs :

HQ0387 ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.

011204- A01	Employees Related Expenses		33,718,000
011204- A011	Pay	4	21,500,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)
011204- A011-2	Pay of Other Staff	(3)	(20,000,000)
011204- A012	Allowances		12,218,000
011204- A012-1	Regular Allowances		(7,118,000)
011204- A012-2	Other Allowances (Excluding TA)		(5,100,000)
011204- A03	Operating Expenses		3,884,000
011204- A032	Communications		546,000
011204- A033	Utilities		819,000
011204- A034	Occupancy Costs		13,000
011204- A036	Motor Vehicles		185,000
011204- A038	Travel & Transportation		909,000
011204- A039	General		1,412,000
011204- A09	Physical Assets		555,000
011204- A095	Purchase of Transport		1,000
011204- A096	Purchase of Plant and Machinery		290,000
011204- A097	Purchase of Furniture and Fixture		264,000
011204- A13	Repairs and Maintenance		1,306,000
011204- A130	Transport		264,000
011204- A131	Machinery and Equipment		132,000
011204- A132	Furniture and Fixture		26,000
011204- A133	Buildings and Structure		850,000
011204- A137	Computer Equipment		34,000

**Total- ECONOMIC MINISTER AND FINANCIAL
ADVISER WASHINGTON U.S.A.**

39,463,000

HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN

011204- A01	Employees Related Expenses		16,503,000
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NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011204- A011	Pay	3	8,000,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)
011204- A011-2	Pay of Other Staff	(2)	(6,500,000)
011204- A012	Allowances		8,503,000
011204- A012-1	Regular Allowances		(6,403,000)
011204- A012-2	Other Allowances (Excluding TA)		(2,100,000)
011204- A03	Operating Expenses		6,345,000
011204- A032	Communications		640,000
011204- A033	Utilities		620,000
011204- A034	Occupancy Costs		2,000
011204- A036	Motor Vehicles		158,000
011204- A038	Travel & Transportation		1,284,000
011204- A039	General		3,641,000
011204- A04	Employees Retirement Benefits		1,000
011204- A041	Pension		1,000
011204- A09	Physical Assets		424,000
011204- A095	Purchase of Transport		1,000
011204- A096	Purchase of Plant and Machinery		238,000
011204- A097	Purchase of Furniture and Fixture		185,000
011204- A13	Repairs and Maintenance		1,063,000
011204- A130	Transport		475,000
011204- A131	Machinery and Equipment		211,000
011204- A132	Furniture and Fixture		211,000
011204- A133	Buildings and Structure		166,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN		24,336,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA

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

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011204- A012-1	Regular Allowances		(7,001,000)
011204- A012-2	Other Allowances (Excluding TA)		(6,300,000)
011204- A03	Operating Expenses		7,457,000
011204- A032	Communications		599,000
011204- A033	Utilities		537,000
011204- A034	Occupancy Costs		2,640,000
011204- A036	Motor Vehicles		132,000
011204- A038	Travel & Transportation		1,241,000
011204- A039	General		2,308,000
011204- A09	Physical Assets		582,000
011204- A095	Purchase of Transport		1,000
011204- A096	Purchase of Plant and Machinery		317,000
011204- A097	Purchase of Furniture and Fixture		264,000
011204- A13	Repairs and Maintenance		616,000
011204- A130	Transport		317,000
011204- A131	Machinery and Equipment		26,000
011204- A132	Furniture and Fixture		26,000
011204- A133	Buildings and Structure		169,000
011204- A137	Computer Equipment		78,000
Total-	ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA		29,372,000

HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK

011204- A01	Employees Related Expenses		12,115,000
011204- A011	Pay	3	5,000,000
011204- A011-1	Pay of Officers	(1)	(1,000,000)
011204- A011-2	Pay of Other Staff	(2)	(4,000,000)
011204- A012	Allowances		7,115,000
011204- A012-1	Regular Allowances		(5,015,000)
011204- A012-2	Other Allowances (Excluding TA)		(2,100,000)
011204- A03	Operating Expenses		5,071,000
011204- A032	Communications		469,000
011204- A033	Utilities		222,000
011204- A034	Occupancy Costs		1,214,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011204- A036	Motor Vehicles	422,000
011204- A038	Travel & Transportation	1,227,000
011204- A039	General	1,517,000
011204- A04	Employees Retirement Benefits	1,000
011204- A041	Pension	1,000
011204- A09	Physical Assets	2,746,000
011204- A095	Purchase of Transport	2,112,000
011204- A096	Purchase of Plant and Machinery	317,000
011204- A097	Purchase of Furniture and Fixture	317,000
011204- A13	Repairs and Maintenance	238,000
011204- A130	Transport	53,000
011204- A131	Machinery and Equipment	53,000
011204- A132	Furniture and Fixture	53,000
011204- A133	Buildings and Structure	79,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK	20,171,000
011204	Total- Administration of Financial Affairs	113,342,000
0112	Total- Financial and Fiscal Affairs	113,342,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	113,342,000
01	Total- General Public Service	113,342,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	113,342,000
TOTAL - DEMAND		1,980,000,000

NO. 042.- OTHER EXPENDITURE OF FINANCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 042****(FC21Y07)****OTHER EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 4,834,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,808,063,000
019	General Public Service Not Elsewhere Defined	25,937,000
	Total	4,834,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	2,592,131,000
A011	Pay	1,322,761,000
A011-1	Pay of Officers	(392,519,000)
A011-2	Pay of Other Staff	(930,242,000)
A012	Allowances	1,269,370,000
A012-1	Regular Allowances	(1,055,390,000)
A012-2	Other Allowances (Excluding TA)	(213,980,000)
A02	Project Pre-Investment Analysis	15,000,000
A03	Operating Expenses	1,979,264,000
A04	Employees Retirement Benefits	31,226,000
A05	Grants, Subsidies and Write off Loans	38,116,000
A06	Transfers	100,000
A09	Physical Assets	141,841,000
A13	Repairs and Maintenance	36,322,000
	Total	4,834,000,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011203	National Savings :		
IB4100 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD. (PUBLICITY).			
011203- A03	Operating Expenses		24,233,000
011203- A039	General		24,233,000
Total- CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD. (PUBLICITY).			24,233,000
IB4101 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.			
011203- A01	Employees Related Expenses		39,767,000
011203- A011	Pay	52	21,621,000
011203- A011-1	Pay of Officers	(27)	(16,519,000)
011203- A011-2	Pay of Other Staff	(25)	(5,102,000)
011203- A012	Allowances		18,146,000
011203- A012-1	Regular Allowances		(15,546,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,600,000)
011203- A03	Operating Expenses		8,492,000
011203- A032	Communications		318,000
011203- A033	Utilities		989,000
011203- A034	Occupancy Costs		5,536,000
011203- A038	Travel & Transportation		1,380,000
011203- A039	General		269,000
011203- A04	Employees Retirement Benefits		207,000
011203- A041	Pension		207,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		234,000
011203- A096	Purchase of Plant and Machinery		187,000
011203- A097	Purchase of Furniture and Fixture		47,000
011203- A13	Repairs and Maintenance		206,000
011203- A130	Transport		112,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011203- A131	Machinery and Equipment		75,000
011203- A132	Furniture and Fixture		19,000
Total-	DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.		50,106,000

IB4102 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.

011203- A01	Employees Related Expenses		3,971,000
011203- A011	Pay	7	1,707,000
011203- A011-1	Pay of Officers	(2)	(780,000)
011203- A011-2	Pay of Other Staff	(5)	(927,000)
011203- A012	Allowances		2,264,000
011203- A012-1	Regular Allowances		(1,964,000)
011203- A012-2	Other Allowances (Excluding TA)		(300,000)
011203- A03	Operating Expenses		422,000
011203- A032	Communications		65,000
011203- A034	Occupancy Costs		234,000
011203- A038	Travel & Transportation		85,000
011203- A039	General		38,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		74,000
011203- A096	Purchase of Plant and Machinery		37,000
011203- A097	Purchase of Furniture and Fixture		37,000
011203- A13	Repairs and Maintenance		34,000
011203- A131	Machinery and Equipment		23,000
011203- A132	Furniture and Fixture		11,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.		4,511,000

IB4103 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses		124,590,000
011203- A011	Pay	178	69,859,000
011203- A011-1	Pay of Officers	(78)	(45,178,000)
011203- A011-2	Pay of Other Staff	(100)	(24,681,000)
011203- A012	Allowances		54,731,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011203- A012-1	Regular Allowances		(45,931,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,800,000)
011203- A02	Project Pre-Investment Analysis		15,000,000
011203- A021	Feasibility Studies		15,000,000
011203- A03	Operating Expenses		534,957,000
011203- A032	Communications		138,285,000
011203- A033	Utilities		7,180,000
011203- A034	Occupancy Costs		56,455,000
011203- A036	Motor Vehicles		100,000
011203- A038	Travel & Transportation		6,987,000
011203- A039	General		325,950,000
011203- A04	Employees Retirement Benefits		1,200,000
011203- A041	Pension		1,200,000
011203- A05	Grants, Subsidies and Write off Loans		10,000,000
011203- A052	Grants Domestic		10,000,000
011203- A09	Physical Assets		10,420,000
011203- A091	Purchase of Building		100,000
011203- A092	Computer Equipment		1,020,000
011203- A095	Purchase of Transport		7,500,000
011203- A096	Purchase of Plant and Machinery		1,000,000
011203- A097	Purchase of Furniture and Fixture		800,000
011203- A13	Repairs and Maintenance		2,800,000
011203- A130	Transport		800,000
011203- A131	Machinery and Equipment		1,800,000
011203- A132	Furniture and Fixture		200,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD		698,967,000
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IB4104 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.			
011203- A01	Employees Related Expenses		23,497,000
011203- A011	Pay	39	10,609,000
011203- A011-1	Pay of Officers	(12)	(6,370,000)
011203- A011-2	Pay of Other Staff	(27)	(4,239,000)
011203- A012	Allowances		12,888,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011203- A012-1	Regular Allowances		(10,608,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,280,000)
011203- A03	Operating Expenses		51,796,000
011203- A032	Communications		781,000
011203- A033	Utilities		1,865,000
011203- A034	Occupancy Costs		16,826,000
011203- A038	Travel & Transportation		1,806,000
011203- A039	General		30,518,000
011203- A04	Employees Retirement Benefits		137,000
011203- A041	Pension		137,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		3,188,000
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		1,814,000
011203- A13	Repairs and Maintenance		1,800,000
011203- A130	Transport		421,000
011203- A131	Machinery and Equipment		1,122,000
011203- A132	Furniture and Fixture		257,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.		81,618,000
IB4106 FIELD ORGANISATION RAWALPINDI.			
011203- A01	Employees Related Expenses		179,448,000
011203- A011	Pay	369	96,068,000
011203- A011-1	Pay of Officers	(35)	(26,898,000)
011203- A011-2	Pay of Other Staff	(334)	(69,170,000)
011203- A012	Allowances		83,380,000
011203- A012-1	Regular Allowances		(71,930,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,450,000)
011203- A03	Operating Expenses		82,915,000
011203- A032	Communications		1,496,000
011203- A033	Utilities		12,153,000
011203- A034	Occupancy Costs		61,953,000
011203- A038	Travel & Transportation		4,873,000
011203- A039	General		2,440,000
Total-	FIELD ORGANISATION RAWALPINDI.		262,363,000
011203	Total- National Savings		1,121,798,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

011206 Accounting services :

ID1166 FEDERAL TREASURY OFFICE ISLAMABAD.

011206- A01	Employees Related Expenses		33,594,000
011206- A011	Pay	56	16,248,000
011206- A011-1	Pay of Officers	(9)	(4,728,000)
011206- A011-2	Pay of Other Staff	(47)	(11,520,000)
011206- A012	Allowances		17,346,000
011206- A012-1	Regular Allowances		(14,266,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,080,000)
011206- A03	Operating Expenses		188,634,000
011206- A032	Communications		1,695,000
011206- A033	Utilities		2,746,000
011206- A034	Occupancy Costs		14,800,000
011206- A038	Travel & Transportation		1,650,000
011206- A039	General		167,743,000
011206- A04	Employees Retirement Benefits		501,000
011206- A041	Pension		501,000
011206- A09	Physical Assets		76,501,000
011206- A092	Computer Equipment		37,000,000
011206- A093	Commodity Purchases		1,000
011206- A095	Purchase of Transport		23,200,000
011206- A096	Purchase of Plant and Machinery		15,000,000
011206- A097	Purchase of Furniture and Fixture		1,300,000
011206- A13	Repairs and Maintenance		800,000
011206- A131	Machinery and Equipment		350,000
011206- A132	Furniture and Fixture		50,000
011206- A137	Computer Equipment		400,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD.		300,030,000
011206	Total- Accounting services		300,030,000
0112	Total- Financial and Fiscal Affairs		1,421,828,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,421,828,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

IB4105 TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD

019101- A01	Employees Related Expenses		7,764,000
019101- A011	Pay	11	3,130,000
019101- A011-1	Pay of Officers	(4)	(1,800,000)
019101- A011-2	Pay of Other Staff	(7)	(1,330,000)
019101- A012	Allowances		4,634,000
019101- A012-1	Regular Allowances		(3,547,000)
019101- A012-2	Other Allowances (Excluding TA)		(1,087,000)
019101- A03	Operating Expenses		6,567,000
019101- A032	Communications		210,000
019101- A033	Utilities		685,000
019101- A034	Occupancy Costs		4,986,000
019101- A038	Travel & Transportation		503,000
019101- A039	General		183,000
019101- A04	Employees Retirement Benefits		4,000
019101- A041	Pension		4,000
019101- A09	Physical Assets		205,000
019101- A092	Computer Equipment		5,000
019101- A096	Purchase of Plant and Machinery		100,000
019101- A097	Purchase of Furniture and Fixture		100,000
019101- A13	Repairs and Maintenance		190,000
019101- A130	Transport		100,000
019101- A131	Machinery and Equipment		60,000
019101- A132	Furniture and Fixture		30,000
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD		14,730,000
019101	Total- Administrative Training		14,730,000
0191	Total- Gen Public Service Not Elsewhere Defined		14,730,000
019	Total- General Public Service Not Elsewhere Defined		14,730,000
01	Total- General Public Service		1,436,558,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,436,558,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011202 Mint :

LO1460 PAKISTAN MINT LAHORE.

011202- A01	Employees Related Expenses		380,415,000
011202- A011	Pay	942	182,153,000
011202- A011-1	Pay of Officers	(23)	(12,212,000)
011202- A011-2	Pay of Other Staff	(919)	(169,941,000)
011202- A012	Allowances		198,262,000
011202- A012-1	Regular Allowances		(139,482,000)
011202- A012-2	Other Allowances (Excluding TA)		(58,780,000)
011202- A03	Operating Expenses		205,791,000
011202- A032	Communications		1,621,000
011202- A033	Utilities		120,000,000
011202- A034	Occupancy Costs		29,142,000
011202- A038	Travel & Transportation		4,895,000
011202- A039	General		50,133,000
011202- A04	Employees Retirement Benefits		23,114,000
011202- A041	Pension		23,114,000
011202- A05	Grants, Subsidies and Write off Loans		3,800,000
011202- A052	Grants Domestic		3,800,000
011202- A06	Transfers		100,000
011202- A061	Scholarship		100,000
011202- A09	Physical Assets		20,805,000
011202- A092	Computer Equipment		905,000
011202- A096	Purchase of Plant and Machinery		19,000,000
011202- A097	Purchase of Furniture and Fixture		900,000
011202- A13	Repairs and Maintenance		15,975,000
011202- A130	Transport		600,000
011202- A131	Machinery and Equipment		7,000,000
011202- A132	Furniture and Fixture		90,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011202- A133	Buildings and Structure		8,000,000
011202- A137	Computer Equipment		285,000
Total- PAKISTAN MINT LAHORE.			650,000,000
011202	Total- Mint		650,000,000

011203 National Savings :

LO1461 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD.

011203- A01	Employees Related Expenses		9,120,000
011203- A011	Pay	11	4,329,000
011203- A011-1	Pay of Officers	(9)	(3,278,000)
011203- A011-2	Pay of Other Staff	(2)	(1,051,000)
011203- A012	Allowances		4,791,000
011203- A012-1	Regular Allowances		(4,131,000)
011203- A012-2	Other Allowances (Excluding TA)		(660,000)
011203- A03	Operating Expenses		1,296,000
011203- A032	Communications		9,000
011203- A038	Travel & Transportation		1,264,000
011203- A039	General		23,000
011203- A04	Employees Retirement Benefits		15,000
011203- A041	Pension		15,000
011203- A09	Physical Assets		14,000
011203- A096	Purchase of Plant and Machinery		5,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		18,000
011203- A131	Machinery and Equipment		9,000
011203- A132	Furniture and Fixture		9,000
Total- SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD.			10,463,000

LO1462 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR

011203- A01	Employees Related Expenses		19,801,000
011203- A011	Pay	31	9,007,000
011203- A011-1	Pay of Officers	(11)	(4,881,000)
011203- A011-2	Pay of Other Staff	(20)	(4,126,000)
011203- A012	Allowances		10,794,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A012-1	Regular Allowances		(9,204,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,590,000)
011203- A03	Operating Expenses		19,428,000
011203- A032	Communications		355,000
011203- A033	Utilities		851,000
011203- A034	Occupancy Costs		1,122,000
011203- A038	Travel & Transportation		1,160,000
011203- A039	General		15,940,000
011203- A04	Employees Retirement Benefits		120,000
011203- A041	Pension		120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		1,675,000
011203- A096	Purchase of Plant and Machinery		608,000
011203- A097	Purchase of Furniture and Fixture		1,067,000
011203- A13	Repairs and Maintenance		655,000
011203- A130	Transport		234,000
011203- A131	Machinery and Equipment		234,000
011203- A132	Furniture and Fixture		187,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR		42,879,000

LO1463 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA

011203- A01	Employees Related Expenses		13,849,000
011203- A011	Pay	18	5,963,000
011203- A011-1	Pay of Officers	(11)	(4,658,000)
011203- A011-2	Pay of Other Staff	(7)	(1,305,000)
011203- A012	Allowances		7,886,000
011203- A012-1	Regular Allowances		(7,054,000)
011203- A012-2	Other Allowances (Excluding TA)		(832,000)
011203- A03	Operating Expenses		1,501,000
011203- A032	Communications		79,000
011203- A038	Travel & Transportation		1,369,000
011203- A039	General		53,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A04	Employees Retirement Benefits		20,000
011203- A041	Pension		20,000
011203- A09	Physical Assets		61,000
011203- A096	Purchase of Plant and Machinery		47,000
011203- A097	Purchase of Furniture and Fixture		14,000
011203- A13	Repairs and Maintenance		79,000
011203- A130	Transport		47,000
011203- A131	Machinery and Equipment		23,000
011203- A132	Furniture and Fixture		9,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA		15,510,000

LO1464 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA

011203- A01	Employees Related Expenses		3,144,000
011203- A011	Pay	5	1,537,000
011203- A011-1	Pay of Officers	(1)	(616,000)
011203- A011-2	Pay of Other Staff	(4)	(921,000)
011203- A012	Allowances		1,607,000
011203- A012-1	Regular Allowances		(1,345,000)
011203- A012-2	Other Allowances (Excluding TA)		(262,000)
011203- A03	Operating Expenses		82,000
011203- A032	Communications		28,000
011203- A033	Utilities		2,000
011203- A038	Travel & Transportation		26,000
011203- A039	General		26,000
011203- A04	Employees Retirement Benefits		5,000
011203- A041	Pension		5,000
011203- A09	Physical Assets		19,000
011203- A096	Purchase of Plant and Machinery		14,000
011203- A097	Purchase of Furniture and Fixture		5,000
011203- A13	Repairs and Maintenance		11,000
011203- A131	Machinery and Equipment		6,000
011203- A132	Furniture and Fixture		5,000
Total-	REGIONAL ACCOUNTS OFFICE		3,261,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

NATIONAL SAVINGS GUJRANWALA			
LO1465 FIELD ORGANIZATION GUJRANWALA			
011203- A01	Employees Related Expenses		110,116,000
011203- A011	Pay	248	56,567,000
011203- A011-1	Pay of Officers	(19)	(11,342,000)
011203- A011-2	Pay of Other Staff	(229)	(45,225,000)
011203- A012	Allowances		53,549,000
011203- A012-1	Regular Allowances		(46,349,000)
011203- A012-2	Other Allowances (Excluding TA)		(7,200,000)
011203- A03	Operating Expenses		26,833,000
011203- A032	Communications		841,000
011203- A033	Utilities		3,426,000
011203- A034	Occupancy Costs		17,814,000
011203- A038	Travel & Transportation		3,949,000
011203- A039	General		803,000
Total- FIELD ORGANIZATION GUJRANWALA			136,949,000
LO1466 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA			
011203- A01	Employees Related Expenses		22,756,000
011203- A011	Pay	36	10,260,000
011203- A011-1	Pay of Officers	(10)	(5,514,000)
011203- A011-2	Pay of Other Staff	(26)	(4,746,000)
011203- A012	Allowances		12,496,000
011203- A012-1	Regular Allowances		(11,031,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,465,000)
011203- A03	Operating Expenses		35,439,000
011203- A032	Communications		393,000
011203- A033	Utilities		852,000
011203- A034	Occupancy Costs		1,753,000
011203- A038	Travel & Transportation		1,191,000
011203- A039	General		31,250,000
011203- A04	Employees Retirement Benefits		150,000
011203- A041	Pension		150,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		2,476,000
011203- A096	Purchase of Plant and Machinery		1,019,000
011203- A097	Purchase of Furniture and Fixture		1,457,000
011203- A13	Repairs and Maintenance		794,000
011203- A130	Transport		234,000
011203- A131	Machinery and Equipment		467,000
011203- A132	Furniture and Fixture		93,000
Total-	REGIONAL DIRECTORATE OF		62,815,000

NATIONAL SAVINGS GUJRANWALA

LO1467 ZONAL ISPECTION & ACCOUNTS OFFICE MULTAN.

011203- A01	Employees Related Expenses		14,227,000
011203- A011	Pay	17	7,285,000
011203- A011-1	Pay of Officers	(11)	(5,504,000)
011203- A011-2	Pay of Other Staff	(6)	(1,781,000)
011203- A012	Allowances		6,942,000
011203- A012-1	Regular Allowances		(5,914,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,028,000)
011203- A03	Operating Expenses		2,623,000
011203- A032	Communications		66,000
011203- A038	Travel & Transportation		2,419,000
011203- A039	General		138,000
011203- A04	Employees Retirement Benefits		20,000
011203- A041	Pension		20,000
011203- A09	Physical Assets		47,000
011203- A096	Purchase of Plant and Machinery		28,000
011203- A097	Purchase of Furniture and Fixture		19,000
011203- A13	Repairs and Maintenance		111,000
011203- A130	Transport		65,000
011203- A131	Machinery and Equipment		37,000
011203- A132	Furniture and Fixture		9,000
Total-	ZONAL ISPECTION & ACCOUNTS		17,028,000
	OFFICE MULTAN.		

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1468 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.

011203- A01	Employees Related Expenses		3,571,000
011203- A011	Pay	6	1,814,000
011203- A011-1	Pay of Officers	(2)	(860,000)
011203- A011-2	Pay of Other Staff	(4)	(954,000)
011203- A012	Allowances		1,757,000
011203- A012-1	Regular Allowances		(1,472,000)
011203- A012-2	Other Allowances (Excluding TA)		(285,000)
011203- A03	Operating Expenses		87,000
011203- A032	Communications		33,000
011203- A033	Utilities		2,000
011203- A038	Travel & Transportation		26,000
011203- A039	General		26,000
011203- A04	Employees Retirement Benefits		5,000
011203- A041	Pension		5,000
011203- A09	Physical Assets		13,000
011203- A096	Purchase of Plant and Machinery		4,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		10,000
011203- A131	Machinery and Equipment		7,000
011203- A132	Furniture and Fixture		3,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.		3,686,000

LO1469 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses		33,976,000
011203- A011	Pay	51	16,885,000
011203- A011-1	Pay of Officers	(14)	(9,205,000)
011203- A011-2	Pay of Other Staff	(37)	(7,680,000)
011203- A012	Allowances		17,091,000
011203- A012-1	Regular Allowances		(14,141,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,950,000)
011203- A03	Operating Expenses		50,441,000
011203- A032	Communications		444,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A033	Utilities		1,369,000
011203- A034	Occupancy Costs		9,093,000
011203- A038	Travel & Transportation		1,828,000
011203- A039	General		37,707,000
011203- A04	Employees Retirement Benefits		400,000
011203- A041	Pension		400,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		3,476,000
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		2,102,000
011203- A13	Repairs and Maintenance		2,336,000
011203- A130	Transport		467,000
011203- A131	Machinery and Equipment		1,402,000
011203- A132	Furniture and Fixture		467,000

**Total- REGIONAL DIRECTORATE OF
NATIONAL SAVINGS LAHORE**

91,829,000

LO1470 FIELD ORGANISATION LAHORE.

011203- A01	Employees Related Expenses		178,451,000
011203- A011	Pay	366	94,170,000
011203- A011-1	Pay of Officers	(39)	(26,513,000)
011203- A011-2	Pay of Other Staff	(327)	(67,657,000)
011203- A012	Allowances		84,281,000
011203- A012-1	Regular Allowances		(72,481,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,800,000)
011203- A03	Operating Expenses		97,922,000
011203- A032	Communications		1,028,000
011203- A033	Utilities		14,861,000
011203- A034	Occupancy Costs		75,517,000
011203- A038	Travel & Transportation		4,637,000
011203- A039	General		1,879,000

Total- FIELD ORGANISATION LAHORE.

276,373,000

LO1471 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A01	Employees Related Expenses		32,990,000
011203- A011	Pay	48	15,116,000
011203- A011-1	Pay of Officers	(14)	(9,061,000)
011203- A011-2	Pay of Other Staff	(34)	(6,055,000)
011203- A012	Allowances		17,874,000
011203- A012-1	Regular Allowances		(15,074,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,800,000)
011203- A03	Operating Expenses		33,259,000
011203- A032	Communications		607,000
011203- A033	Utilities		1,287,000
011203- A034	Occupancy Costs		4,039,000
011203- A038	Travel & Transportation		1,522,000
011203- A039	General		25,804,000
011203- A04	Employees Retirement Benefits		200,000
011203- A041	Pension		200,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		3,212,000
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		1,838,000
011203- A13	Repairs and Maintenance		1,308,000
011203- A130	Transport		280,000
011203- A131	Machinery and Equipment		748,000
011203- A132	Furniture and Fixture		280,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.		72,169,000

LO1472 FIELD ORGANISATION MULTAN.

011203- A01	Employees Related Expenses		158,220,000
011203- A011	Pay	332	86,757,000
011203- A011-1	Pay of Officers	(30)	(19,106,000)
011203- A011-2	Pay of Other Staff	(302)	(67,651,000)
011203- A012	Allowances		71,463,000
011203- A012-1	Regular Allowances		(59,865,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A012-2	Other Allowances (Excluding TA)		(11,598,000)
011203- A03	Operating Expenses		39,657,000
011203- A032	Communications		1,400,000
011203- A033	Utilities		5,192,000
011203- A034	Occupancy Costs		26,604,000
011203- A038	Travel & Transportation		5,049,000
011203- A039	General		1,412,000
Total- FIELD ORGANISATION MULTAN.			197,877,000
LO1473 FIELD ORGANISATION FAISALABAD.			
011203- A01	Employees Related Expenses		140,218,000
011203- A011	Pay	315	72,915,000
011203- A011-1	Pay of Officers	(23)	(12,248,000)
011203- A011-2	Pay of Other Staff	(292)	(60,667,000)
011203- A012	Allowances		67,303,000
011203- A012-1	Regular Allowances		(58,583,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,720,000)
011203- A03	Operating Expenses		37,088,000
011203- A032	Communications		949,000
011203- A033	Utilities		6,663,000
011203- A034	Occupancy Costs		23,666,000
011203- A038	Travel & Transportation		4,492,000
011203- A039	General		1,318,000
Total- FIELD ORGANISATION FAISALABAD.			177,306,000
LO1474 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.			
011203- A01	Employees Related Expenses		4,219,000
011203- A011	Pay	7	1,955,000
011203- A011-1	Pay of Officers	(2)	(882,000)
011203- A011-2	Pay of Other Staff	(5)	(1,073,000)
011203- A012	Allowances		2,264,000
011203- A012-1	Regular Allowances		(1,739,000)
011203- A012-2	Other Allowances (Excluding TA)		(525,000)
011203- A03	Operating Expenses		134,000
011203- A032	Communications		36,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A038	Travel & Transportation		53,000
011203- A039	General		45,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		17,000
011203- A096	Purchase of Plant and Machinery		7,000
011203- A097	Purchase of Furniture and Fixture		10,000
011203- A13	Repairs and Maintenance		16,000
011203- A131	Machinery and Equipment		9,000
011203- A132	Furniture and Fixture		7,000
Total-	REGIONAL ACCOUNTS OFFICE		4,396,000
	NATIONAL SAVINGS MULTAN.		

LO1475 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses		31,517,000
011203- A011	Pay	38	14,512,000
011203- A011-1	Pay of Officers	(23)	(10,532,000)
011203- A011-2	Pay of Other Staff	(15)	(3,980,000)
011203- A012	Allowances		17,005,000
011203- A012-1	Regular Allowances		(14,685,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,320,000)
011203- A03	Operating Expenses		3,986,000
011203- A032	Communications		121,000
011203- A033	Utilities		115,000
011203- A034	Occupancy Costs		2,905,000
011203- A038	Travel & Transportation		652,000
011203- A039	General		193,000
011203- A04	Employees Retirement Benefits		300,000
011203- A041	Pension		300,000
011203- A09	Physical Assets		70,000
011203- A096	Purchase of Plant and Machinery		47,000
011203- A097	Purchase of Furniture and Fixture		23,000
011203- A13	Repairs and Maintenance		172,000
011203- A130	Transport		56,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A131	Machinery and Equipment		93,000
011203- A132	Furniture and Fixture		23,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE			36,045,000
LO1476 FIELD ORGANIZATION BAHAWALPUR			
011203- A01	Employees Related Expenses		82,650,000
011203- A011	Pay	169	42,351,000
011203- A011-1	Pay of Officers	(13)	(8,357,000)
011203- A011-2	Pay of Other Staff	(156)	(33,994,000)
011203- A012	Allowances		40,299,000
011203- A012-1	Regular Allowances		(34,984,000)
011203- A012-2	Other Allowances (Excluding TA)		(5,315,000)
011203- A03	Operating Expenses		18,599,000
011203- A032	Communications		626,000
011203- A033	Utilities		2,871,000
011203- A034	Occupancy Costs		11,059,000
011203- A038	Travel & Transportation		3,380,000
011203- A039	General		663,000
Total- FIELD ORGANIZATION BAHAWALPUR			101,249,000
LO1477 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.			
011203- A01	Employees Related Expenses		26,863,000
011203- A011	Pay	47	12,533,000
011203- A011-1	Pay of Officers	(11)	(5,351,000)
011203- A011-2	Pay of Other Staff	(36)	(7,182,000)
011203- A012	Allowances		14,330,000
011203- A012-1	Regular Allowances		(12,590,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,740,000)
011203- A03	Operating Expenses		44,979,000
011203- A032	Communications		465,000
011203- A033	Utilities		1,081,000
011203- A034	Occupancy Costs		2,524,000
011203- A038	Travel & Transportation		1,196,000
011203- A039	General		39,713,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A04	Employees Retirement Benefits		150,000
011203- A041	Pension		150,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		3,207,000
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		1,833,000
011203- A13	Repairs and Maintenance		1,056,000
011203- A130	Transport		168,000
011203- A131	Machinery and Equipment		748,000
011203- A132	Furniture and Fixture		140,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.		77,455,000

LO1478 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR

011203- A01	Employees Related Expenses		6,609,000
011203- A011	Pay	9	3,597,000
011203- A011-1	Pay of Officers	(6)	(2,987,000)
011203- A011-2	Pay of Other Staff	(3)	(610,000)
011203- A012	Allowances		3,012,000
011203- A012-1	Regular Allowances		(2,592,000)
011203- A012-2	Other Allowances (Excluding TA)		(420,000)
011203- A03	Operating Expenses		2,366,000
011203- A032	Communications		10,000
011203- A033	Utilities		2,000
011203- A038	Travel & Transportation		2,339,000
011203- A039	General		15,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		21,000
011203- A096	Purchase of Plant and Machinery		19,000
011203- A097	Purchase of Furniture and Fixture		2,000
011203- A13	Repairs and Maintenance		4,000
011203- A131	Machinery and Equipment		2,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011203- A132	Furniture and Fixture		2,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR		9,010,000
LO1479 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR			
011203- A01	Employees Related Expenses		2,591,000
011203- A011	Pay	6	1,247,000
011203- A011-1	Pay of Officers	(2)	(522,000)
011203- A011-2	Pay of Other Staff	(4)	(725,000)
011203- A012	Allowances		1,344,000
011203- A012-1	Regular Allowances		(1,104,000)
011203- A012-2	Other Allowances (Excluding TA)		(240,000)
011203- A03	Operating Expenses		145,000
011203- A032	Communications		45,000
011203- A038	Travel & Transportation		75,000
011203- A039	General		25,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		19,000
011203- A096	Purchase of Plant and Machinery		14,000
011203- A097	Purchase of Furniture and Fixture		5,000
011203- A13	Repairs and Maintenance		8,000
011203- A131	Machinery and Equipment		5,000
011203- A132	Furniture and Fixture		3,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR		2,773,000
011203	Total- National Savings		1,339,073,000
0112	Total- Financial and Fiscal Affairs		1,989,073,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,989,073,000
01	Total- General Public Service		1,989,073,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,989,073,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011203 National Savings :

PR1307 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.

011203- A01	Employees Related Expenses		4,315,000
011203- A011	Pay	6	1,868,000
011203- A011-1	Pay of Officers	(2)	(848,000)
011203- A011-2	Pay of Other Staff	(4)	(1,020,000)
011203- A012	Allowances		2,447,000
011203- A012-1	Regular Allowances		(1,991,000)
011203- A012-2	Other Allowances (Excluding TA)		(456,000)
011203- A03	Operating Expenses		839,000
011203- A032	Communications		52,000
011203- A034	Occupancy Costs		670,000
011203- A038	Travel & Transportation		70,000
011203- A039	General		47,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		32,000
011203- A096	Purchase of Plant and Machinery		23,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		28,000
011203- A131	Machinery and Equipment		19,000
011203- A132	Furniture and Fixture		9,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.		5,224,000

PR1308 FIELD ORGANISATION PESHAWAR.

011203- A01	Employees Related Expenses		112,483,000
011203- A011	Pay	246	60,160,000
011203- A011-1	Pay of Officers	(25)	(15,740,000)
011203- A011-2	Pay of Other Staff	(221)	(44,420,000)
011203- A012	Allowances		52,323,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011203- A012-1	Regular Allowances		(44,523,000)
011203- A012-2	Other Allowances (Excluding TA)		(7,800,000)
011203- A03	Operating Expenses		41,171,000
011203- A032	Communications		1,084,000
011203- A033	Utilities		3,385,000
011203- A034	Occupancy Costs		31,794,000
011203- A038	Travel & Transportation		4,104,000
011203- A039	General		804,000
Total- FIELD ORGANISATION PESHAWAR.			153,654,000

PR1309 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD

011203- A01	Employees Related Expenses		22,231,000
011203- A011	Pay	36	10,510,000
011203- A011-1	Pay of Officers	(10)	(5,979,000)
011203- A011-2	Pay of Other Staff	(26)	(4,531,000)
011203- A012	Allowances		11,721,000
011203- A012-1	Regular Allowances		(9,806,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,915,000)
011203- A03	Operating Expenses		27,778,000
011203- A032	Communications		518,000
011203- A033	Utilities		693,000
011203- A034	Occupancy Costs		4,413,000
011203- A038	Travel & Transportation		1,165,000
011203- A039	General		20,989,000
011203- A04	Employees Retirement Benefits		107,000
011203- A041	Pension		107,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		2,649,000
011203- A096	Purchase of Plant and Machinery		1,254,000
011203- A097	Purchase of Furniture and Fixture		1,395,000
011203- A13	Repairs and Maintenance		981,000
011203- A130	Transport		327,000
011203- A131	Machinery and Equipment		467,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011203- A132	Furniture and Fixture		187,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD		54,946,000
PR1310 FIELD ORGANIZATION ABBOTTABAD			
011203- A01	Employees Related Expenses		105,753,000
011203- A011	Pay	215	57,094,000
011203- A011-1	Pay of Officers	(22)	(13,863,000)
011203- A011-2	Pay of Other Staff	(193)	(43,231,000)
011203- A012	Allowances		48,659,000
011203- A012-1	Regular Allowances		(42,159,000)
011203- A012-2	Other Allowances (Excluding TA)		(6,500,000)
011203- A03	Operating Expenses		30,601,000
011203- A032	Communications		981,000
011203- A033	Utilities		4,143,000
011203- A034	Occupancy Costs		20,428,000
011203- A038	Travel & Transportation		3,965,000
011203- A039	General		1,084,000
Total-	FIELD ORGANIZATION ABBOTTABAD		136,354,000
PR1311 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR			
011203- A01	Employees Related Expenses		22,563,000
011203- A011	Pay	43	10,604,000
011203- A011-1	Pay of Officers	(12)	(5,232,000)
011203- A011-2	Pay of Other Staff	(31)	(5,372,000)
011203- A012	Allowances		11,959,000
011203- A012-1	Regular Allowances		(10,139,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,820,000)
011203- A03	Operating Expenses		32,536,000
011203- A032	Communications		454,000
011203- A033	Utilities		1,118,000
011203- A034	Occupancy Costs		6,060,000
011203- A038	Travel & Transportation		1,056,000
011203- A039	General		23,848,000
011203- A04	Employees Retirement Benefits		114,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011203- A041	Pension		114,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		2,653,000
011203- A096	Purchase of Plant and Machinery		1,258,000
011203- A097	Purchase of Furniture and Fixture		1,395,000
011203- A13	Repairs and Maintenance		1,028,000
011203- A130	Transport		280,000
011203- A131	Machinery and Equipment		608,000
011203- A132	Furniture and Fixture		140,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR		60,094,000

PR1312 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD

011203- A01	Employees Related Expenses		5,760,000
011203- A011	Pay	8	2,844,000
011203- A011-1	Pay of Officers	(5)	(1,750,000)
011203- A011-2	Pay of Other Staff	(3)	(1,094,000)
011203- A012	Allowances		2,916,000
011203- A012-1	Regular Allowances		(2,366,000)
011203- A012-2	Other Allowances (Excluding TA)		(550,000)
011203- A03	Operating Expenses		685,000
011203- A032	Communications		9,000
011203- A033	Utilities		3,000
011203- A038	Travel & Transportation		661,000
011203- A039	General		12,000
011203- A04	Employees Retirement Benefits		20,000
011203- A041	Pension		20,000
011203- A09	Physical Assets		9,000
011203- A096	Purchase of Plant and Machinery		9,000
011203- A13	Repairs and Maintenance		9,000
011203- A131	Machinery and Equipment		9,000
Total-	ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD		6,483,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1313 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD

011203- A01	Employees Related Expenses		4,778,000
011203- A011	Pay	6	2,206,000
011203- A011-1	Pay of Officers	(2)	(881,000)
011203- A011-2	Pay of Other Staff	(4)	(1,325,000)
011203- A012	Allowances		2,572,000
011203- A012-1	Regular Allowances		(2,142,000)
011203- A012-2	Other Allowances (Excluding TA)		(430,000)
011203- A03	Operating Expenses		133,000
011203- A032	Communications		43,000
011203- A038	Travel & Transportation		54,000
011203- A039	General		36,000
011203- A04	Employees Retirement Benefits		20,000
011203- A041	Pension		20,000
011203- A09	Physical Assets		33,000
011203- A096	Purchase of Plant and Machinery		14,000
011203- A097	Purchase of Furniture and Fixture		19,000
011203- A13	Repairs and Maintenance		14,000
011203- A131	Machinery and Equipment		9,000
011203- A132	Furniture and Fixture		5,000
Total-	REGIONAL ACCOUNTS OFFICE		4,978,000
	NATIONAL SAVINGS ABBOTTABAD		

PR1314 ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR.

011203- A01	Employees Related Expenses		15,047,000
011203- A011	Pay	18	7,362,000
011203- A011-1	Pay of Officers	(12)	(4,862,000)
011203- A011-2	Pay of Other Staff	(6)	(2,500,000)
011203- A012	Allowances		7,685,000
011203- A012-1	Regular Allowances		(6,390,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,295,000)
011203- A03	Operating Expenses		4,808,000
011203- A032	Communications		103,000
011203- A033	Utilities		3,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011203- A034	Occupancy Costs	1,870,000
011203- A038	Travel & Transportation	2,748,000
011203- A039	General	84,000
011203- A04	Employees Retirement Benefits	70,000
011203- A041	Pension	70,000
011203- A09	Physical Assets	103,000
011203- A096	Purchase of Plant and Machinery	56,000
011203- A097	Purchase of Furniture and Fixture	47,000
011203- A13	Repairs and Maintenance	131,000
011203- A130	Transport	84,000
011203- A131	Machinery and Equipment	33,000
011203- A132	Furniture and Fixture	14,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR.	20,159,000
011203	Total- National Savings	441,892,000
0112	Total- Financial and Fiscal Affairs	441,892,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	441,892,000
01	Total- General Public Service	441,892,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	441,892,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011203 National Savings :

KA3219 ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD.

011203- A01	Employees Related Expenses		11,920,000
011203- A011	Pay	18	5,049,000
011203- A011-1	Pay of Officers	(8)	(3,029,000)
011203- A011-2	Pay of Other Staff	(10)	(2,020,000)
011203- A012	Allowances		6,871,000
011203- A012-1	Regular Allowances		(5,646,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,225,000)
011203- A03	Operating Expenses		1,894,000
011203- A032	Communications		95,000
011203- A038	Travel & Transportation		1,631,000
011203- A039	General		168,000
011203- A04	Employees Retirement Benefits		60,000
011203- A041	Pension		60,000
011203- A09	Physical Assets		93,000
011203- A096	Purchase of Plant and Machinery		56,000
011203- A097	Purchase of Furniture and Fixture		37,000
011203- A13	Repairs and Maintenance		150,000
011203- A130	Transport		84,000
011203- A131	Machinery and Equipment		47,000
011203- A132	Furniture and Fixture		19,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD.		14,117,000

KA3220 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD

011203- A01	Employees Related Expenses		3,192,000
011203- A011	Pay	5	1,670,000
011203- A011-1	Pay of Officers	(1)	(575,000)
011203- A011-2	Pay of Other Staff	(4)	(1,095,000)
011203- A012	Allowances		1,522,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A012-1	Regular Allowances		(1,307,000)
011203- A012-2	Other Allowances (Excluding TA)		(215,000)
011203- A03	Operating Expenses		178,000
011203- A032	Communications		52,000
011203- A038	Travel & Transportation		82,000
011203- A039	General		44,000
011203- A04	Employees Retirement Benefits		5,000
011203- A041	Pension		5,000
011203- A09	Physical Assets		28,000
011203- A096	Purchase of Plant and Machinery		19,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		14,000
011203- A131	Machinery and Equipment		7,000
011203- A132	Furniture and Fixture		7,000
Total-	REGIONAL ACCOUNTS OFFICE		3,417,000
	NATIONAL SAVINGS HYDERABAD		

KA3221 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.

011203- A01	Employees Related Expenses		5,613,000
011203- A011	Pay	7	2,524,000
011203- A011-1	Pay of Officers	(5)	(1,819,000)
011203- A011-2	Pay of Other Staff	(2)	(705,000)
011203- A012	Allowances		3,089,000
011203- A012-1	Regular Allowances		(2,434,000)
011203- A012-2	Other Allowances (Excluding TA)		(655,000)
011203- A03	Operating Expenses		1,183,000
011203- A038	Travel & Transportation		1,127,000
011203- A039	General		56,000
011203- A04	Employees Retirement Benefits		60,000
011203- A041	Pension		60,000
011203- A09	Physical Assets		18,000
011203- A096	Purchase of Plant and Machinery		9,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		24,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A131	Machinery and Equipment		19,000
011203- A132	Furniture and Fixture		5,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.			6,898,000
KA3222 FIELD ORGANISTION HYDERABAD.			
011203- A01	Employees Related Expenses		91,106,000
011203- A011	Pay	223	45,438,000
011203- A011-1	Pay of Officers	(19)	(5,555,000)
011203- A011-2	Pay of Other Staff	(204)	(39,883,000)
011203- A012	Allowances		45,668,000
011203- A012-1	Regular Allowances		(40,818,000)
011203- A012-2	Other Allowances (Excluding TA)		(4,850,000)
011203- A03	Operating Expenses		30,025,000
011203- A032	Communications		635,000
011203- A033	Utilities		4,398,000
011203- A034	Occupancy Costs		21,528,000
011203- A038	Travel & Transportation		3,076,000
011203- A039	General		388,000
Total- FIELD ORGANISTION HYDERABAD.			121,131,000
KA3223 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.			
011203- A01	Employees Related Expenses		21,751,000
011203- A011	Pay	36	11,307,000
011203- A011-1	Pay of Officers	(11)	(5,169,000)
011203- A011-2	Pay of Other Staff	(25)	(6,138,000)
011203- A012	Allowances		10,444,000
011203- A012-1	Regular Allowances		(8,986,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,458,000)
011203- A03	Operating Expenses		30,159,000
011203- A032	Communications		341,000
011203- A033	Utilities		1,148,000
011203- A034	Occupancy Costs		3,034,000
011203- A038	Travel & Transportation		900,000
011203- A039	General		24,736,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A04	Employees Retirement Benefits		120,000
011203- A041	Pension		120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		1,797,000
011203- A096	Purchase of Plant and Machinery		636,000
011203- A097	Purchase of Furniture and Fixture		1,161,000
011203- A13	Repairs and Maintenance		818,000
011203- A130	Transport		257,000
011203- A131	Machinery and Equipment		327,000
011203- A132	Furniture and Fixture		234,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.		55,845,000

KA3224 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.

011203- A01	Employees Related Expenses		29,935,000
011203- A011	Pay	35	13,556,000
011203- A011-1	Pay of Officers	(23)	(11,080,000)
011203- A011-2	Pay of Other Staff	(12)	(2,476,000)
011203- A012	Allowances		16,379,000
011203- A012-1	Regular Allowances		(13,929,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,450,000)
011203- A03	Operating Expenses		5,513,000
011203- A032	Communications		168,000
011203- A033	Utilities		5,000
011203- A034	Occupancy Costs		4,207,000
011203- A038	Travel & Transportation		934,000
011203- A039	General		199,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		84,000
011203- A096	Purchase of Plant and Machinery		47,000
011203- A097	Purchase of Furniture and Fixture		37,000
011203- A13	Repairs and Maintenance		215,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A130	Transport		70,000
011203- A131	Machinery and Equipment		112,000
011203- A132	Furniture and Fixture		33,000

**Total- REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS KARACHI.**

35,757,000

KA3225 REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.

011203- A01	Employees Related Expenses		35,121,000
011203- A011	Pay	59	16,114,000
011203- A011-1	Pay of Officers	(13)	(9,097,000)
011203- A011-2	Pay of Other Staff	(46)	(7,017,000)
011203- A012	Allowances		19,007,000
011203- A012-1	Regular Allowances		(15,113,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,894,000)
011203- A03	Operating Expenses		49,408,000
011203- A032	Communications		364,000
011203- A033	Utilities		3,314,000
011203- A034	Occupancy Costs		15,914,000
011203- A038	Travel & Transportation		4,243,000
011203- A039	General		25,573,000
011203- A04	Employees Retirement Benefits		120,000
011203- A041	Pension		120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		3,009,000
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		1,635,000
011203- A13	Repairs and Maintenance		2,057,000
011203- A130	Transport		608,000
011203- A131	Machinery and Equipment		1,028,000
011203- A132	Furniture and Fixture		421,000

**Total- REGIONAL DIRECTORATE OF
NATIONAL SAVINGS KARACHI.**

90,915,000

KA3226 FIELD ORGANIZATION SUKKUR.

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A01	Employees Related Expenses		90,790,000
011203- A011	Pay	199	46,602,000
011203- A011-1	Pay of Officers	(16)	(7,705,000)
011203- A011-2	Pay of Other Staff	(183)	(38,897,000)
011203- A012	Allowances		44,188,000
011203- A012-1	Regular Allowances		(38,338,000)
011203- A012-2	Other Allowances (Excluding TA)		(5,850,000)
011203- A03	Operating Expenses		25,529,000
011203- A032	Communications		864,000
011203- A033	Utilities		3,979,000
011203- A034	Occupancy Costs		16,614,000
011203- A038	Travel & Transportation		3,409,000
011203- A039	General		663,000
Total- FIELD ORGANIZATION SUKKUR.			116,319,000

KA3227 FIELD ORGANISATION KARACHI.

011203- A01	Employees Related Expenses		192,533,000
011203- A011	Pay	383	104,632,000
011203- A011-1	Pay of Officers	(36)	(24,908,000)
011203- A011-2	Pay of Other Staff	(347)	(79,724,000)
011203- A012	Allowances		87,901,000
011203- A012-1	Regular Allowances		(76,001,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,900,000)
011203- A03	Operating Expenses		93,550,000
011203- A032	Communications		757,000
011203- A033	Utilities		12,182,000
011203- A034	Occupancy Costs		73,887,000
011203- A038	Travel & Transportation		4,969,000
011203- A039	General		1,755,000
Total- FIELD ORGANISATION KARACHI.			286,083,000

KA3228 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.

011203- A01	Employees Related Expenses		21,799,000
011203- A011	Pay	44	10,459,000
011203- A011-1	Pay of Officers	(11)	(4,924,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A011-2	Pay of Other Staff	(33)	(5,535,000)
011203- A012	Allowances		11,340,000
011203- A012-1	Regular Allowances		(9,540,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,800,000)
011203- A03	Operating Expenses		20,474,000
011203- A032	Communications		449,000
011203- A033	Utilities		1,099,000
011203- A034	Occupancy Costs		4,709,000
011203- A038	Travel & Transportation		1,304,000
011203- A039	General		12,913,000
011203- A04	Employees Retirement Benefits		169,000
011203- A041	Pension		169,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		2,143,000
011203- A096	Purchase of Plant and Machinery		935,000
011203- A097	Purchase of Furniture and Fixture		1,208,000
011203- A13	Repairs and Maintenance		1,027,000
011203- A130	Transport		280,000
011203- A131	Machinery and Equipment		467,000
011203- A132	Furniture and Fixture		280,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.		46,812,000

KA3230 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.

011203- A01	Employees Related Expenses		3,657,000
011203- A011	Pay	4	1,901,000
011203- A011-1	Pay of Officers	(1)	(801,000)
011203- A011-2	Pay of Other Staff	(3)	(1,100,000)
011203- A012	Allowances		1,756,000
011203- A012-1	Regular Allowances		(1,481,000)
011203- A012-2	Other Allowances (Excluding TA)		(275,000)
011203- A03	Operating Expenses		232,000
011203- A032	Communications		47,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011203- A033	Utilities		4,000
011203- A038	Travel & Transportation		131,000
011203- A039	General		50,000
011203- A09	Physical Assets		28,000
011203- A096	Purchase of Plant and Machinery		19,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		26,000
011203- A131	Machinery and Equipment		17,000
011203- A132	Furniture and Fixture		9,000
Total-	REGIONAL ACCOUNT OFFICE		3,943,000
	NATIONAL SAVINGS SUKKUR.		
011203	Total- National Savings		781,237,000
011206 Accounting services :			
KA0091 FEDERAL TREASURY OFFICE KARACHI.			
011206- A01	Employees Related Expenses		25,777,000
011206- A011	Pay	66	12,468,000
011206- A011-1	Pay of Officers	(3)	(1,619,000)
011206- A011-2	Pay of Other Staff	(63)	(10,849,000)
011206- A012	Allowances		13,309,000
011206- A012-1	Regular Allowances		(11,209,000)
011206- A012-2	Other Allowances (Excluding TA)		(2,100,000)
011206- A03	Operating Expenses		10,099,000
011206- A032	Communications		255,000
011206- A033	Utilities		1,830,000
011206- A034	Occupancy Costs		6,027,000
011206- A038	Travel & Transportation		986,000
011206- A039	General		1,001,000
011206- A04	Employees Retirement Benefits		3,628,000
011206- A041	Pension		3,628,000
011206- A05	Grants, Subsidies and Write off Loans		8,716,000
011206- A052	Grants Domestic		8,716,000
011206- A09	Physical Assets		1,150,000
011206- A092	Computer Equipment		550,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A095	Purchase of Transport		200,000
011206- A096	Purchase of Plant and Machinery		300,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		600,000
011206- A131	Machinery and Equipment		250,000
011206- A132	Furniture and Fixture		100,000
011206- A137	Computer Equipment		250,000
Total-	FEDERAL TREASURY OFFICE KARACHI.		49,970,000
011206	Total- Accounting services		49,970,000
0112	Total- Financial and Fiscal Affairs		831,207,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		831,207,000
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019101	Administrative Training :		
KA3229	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI		
019101- A01	Employees Related Expenses		4,040,000
019101- A011	Pay	5	1,928,000
019101- A011-1	Pay of Officers	(2)	(1,000,000)
019101- A011-2	Pay of Other Staff	(3)	(928,000)
019101- A012	Allowances		2,112,000
019101- A012-1	Regular Allowances		(1,537,000)
019101- A012-2	Other Allowances (Excluding TA)		(575,000)
019101- A03	Operating Expenses		6,623,000
019101- A032	Communications		70,000
019101- A033	Utilities		523,000
019101- A034	Occupancy Costs		5,490,000
019101- A038	Travel & Transportation		400,000
019101- A039	General		140,000
019101- A04	Employees Retirement Benefits		5,000
019101- A041	Pension		5,000
019101- A09	Physical Assets		354,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019101- A092	Computer Equipment	4,000
019101- A096	Purchase of Plant and Machinery	200,000
019101- A097	Purchase of Furniture and Fixture	150,000
019101- A13	Repairs and Maintenance	185,000
019101- A130	Transport	100,000
019101- A131	Machinery and Equipment	70,000
019101- A132	Furniture and Fixture	15,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI	11,207,000
019101	Total- Administrative Training	11,207,000
0191	Total- Gen Public Service Not Elsewhere Defined	11,207,000
019	Total- General Public Service Not Elsewhere Defined	11,207,000
01	Total- General Public Service	842,414,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	842,414,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011203 National Savings :

QA0687 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA.

011203- A01	Employees Related Expenses		2,948,000
011203- A011	Pay	5	1,864,000
011203- A011-1	Pay of Officers	(3)	(1,472,000)
011203- A011-2	Pay of Other Staff	(2)	(392,000)
011203- A012	Allowances		1,084,000
011203- A012-1	Regular Allowances		(799,000)
011203- A012-2	Other Allowances (Excluding TA)		(285,000)
011203- A03	Operating Expenses		953,000
011203- A032	Communications		5,000
011203- A034	Occupancy Costs		795,000
011203- A038	Travel & Transportation		140,000
011203- A039	General		13,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		14,000
011203- A096	Purchase of Plant and Machinery		9,000
011203- A097	Purchase of Furniture and Fixture		5,000
011203- A13	Repairs and Maintenance		12,000
011203- A131	Machinery and Equipment		7,000
011203- A132	Furniture and Fixture		5,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA.		3,937,000

QA0688 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.

011203- A01	Employees Related Expenses		19,068,000
011203- A011	Pay	34	7,695,000
011203- A011-1	Pay of Officers	(12)	(4,399,000)
011203- A011-2	Pay of Other Staff	(22)	(3,296,000)
011203- A012	Allowances		11,373,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011203- A012-1	Regular Allowances		(9,593,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,780,000)
011203- A03	Operating Expenses		25,678,000
011203- A032	Communications		332,000
011203- A033	Utilities		860,000
011203- A034	Occupancy Costs		7,012,000
011203- A038	Travel & Transportation		871,000
011203- A039	General		16,603,000
011203- A04	Employees Retirement Benefits		100,000
011203- A041	Pension		100,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000
011203- A052	Grants Domestic		1,200,000
011203- A09	Physical Assets		1,872,000
011203- A096	Purchase of Plant and Machinery		636,000
011203- A097	Purchase of Furniture and Fixture		1,236,000
011203- A13	Repairs and Maintenance		602,000
011203- A130	Transport		210,000
011203- A131	Machinery and Equipment		280,000
011203- A132	Furniture and Fixture		112,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.		48,520,000
QA0689 FIELD ORGANISATION QUETTA.			
011203- A01	Employees Related Expenses		49,379,000
011203- A011	Pay	111	25,220,000
011203- A011-1	Pay of Officers	(6)	(3,372,000)
011203- A011-2	Pay of Other Staff	(105)	(21,848,000)
011203- A012	Allowances		24,159,000
011203- A012-1	Regular Allowances		(20,661,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,498,000)
011203- A03	Operating Expenses		18,812,000
011203- A032	Communications		477,000
011203- A033	Utilities		1,603,000
011203- A034	Occupancy Costs		14,212,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011203- A038	Travel & Transportation		1,927,000
011203- A039	General		593,000
Total- FIELD ORGANISATION QUETTA.			68,191,000
QA0690 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.			
011203- A01	Employees Related Expenses		2,638,000
011203- A011	Pay	4	1,491,000
011203- A011-1	Pay of Officers	(1)	(938,000)
011203- A011-2	Pay of Other Staff	(3)	(553,000)
011203- A012	Allowances		1,147,000
011203- A012-1	Regular Allowances		(870,000)
011203- A012-2	Other Allowances (Excluding TA)		(277,000)
011203- A03	Operating Expenses		731,000
011203- A032	Communications		41,000
011203- A033	Utilities		2,000
011203- A034	Occupancy Costs		605,000
011203- A038	Travel & Transportation		57,000
011203- A039	General		26,000
011203- A04	Employees Retirement Benefits		10,000
011203- A041	Pension		10,000
011203- A09	Physical Assets		18,000
011203- A096	Purchase of Plant and Machinery		9,000
011203- A097	Purchase of Furniture and Fixture		9,000
011203- A13	Repairs and Maintenance		18,000
011203- A131	Machinery and Equipment		9,000
011203- A132	Furniture and Fixture		9,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.			3,415,000
011203	Total- National Savings		124,063,000
0112	Total- Financial and Fiscal Affairs		124,063,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		124,063,000
01	Total- General Public Service		124,063,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			124,063,000
TOTAL - DEMAND			4,834,000,000

NO. 043.- CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS****DEMAND NO. 043****(FC21C42)****CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted **Rs. 7,720,000,000**

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,720,000,000
	Total	7,720,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	4,859,321,000
A011	Pay	2,833,565,000
A011-1	Pay of Officers	(2,481,606,000)
A011-2	Pay of Other Staff	(351,959,000)
A012	Allowances	2,025,756,000
A012-1	Regular Allowances	(1,720,291,000)
A012-2	Other Allowances (Excluding TA)	(305,465,000)
A03	Operating Expenses	1,008,190,000
A04	Employees Retirement Benefits	196,379,000
A05	Grants, Subsidies and Write off Loans	86,576,000
A09	Physical Assets	1,541,607,000
A13	Repairs and Maintenance	27,927,000
	Total	7,720,000,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
IB0488	SAP SYSTEM EXPENDITURE OF FABS		
011206- A03	Operating Expenses		10,000,000
011206- A039	General		10,000,000
011206- A09	Physical Assets		1,490,000,000
011206- A092	Computer Equipment		1,490,000,000
Total- SAP SYSTEM EXPENDITURE OF FABS			1,500,000,000
IB3520	CHIEF ACCOUNTS OFFICER PAK POST Islamabad		
011206- A01	Employees Related Expenses		50,717,000
011206- A011	Pay	30	33,646,000
011206- A011-1	Pay of Officers	(30)	(33,646,000)
011206- A012	Allowances		17,071,000
011206- A012-1	Regular Allowances		(15,071,000)
011206- A012-2	Other Allowances (Excluding TA)		(2,000,000)
011206- A03	Operating Expenses		7,975,000
011206- A032	Communications		510,000
011206- A034	Occupancy Costs		6,005,000
011206- A038	Travel & Transportation		700,000
011206- A039	General		760,000
011206- A04	Employees Retirement Benefits		100,000
011206- A041	Pension		100,000
011206- A09	Physical Assets		900,000
011206- A092	Computer Equipment		100,000
011206- A096	Purchase of Plant and Machinery		400,000
011206- A097	Purchase of Furniture and Fixture		400,000
011206- A13	Repairs and Maintenance		400,000
011206- A130	Transport		100,000
011206- A131	Machinery and Equipment		100,000
011206- A132	Furniture and Fixture		100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
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ACCOUNTANT GENERAL PAKISTAN REVENUES

011206- A137	Computer Equipment		100,000
Total-	CHIEF ACCOUNTS OFFICER PAK POST		60,092,000
	Islamabad		
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD			
011206- A01	Employees Related Expenses		354,953,000
011206- A011	Pay	172	81,811,000
011206- A011-1	Pay of Officers	(72)	(64,664,000)
011206- A011-2	Pay of Other Staff	(100)	(17,147,000)
011206- A012	Allowances		273,142,000
011206- A012-1	Regular Allowances		(56,959,000)
011206- A012-2	Other Allowances (Excluding TA)		(216,183,000)
011206- A03	Operating Expenses		64,210,000
011206- A032	Communications		3,058,000
011206- A033	Utilities		915,000
011206- A034	Occupancy Costs		33,052,000
011206- A036	Motor Vehicles		50,000
011206- A038	Travel & Transportation		14,900,000
011206- A039	General		12,235,000
011206- A04	Employees Retirement Benefits		21,100,000
011206- A041	Pension		21,100,000
011206- A05	Grants, Subsidies and Write off Loans		55,225,000
011206- A052	Grants Domestic		55,225,000
011206- A09	Physical Assets		10,100,000
011206- A092	Computer Equipment		3,600,000
011206- A095	Purchase of Transport		3,000,000
011206- A096	Purchase of Plant and Machinery		2,000,000
011206- A097	Purchase of Furniture and Fixture		1,500,000
011206- A13	Repairs and Maintenance		4,320,000
011206- A130	Transport		1,500,000
011206- A131	Machinery and Equipment		800,000
011206- A132	Furniture and Fixture		750,000
011206- A133	Buildings and Structure		480,000
011206- A137	Computer Equipment		790,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD		509,908,000
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)		
011206- A01	Employees Related Expenses	108,425,000
011206- A011	Pay 35	93,391,000
011206- A011-1	Pay of Officers (21)	(87,391,000)
011206- A011-2	Pay of Other Staff (14)	(6,000,000)
011206- A012	Allowances	15,034,000
011206- A012-1	Regular Allowances	(13,834,000)
011206- A012-2	Other Allowances (Excluding TA)	(1,200,000)
011206- A03	Operating Expenses	124,526,000
011206- A032	Communications	46,810,000
011206- A033	Utilities	7,345,000
011206- A034	Occupancy Costs	8,716,000
011206- A038	Travel & Transportation	3,975,000
011206- A039	General	57,680,000
011206- A04	Employees Retirement Benefits	2,180,000
011206- A041	Pension	2,180,000
011206- A09	Physical Assets	12,650,000
011206- A092	Computer Equipment	10,050,000
011206- A096	Purchase of Plant and Machinery	2,500,000
011206- A097	Purchase of Furniture and Fixture	100,000
011206- A13	Repairs and Maintenance	1,680,000
011206- A130	Transport	200,000
011206- A131	Machinery and Equipment	800,000
011206- A132	Furniture and Fixture	100,000
011206- A133	Buildings and Structure	50,000
011206- A137	Computer Equipment	530,000
Total- DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)		249,461,000
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD		
011206- A01	Employees Related Expenses	460,313,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011206- A011	Pay	650	307,840,000
011206- A011-1	Pay of Officers	(478)	(277,538,000)
011206- A011-2	Pay of Other Staff	(172)	(30,302,000)
011206- A012	Allowances		152,473,000
011206- A012-1	Regular Allowances		(139,948,000)
011206- A012-2	Other Allowances (Excluding TA)		(12,525,000)
011206- A03	Operating Expenses		149,348,000
011206- A032	Communications		2,630,000
011206- A033	Utilities		24,500,000
011206- A034	Occupancy Costs		90,018,000
011206- A038	Travel & Transportation		11,520,000
011206- A039	General		20,680,000
011206- A04	Employees Retirement Benefits		28,500,000
011206- A041	Pension		28,500,000
011206- A05	Grants, Subsidies and Write off Loans		11,050,000
011206- A052	Grants Domestic		11,050,000
011206- A09	Physical Assets		7,000,000
011206- A092	Computer Equipment		1,000,000
011206- A096	Purchase of Plant and Machinery		3,000,000
011206- A097	Purchase of Furniture and Fixture		3,000,000
011206- A13	Repairs and Maintenance		3,015,000
011206- A130	Transport		1,000,000
011206- A131	Machinery and Equipment		1,000,000
011206- A132	Furniture and Fixture		400,000
011206- A133	Buildings and Structure		200,000
011206- A137	Computer Equipment		215,000
011206- A138	General		200,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD			659,226,000
ID1169 A G P R (COMPUTER) ISLAMABAD			
011206- A01	Employees Related Expenses		27,445,000
011206- A011	Pay	37	17,351,000
011206- A011-1	Pay of Officers	(20)	(11,651,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011206- A011-2	Pay of Other Staff	(17)	(5,700,000)
011206- A012	Allowances		10,094,000
011206- A012-1	Regular Allowances		(10,094,000)
011206- A03	Operating Expenses		1,455,000
011206- A033	Utilities		80,000
011206- A034	Occupancy Costs		600,000
011206- A039	General		775,000
011206- A13	Repairs and Maintenance		180,000
011206- A131	Machinery and Equipment		80,000
011206- A137	Computer Equipment		100,000

Total- A G P R (COMPUTER) ISLAMABAD

29,080,000

ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD

011206- A01	Employees Related Expenses		57,118,000
011206- A011	Pay	99	37,460,000
011206- A011-1	Pay of Officers	(81)	(33,960,000)
011206- A011-2	Pay of Other Staff	(18)	(3,500,000)
011206- A012	Allowances		19,658,000
011206- A012-1	Regular Allowances		(19,258,000)
011206- A012-2	Other Allowances (Excluding TA)		(400,000)
011206- A03	Operating Expenses		13,969,000
011206- A032	Communications		725,000
011206- A034	Occupancy Costs		7,728,000
011206- A038	Travel & Transportation		4,025,000
011206- A039	General		1,491,000
011206- A04	Employees Retirement Benefits		2,763,000
011206- A041	Pension		2,763,000
011206- A09	Physical Assets		750,000
011206- A092	Computer Equipment		250,000
011206- A096	Purchase of Plant and Machinery		100,000
011206- A097	Purchase of Furniture and Fixture		400,000
011206- A13	Repairs and Maintenance		400,000
011206- A130	Transport		100,000
011206- A131	Machinery and Equipment		100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

011206- A132	Furniture and Fixture	50,000
011206- A133	Buildings and Structure	30,000
011206- A137	Computer Equipment	120,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD	75,000,000
011206	Total- Accounting services	3,082,767,000
0112	Total- Financial and Fiscal Affairs	3,082,767,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,082,767,000
01	Total- General Public Service	3,082,767,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,082,767,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011206 Accounting services :

AK0001 AG (PB) - DAO ATTOCK

011206- A01	Employees Related Expenses		12,140,000
011206- A011	Pay	27	7,282,000
011206- A011-1	Pay of Officers	(20)	(7,089,000)
011206- A011-2	Pay of Other Staff	(7)	(193,000)
011206- A012	Allowances		4,858,000
011206- A012-1	Regular Allowances		(4,858,000)
Total- AG (PB) - DAO ATTOCK			12,140,000

BH0001 AG (PB) - DAO BAHAWALNAGAR

011206- A01	Employees Related Expenses		13,563,000
011206- A011	Pay	34	7,965,000
011206- A011-1	Pay of Officers	(23)	(6,583,000)
011206- A011-2	Pay of Other Staff	(11)	(1,382,000)
011206- A012	Allowances		5,598,000
011206- A012-1	Regular Allowances		(5,598,000)
Total- AG (PB) - DAO BAHAWALNAGAR			13,563,000

BK0001 AG (PB) - DAO BHAKKAR

011206- A01	Employees Related Expenses		10,516,000
011206- A011	Pay	18	6,174,000
011206- A011-1	Pay of Officers	(13)	(5,808,000)
011206- A011-2	Pay of Other Staff	(5)	(366,000)
011206- A012	Allowances		4,342,000
011206- A012-1	Regular Allowances		(4,342,000)
Total- AG (PB) - DAO BHAKKAR			10,516,000

BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR

011206- A01	Employees Related Expenses		36,886,000
011206- A011	Pay	65	21,265,000
011206- A011-1	Pay of Officers	(51)	(20,644,000)
011206- A011-2	Pay of Other Staff	(14)	(621,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011206- A012	Allowances		15,621,000
011206- A012-1	Regular Allowances		(15,621,000)
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR			36,886,000
CH0001 AG (PB) - DAO CHAKWAL			
011206- A01	Employees Related Expenses		11,902,000
011206- A011	Pay	18	7,329,000
011206- A011-1	Pay of Officers	(15)	(7,329,000)
011206- A012	Allowances		4,573,000
011206- A012-1	Regular Allowances		(4,573,000)
Total- AG (PB) - DAO CHAKWAL			11,902,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT			
011206- A01	Employees Related Expenses		8,340,000
011206- A011	Pay	15	4,955,000
011206- A011-1	Pay of Officers	(12)	(4,842,000)
011206- A011-2	Pay of Other Staff	(3)	(113,000)
011206- A012	Allowances		3,385,000
011206- A012-1	Regular Allowances		(3,385,000)
Total- DISTRICT ACCOUNT OFFICER CHINIOT			8,340,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN			
011206- A01	Employees Related Expenses		14,626,000
011206- A011	Pay	33	8,272,000
011206- A011-1	Pay of Officers	(25)	(8,089,000)
011206- A011-2	Pay of Other Staff	(8)	(183,000)
011206- A012	Allowances		6,354,000
011206- A012-1	Regular Allowances		(6,354,000)
Total- AG (PB) - DAO DERA GHAZI KHAN			14,626,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISLABAD			
011206- A01	Employees Related Expenses		50,266,000
011206- A011	Pay	81	28,618,000
011206- A011-1	Pay of Officers	(61)	(26,615,000)
011206- A011-2	Pay of Other Staff	(20)	(2,003,000)
011206- A012	Allowances		21,648,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011206- A012-1	Regular Allowances		(21,648,000)
Total- DISTRICT ACCOUNTS OFFICE FAISLABABD			50,266,000
GA0035 AG (PB) - DAO GUJRANWALA			
011206- A01	Employees Related Expenses		29,641,000
011206- A011	Pay	59	17,170,000
011206- A011-1	Pay of Officers	(47)	(16,156,000)
011206- A011-2	Pay of Other Staff	(12)	(1,014,000)
011206- A012	Allowances		12,471,000
011206- A012-1	Regular Allowances		(12,471,000)
Total- AG (PB) - DAO GUJRANWALA			29,641,000
GT0001 AG (PB) - DAO GUJRAT			
011206- A01	Employees Related Expenses		17,332,000
011206- A011	Pay	44	10,205,000
011206- A011-1	Pay of Officers	(38)	(9,526,000)
011206- A011-2	Pay of Other Staff	(6)	(679,000)
011206- A012	Allowances		7,127,000
011206- A012-1	Regular Allowances		(7,127,000)
Total- AG (PB) - DAO GUJRAT			17,332,000
HF0001 AG (PB) - DAO HAFIZABAD			
011206- A01	Employees Related Expenses		9,957,000
011206- A011	Pay	16	5,898,000
011206- A011-1	Pay of Officers	(13)	(5,898,000)
011206- A012	Allowances		4,059,000
011206- A012-1	Regular Allowances		(4,059,000)
Total- AG (PB) - DAO HAFIZABAD			9,957,000
JG0001 AG (PB) - DAO JHANG			
011206- A01	Employees Related Expenses		26,948,000
011206- A011	Pay	42	15,986,000
011206- A011-1	Pay of Officers	(29)	(13,915,000)
011206- A011-2	Pay of Other Staff	(13)	(2,071,000)
011206- A012	Allowances		10,962,000
011206- A012-1	Regular Allowances		(10,962,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- AG (PB) - DAO JHANG		26,948,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELM		
011206- A01	Employees Related Expenses	11,347,000
011206- A011	Pay 32	6,635,000
011206- A011-1	Pay of Officers (24)	(5,994,000)
011206- A011-2	Pay of Other Staff (8)	(641,000)
011206- A012	Allowances	4,712,000
011206- A012-1	Regular Allowances	(4,712,000)
Total- DISTRICT ACCOUNTS OFFICE JHELM		11,347,000
KB0001 AG (PB) - DAO KHUSHAB		
011206- A01	Employees Related Expenses	13,315,000
011206- A011	Pay 23	7,957,000
011206- A011-1	Pay of Officers (18)	(7,506,000)
011206- A011-2	Pay of Other Staff (5)	(451,000)
011206- A012	Allowances	5,358,000
011206- A012-1	Regular Allowances	(5,358,000)
Total- AG (PB) - DAO KHUSHAB		13,315,000
KS0001 AG (PB) - DAO KASUR		
011206- A01	Employees Related Expenses	14,204,000
011206- A011	Pay 24	8,362,000
011206- A011-1	Pay of Officers (15)	(6,642,000)
011206- A011-2	Pay of Other Staff (9)	(1,720,000)
011206- A012	Allowances	5,842,000
011206- A012-1	Regular Allowances	(5,842,000)
Total- AG (PB) - DAO KASUR		14,204,000
KW0001 AG (PB) - DAO KHANEWAL		
011206- A01	Employees Related Expenses	15,810,000
011206- A011	Pay 25	9,426,000
011206- A011-1	Pay of Officers (19)	(8,853,000)
011206- A011-2	Pay of Other Staff (6)	(573,000)
011206- A012	Allowances	6,384,000
011206- A012-1	Regular Allowances	(6,384,000)
Total- AG (PB) - DAO KHANEWAL		15,810,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LN0001 AG (PB) - DAO LODHRAN

011206- A01	Employees Related Expenses		9,829,000
011206- A011	Pay	16	5,863,000
011206- A011-1	Pay of Officers	(11)	(5,301,000)
011206- A011-2	Pay of Other Staff	(5)	(562,000)
011206- A012	Allowances		3,966,000
011206- A012-1	Regular Allowances		(3,966,000)
Total- AG (PB) - DAO LODHRAN			9,829,000

L00051 ACCOUNTANT GENERAL PUNJAB LAHORE

011206- A01	Employees Related Expenses		444,027,000
011206- A011	Pay	984	262,206,000
011206- A011-1	Pay of Officers	(729)	(235,254,000)
011206- A011-2	Pay of Other Staff	(255)	(26,952,000)
011206- A012	Allowances		181,821,000
011206- A012-1	Regular Allowances		(174,061,000)
011206- A012-2	Other Allowances (Excluding TA)		(7,760,000)
011206- A03	Operating Expenses		168,426,000
011206- A032	Communications		2,027,000
011206- A033	Utilities		32,150,000
011206- A034	Occupancy Costs		100,000,000
011206- A038	Travel & Transportation		18,100,000
011206- A039	General		16,149,000
011206- A04	Employees Retirement Benefits		40,500,000
011206- A041	Pension		40,500,000
011206- A05	Grants, Subsidies and Write off Loans		6,500,000
011206- A052	Grants Domestic		6,500,000
011206- A09	Physical Assets		8,250,000
011206- A092	Computer Equipment		4,700,000
011206- A095	Purchase of Transport		50,000
011206- A096	Purchase of Plant and Machinery		2,000,000
011206- A097	Purchase of Furniture and Fixture		1,500,000
011206- A13	Repairs and Maintenance		6,680,000
011206- A130	Transport		400,000

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011206- A131	Machinery and Equipment		1,600,000
011206- A132	Furniture and Fixture		580,000
011206- A133	Buildings and Structure		2,400,000
011206- A137	Computer Equipment		1,600,000
011206- A138	General		100,000
Total- ACCOUNTANT GENERAL PUNJAB LAHORE			674,383,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE

011206- A01	Employees Related Expenses		190,030,000
011206- A011	Pay	366	123,813,000
011206- A011-1	Pay of Officers	(257)	(114,037,000)
011206- A011-2	Pay of Other Staff	(109)	(9,776,000)
011206- A012	Allowances		66,217,000
011206- A012-1	Regular Allowances		(63,717,000)
011206- A012-2	Other Allowances (Excluding TA)		(2,500,000)
011206- A03	Operating Expenses		33,388,000
011206- A032	Communications		1,150,000
011206- A033	Utilities		140,000
011206- A034	Occupancy Costs		29,000,000
011206- A038	Travel & Transportation		1,270,000
011206- A039	General		1,828,000
011206- A04	Employees Retirement Benefits		8,708,000
011206- A041	Pension		8,708,000
011206- A05	Grants, Subsidies and Write off Loans		6,500,000
011206- A052	Grants Domestic		6,500,000
011206- A09	Physical Assets		888,000
011206- A096	Purchase of Plant and Machinery		561,000
011206- A097	Purchase of Furniture and Fixture		327,000
011206- A13	Repairs and Maintenance		486,000
011206- A130	Transport		19,000
011206- A131	Machinery and Equipment		140,000
011206- A132	Furniture and Fixture		187,000
011206- A137	Computer Equipment		140,000

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Total- DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE			240,000,000
LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE			
011206- A01	Employees Related Expenses		968,000
011206- A011	Pay	7	555,000
011206- A011-1	Pay of Officers	(5)	(365,000)
011206- A011-2	Pay of Other Staff	(2)	(190,000)
011206- A012	Allowances		413,000
011206- A012-1	Regular Allowances		(403,000)
011206- A012-2	Other Allowances (Excluding TA)		(10,000)
011206- A03	Operating Expenses		95,000
011206- A032	Communications		20,000
011206- A033	Utilities		10,000
011206- A038	Travel & Transportation		45,000
011206- A039	General		20,000
011206- A13	Repairs and Maintenance		25,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		5,000
011206- A137	Computer Equipment		10,000
Total- DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE			1,088,000
LO0545 DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE			
011206- A01	Employees Related Expenses		329,541,000
011206- A011	Pay	690	195,319,000
011206- A011-1	Pay of Officers	(417)	(154,082,000)
011206- A011-2	Pay of Other Staff	(273)	(41,237,000)
011206- A012	Allowances		134,222,000
011206- A012-1	Regular Allowances		(130,807,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,415,000)
011206- A03	Operating Expenses		105,709,000
011206- A032	Communications		753,000
011206- A033	Utilities		8,130,000
011206- A034	Occupancy Costs		85,006,000

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011206- A038	Travel & Transportation		7,680,000
011206- A039	General		4,140,000
011206- A04	Employees Retirement Benefits		14,000,000
011206- A041	Pension		14,000,000
011206- A09	Physical Assets		2,200,000
011206- A092	Computer Equipment		1,200,000
011206- A096	Purchase of Plant and Machinery		500,000
011206- A097	Purchase of Furniture and Fixture		500,000
011206- A13	Repairs and Maintenance		1,550,000
011206- A130	Transport		200,000
011206- A131	Machinery and Equipment		325,000
011206- A132	Furniture and Fixture		200,000
011206- A133	Buildings and Structure		210,000
011206- A137	Computer Equipment		615,000
Total-	DIRECTOR OF ACCOUNTS PPO		453,000,000
	DEPARTMENT, LAHORE		

LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.

011206- A01	Employees Related Expenses		18,640,000
011206- A011	Pay	30	12,373,000
011206- A011-1	Pay of Officers	(9)	(5,298,000)
011206- A011-2	Pay of Other Staff	(21)	(7,075,000)
011206- A012	Allowances		6,267,000
011206- A012-1	Regular Allowances		(5,767,000)
011206- A012-2	Other Allowances (Excluding TA)		(500,000)
011206- A03	Operating Expenses		2,595,000
011206- A032	Communications		105,000
011206- A034	Occupancy Costs		1,300,000
011206- A038	Travel & Transportation		950,000
011206- A039	General		240,000
011206- A04	Employees Retirement Benefits		75,000
011206- A041	Pension		75,000
011206- A09	Physical Assets		300,000
011206- A092	Computer Equipment		50,000

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011206- A096	Purchase of Plant and Machinery		100,000
011206- A097	Purchase of Furniture and Fixture		150,000
011206- A13	Repairs and Maintenance		390,000
011206- A130	Transport		200,000
011206- A131	Machinery and Equipment		50,000
011206- A133	Buildings and Structure		100,000
011206- A137	Computer Equipment		40,000
Total- CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.			22,000,000

LO2011 AG PUNJAB DATA ENTRY CELL

011206- A01	Employees Related Expenses		17,125,000
011206- A011	Pay	32	10,239,000
011206- A011-1	Pay of Officers	(2)	(6,898,000)
011206- A011-2	Pay of Other Staff	(30)	(3,341,000)
011206- A012	Allowances		6,886,000
011206- A012-1	Regular Allowances		(6,836,000)
011206- A012-2	Other Allowances (Excluding TA)		(50,000)
011206- A03	Operating Expenses		2,290,000
011206- A032	Communications		50,000
011206- A033	Utilities		600,000
011206- A034	Occupancy Costs		600,000
011206- A039	General		1,040,000
011206- A04	Employees Retirement Benefits		683,000
011206- A041	Pension		683,000
011206- A13	Repairs and Maintenance		110,000
011206- A131	Machinery and Equipment		50,000
011206- A137	Computer Equipment		60,000
Total- AG PUNJAB DATA ENTRY CELL			20,208,000

LO2013 AGPR SUB OFFICE LAHORE

011206- A01	Employees Related Expenses		147,603,000
011206- A011	Pay	211	95,843,000
011206- A011-1	Pay of Officers	(166)	(87,118,000)
011206- A011-2	Pay of Other Staff	(45)	(8,725,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011206- A012	Allowances		51,760,000
011206- A012-1	Regular Allowances		(48,760,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,000,000)
011206- A03	Operating Expenses		23,416,000
011206- A032	Communications		430,000
011206- A033	Utilities		501,000
011206- A034	Occupancy Costs		20,000,000
011206- A038	Travel & Transportation		1,322,000
011206- A039	General		1,163,000
011206- A04	Employees Retirement Benefits		2,808,000
011206- A041	Pension		2,808,000
011206- A09	Physical Assets		1,600,000
011206- A096	Purchase of Plant and Machinery		1,500,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		548,000
011206- A130	Transport		60,000
011206- A131	Machinery and Equipment		150,000
011206- A132	Furniture and Fixture		150,000
011206- A137	Computer Equipment		188,000
Total- AGPR SUB OFFICE LAHORE			175,975,000
LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)			
011206- A03	Operating Expenses		525,000
011206- A039	General		525,000
011206- A13	Repairs and Maintenance		85,000
011206- A131	Machinery and Equipment		25,000
011206- A137	Computer Equipment		60,000
Total- AGPR SUB OFFICE LAHORE(COMPUTER CELL)			610,000
LY0001 DISTT. ACCOUNTS OFFICE LAYYAH			
011206- A01	Employees Related Expenses		22,829,000
011206- A011	Pay	36	13,629,000
011206- A011-1	Pay of Officers	(30)	(13,468,000)
011206- A011-2	Pay of Other Staff	(6)	(161,000)

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011206- A012	Allowances		9,200,000
011206- A012-1	Regular Allowances		(9,200,000)
Total- DISTT. ACCOUNTS OFFICE LAYYAH			22,829,000
MB0001 DAO MANDI BAH-UD-DIN			
011206- A01	Employees Related Expenses		5,993,000
011206- A011	Pay	12	3,638,000
011206- A011-1	Pay of Officers	(10)	(3,638,000)
011206- A012	Allowances		2,355,000
011206- A012-1	Regular Allowances		(2,355,000)
Total- DAO MANDI BAH-UD-DIN			5,993,000
MH0001 DAO MUZAFFARGARH			
011206- A01	Employees Related Expenses		24,400,000
011206- A011	Pay	35	14,461,000
011206- A011-1	Pay of Officers	(29)	(13,990,000)
011206- A011-2	Pay of Other Staff	(6)	(471,000)
011206- A012	Allowances		9,939,000
011206- A012-1	Regular Allowances		(9,939,000)
Total- DAO MUZAFFARGARH			24,400,000
MI0001 DAO MIANWALI			
011206- A01	Employees Related Expenses		19,974,000
011206- A011	Pay	32	11,689,000
011206- A011-1	Pay of Officers	(24)	(11,257,000)
011206- A011-2	Pay of Other Staff	(8)	(432,000)
011206- A012	Allowances		8,285,000
011206- A012-1	Regular Allowances		(8,285,000)
Total- DAO MIANWALI			19,974,000
MN0005 DAO MULTAN			
011206- A01	Employees Related Expenses		45,966,000
011206- A011	Pay	70	26,500,000
011206- A011-1	Pay of Officers	(52)	(24,265,000)
011206- A011-2	Pay of Other Staff	(18)	(2,235,000)
011206- A012	Allowances		19,466,000
011206- A012-1	Regular Allowances		(19,466,000)

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Total- DAO MULTAN		45,966,000
NK0001 DAO DAO NANKANA SAHIB		
011206- A01	Employees Related Expenses	11,196,000
011206- A011	Pay 14	6,732,000
011206- A011-1	Pay of Officers (12)	(6,509,000)
011206- A011-2	Pay of Other Staff (2)	(223,000)
011206- A012	Allowances	4,464,000
011206- A012-1	Regular Allowances	(4,464,000)
Total- DAO DAO NANKANA SAHIB		11,196,000
NL0001 DAO NAROWAL		
011206- A01	Employees Related Expenses	16,710,000
011206- A011	Pay 26	9,935,000
011206- A011-1	Pay of Officers (19)	(9,155,000)
011206- A011-2	Pay of Other Staff (7)	(780,000)
011206- A012	Allowances	6,775,000
011206- A012-1	Regular Allowances	(6,775,000)
Total- DAO NAROWAL		16,710,000
OK0075 DISTRICT ACCOUNTS OFFICE OKARA		
011206- A01	Employees Related Expenses	17,575,000
011206- A011	Pay 29	10,288,000
011206- A011-1	Pay of Officers (19)	(9,687,000)
011206- A011-2	Pay of Other Staff (10)	(601,000)
011206- A012	Allowances	7,287,000
011206- A012-1	Regular Allowances	(7,287,000)
Total- DISTRICT ACCOUNTS OFFICE OKARA		17,575,000
PK0002 DAO PAKPATTAN		
011206- A01	Employees Related Expenses	15,047,000
011206- A011	Pay 20	8,948,000
011206- A011-1	Pay of Officers (17)	(8,644,000)
011206- A011-2	Pay of Other Staff (3)	(304,000)
011206- A012	Allowances	6,099,000
011206- A012-1	Regular Allowances	(6,099,000)
Total- DAO PAKPATTAN		15,047,000

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RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI

011206- A01	Employees Related Expenses		34,551,000
011206- A011	Pay	73	20,071,000
011206- A011-1	Pay of Officers	(52)	(18,186,000)
011206- A011-2	Pay of Other Staff	(21)	(1,885,000)
011206- A012	Allowances		14,480,000
011206- A012-1	Regular Allowances		(14,480,000)
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI			34,551,000

RN0001 DAO RAHIM YAAR KHAN

011206- A01	Employees Related Expenses		14,340,000
011206- A011	Pay	35	8,394,000
011206- A011-1	Pay of Officers	(29)	(8,118,000)
011206- A011-2	Pay of Other Staff	(6)	(276,000)
011206- A012	Allowances		5,946,000
011206- A012-1	Regular Allowances		(5,946,000)
Total- DAO RAHIM YAAR KHAN			14,340,000

RP0001 DAO RAJAN PUR

011206- A01	Employees Related Expenses		7,177,000
011206- A011	Pay	19	4,589,000
011206- A011-1	Pay of Officers	(16)	(4,269,000)
011206- A011-2	Pay of Other Staff	(3)	(320,000)
011206- A012	Allowances		2,588,000
011206- A012-1	Regular Allowances		(2,588,000)
Total- DAO RAJAN PUR			7,177,000

SA0001 DAO SHEIKHUPURA

011206- A01	Employees Related Expenses		16,294,000
011206- A011	Pay	34	9,447,000
011206- A011-1	Pay of Officers	(25)	(8,455,000)
011206- A011-2	Pay of Other Staff	(9)	(992,000)
011206- A012	Allowances		6,847,000
011206- A012-1	Regular Allowances		(6,847,000)
Total- DAO SHEIKHUPURA			16,294,000

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SG0002 DAO SARGODHA

011206- A01	Employees Related Expenses		30,195,000
011206- A011	Pay	50	17,025,000
011206- A011-1	Pay of Officers	(38)	(15,427,000)
011206- A011-2	Pay of Other Staff	(12)	(1,598,000)
011206- A012	Allowances		13,170,000
011206- A012-1	Regular Allowances		(13,170,000)
Total- DAO SARGODHA			30,195,000

SL0002 DAO SAHIWAL

011206- A01	Employees Related Expenses		23,402,000
011206- A011	Pay	37	13,752,000
011206- A011-1	Pay of Officers	(26)	(12,025,000)
011206- A011-2	Pay of Other Staff	(11)	(1,727,000)
011206- A012	Allowances		9,650,000
011206- A012-1	Regular Allowances		(9,650,000)
Total- DAO SAHIWAL			23,402,000

ST0002 DAO SIALKOT

011206- A01	Employees Related Expenses		21,527,000
011206- A011	Pay	50	12,168,000
011206- A011-1	Pay of Officers	(42)	(11,182,000)
011206- A011-2	Pay of Other Staff	(8)	(986,000)
011206- A012	Allowances		9,359,000
011206- A012-1	Regular Allowances		(9,359,000)
Total- DAO SIALKOT			21,527,000

TS0001 DAO TOBA TEK SINGH

011206- A01	Employees Related Expenses		12,267,000
011206- A011	Pay	20	7,330,000
011206- A011-1	Pay of Officers	(14)	(6,575,000)
011206- A011-2	Pay of Other Staff	(6)	(755,000)
011206- A012	Allowances		4,937,000
011206- A012-1	Regular Allowances		(4,937,000)
Total- DAO TOBA TEK SINGH			12,267,000

VR0001 DAO VIHARI

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011206- A01	Employees Related Expenses		18,464,000
011206- A011	Pay	26	10,955,000
011206- A011-1	Pay of Officers	(21)	(10,345,000)
011206- A011-2	Pay of Other Staff	(5)	(610,000)
011206- A012	Allowances		7,509,000
011206- A012-1	Regular Allowances		(7,509,000)
Total- DAO VIHARI			18,464,000
011206	Total- Accounting services		2,251,793,000
0112	Total- Financial and Fiscal Affairs		2,251,793,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,251,793,000
01	Total- General Public Service		2,251,793,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,251,793,000

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01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011206 Accounting services :

AD0092 DISTRICT ACCOUNTS OFFICE ABBOTTABAD

011206- A01	Employees Related Expenses		18,801,000
011206- A011	Pay	34	12,089,000
011206- A011-1	Pay of Officers	(25)	(9,567,000)
011206- A011-2	Pay of Other Staff	(9)	(2,522,000)
011206- A012	Allowances		6,712,000
011206- A012-1	Regular Allowances		(6,562,000)
011206- A012-2	Other Allowances (Excluding TA)		(150,000)
011206- A03	Operating Expenses		1,301,000
011206- A032	Communications		55,000
011206- A033	Utilities		480,000
011206- A038	Travel & Transportation		460,000
011206- A039	General		306,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD		20,172,000

BD0022 DISTRICT ACCOUNTS OFFICE BUNIR

011206- A01	Employees Related Expenses		2,704,000
011206- A011	Pay	5	1,492,000
011206- A011-1	Pay of Officers	(3)	(1,382,000)
011206- A011-2	Pay of Other Staff	(2)	(110,000)
011206- A012	Allowances		1,212,000
011206- A012-1	Regular Allowances		(1,162,000)
011206- A012-2	Other Allowances (Excluding TA)		(50,000)
011206- A03	Operating Expenses		500,000

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011206- A032	Communications		20,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DISTRICT ACCOUNTS OFFICE BUNIR			3,224,000

BJ0032 ACCOUNTING SERVICES

011206- A01	Employees Related Expenses		6,453,000
011206- A011	Pay	7	3,933,000
011206- A011-1	Pay of Officers	(5)	(3,794,000)
011206- A011-2	Pay of Other Staff	(2)	(139,000)
011206- A012	Allowances		2,520,000
011206- A012-1	Regular Allowances		(2,320,000)
011206- A012-2	Other Allowances (Excluding TA)		(200,000)
011206- A03	Operating Expenses		315,000
011206- A032	Communications		20,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		45,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- ACCOUNTING SERVICES			6,788,000

BM0012 DAO BATAGRAM

011206- A01	Employees Related Expenses		2,563,000
011206- A011	Pay	6	1,514,000
011206- A011-1	Pay of Officers	(5)	(1,514,000)
011206- A012	Allowances		1,049,000
011206- A012-1	Regular Allowances		(999,000)
011206- A012-2	Other Allowances (Excluding TA)		(50,000)
011206- A03	Operating Expenses		500,000
011206- A032	Communications		20,000

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011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO BATAGRAM			3,083,000

BU0004 DISTT ACCOOUNTS OFFICE BANNU

011206- A01	Employees Related Expenses		17,093,000
011206- A011	Pay	35	10,510,000
011206- A011-1	Pay of Officers	(26)	(9,415,000)
011206- A011-2	Pay of Other Staff	(9)	(1,095,000)
011206- A012	Allowances		6,583,000
011206- A012-1	Regular Allowances		(6,433,000)
011206- A012-2	Other Allowances (Excluding TA)		(150,000)
011206- A03	Operating Expenses		1,341,000
011206- A032	Communications		50,000
011206- A033	Utilities		545,000
011206- A038	Travel & Transportation		490,000
011206- A039	General		256,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DISTT ACCOOUNTS OFFICE BANNU			18,504,000

CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA

011206- A01	Employees Related Expenses		19,648,000
011206- A011	Pay	19	11,986,000
011206- A011-1	Pay of Officers	(15)	(11,116,000)
011206- A011-2	Pay of Other Staff	(4)	(870,000)
011206- A012	Allowances		7,662,000
011206- A012-1	Regular Allowances		(7,262,000)

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011206- A012-2	Other Allowances (Excluding TA)		(400,000)
011206- A03	Operating Expenses		390,000
011206- A032	Communications		35,000
011206- A033	Utilities		25,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DISTRICT ACCOUNT OFFICER CHARSADDA		20,058,000
CL0002 DAO CHITRAL0			
011206- A01	Employees Related Expenses		10,258,000
011206- A011	Pay	16	5,772,000
011206- A011-1	Pay of Officers	(12)	(5,310,000)
011206- A011-2	Pay of Other Staff	(4)	(462,000)
011206- A012	Allowances		4,486,000
011206- A012-1	Regular Allowances		(4,154,000)
011206- A012-2	Other Allowances (Excluding TA)		(332,000)
011206- A03	Operating Expenses		2,138,000
011206- A032	Communications		55,000
011206- A033	Utilities		1,047,000
011206- A038	Travel & Transportation		660,000
011206- A039	General		376,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DAO CHITRAL0		12,466,000
CU0001 DAO CHITRAL (UPPER)			
011206- A01	Employees Related Expenses		2,089,000
011206- A011	Pay	4	1,171,000

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011206- A011-1	Pay of Officers	(3)	(1,161,000)
011206- A011-2	Pay of Other Staff	(1)	(10,000)
011206- A012	Allowances		918,000
011206- A012-1	Regular Allowances		(828,000)
011206- A012-2	Other Allowances (Excluding TA)		(90,000)
011206- A03	Operating Expenses		474,000
011206- A032	Communications		25,000
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		350,000
011206- A039	General		49,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO CHITRAL (UPPER)			2,583,000
DA0008 D A O TIMERGARA			
011206- A01	Employees Related Expenses		7,482,000
011206- A011	Pay	12	4,400,000
011206- A011-1	Pay of Officers	(9)	(4,200,000)
011206- A011-2	Pay of Other Staff	(3)	(200,000)
011206- A012	Allowances		3,082,000
011206- A012-1	Regular Allowances		(2,894,000)
011206- A012-2	Other Allowances (Excluding TA)		(188,000)
011206- A03	Operating Expenses		835,000
011206- A032	Communications		30,000
011206- A033	Utilities		350,000
011206- A038	Travel & Transportation		350,000
011206- A039	General		105,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- D A O TIMERGARA			8,387,000

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DI0013 DAO DI KHAN

011206- A01	Employees Related Expenses		13,838,000
011206- A011	Pay	34	8,372,000
011206- A011-1	Pay of Officers	(26)	(6,719,000)
011206- A011-2	Pay of Other Staff	(8)	(1,653,000)
011206- A012	Allowances		5,466,000
011206- A012-1	Regular Allowances		(5,396,000)
011206- A012-2	Other Allowances (Excluding TA)		(70,000)
011206- A03	Operating Expenses		736,000
011206- A032	Communications		50,000
011206- A033	Utilities		200,000
011206- A038	Travel & Transportation		400,000
011206- A039	General		86,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO DI KHAN			14,594,000

DP0004 DAO DIR UPPER

011206- A01	Employees Related Expenses		2,189,000
011206- A011	Pay	6	1,271,000
011206- A011-1	Pay of Officers	(5)	(1,161,000)
011206- A011-2	Pay of Other Staff	(1)	(110,000)
011206- A012	Allowances		918,000
011206- A012-1	Regular Allowances		(828,000)
011206- A012-2	Other Allowances (Excluding TA)		(90,000)
011206- A03	Operating Expenses		970,000
011206- A032	Communications		20,000
011206- A033	Utilities		330,000
011206- A038	Travel & Transportation		340,000
011206- A039	General		280,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000

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011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO DIR UPPER			3,229,000
HG0007 D.A.O AUDIT & ACC HANGU			
011206- A01	Employees Related Expenses		4,728,000
011206- A011	Pay	8	2,788,000
011206- A011-1	Pay of Officers	(6)	(2,223,000)
011206- A011-2	Pay of Other Staff	(2)	(565,000)
011206- A012	Allowances		1,940,000
011206- A012-1	Regular Allowances		(1,890,000)
011206- A012-2	Other Allowances (Excluding TA)		(50,000)
011206- A03	Operating Expenses		500,000
011206- A032	Communications		20,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- D.A.O AUDIT & ACC HANGU			5,248,000
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR			
011206- A01	Employees Related Expenses		5,496,000
011206- A011	Pay	8	3,289,000
011206- A011-1	Pay of Officers	(6)	(2,839,000)
011206- A011-2	Pay of Other Staff	(2)	(450,000)
011206- A012	Allowances		2,207,000
011206- A012-1	Regular Allowances		(2,132,000)
011206- A012-2	Other Allowances (Excluding TA)		(75,000)
011206- A03	Operating Expenses		598,000
011206- A032	Communications		20,000
011206- A033	Utilities		198,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DISTRICT ACCOUNTS OFFICE HARIPUR			6,164,000

KD0001 DAO KOHISTAN

011206- A01	Employees Related Expenses		3,763,000
011206- A011	Pay	7	2,219,000
011206- A011-1	Pay of Officers	(5)	(2,107,000)
011206- A011-2	Pay of Other Staff	(2)	(112,000)
011206- A012	Allowances		1,544,000
011206- A012-1	Regular Allowances		(1,469,000)
011206- A012-2	Other Allowances (Excluding TA)		(75,000)
011206- A03	Operating Expenses		500,000
011206- A032	Communications		20,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO KOHISTAN			4,283,000

KH0178 DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)

011206- A01	Employees Related Expenses		6,941,000
011206- A011	Pay	7	4,109,000
011206- A011-1	Pay of Officers	(5)	(3,800,000)
011206- A011-2	Pay of Other Staff	(2)	(309,000)
011206- A012	Allowances		2,832,000
011206- A012-1	Regular Allowances		(2,532,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)
011206- A03	Operating Expenses		290,000

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011206- A032	Communications		20,000
011206- A033	Utilities		25,000
011206- A038	Travel & Transportation		200,000
011206- A039	General		45,000
011206- A13	Repairs and Maintenance		10,000
011206- A131	Machinery and Equipment		10,000
Total-	DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)		7,241,000

KK0005 DISTRICT ACCOUNTS OFFICE KARAK

011206- A01	Employees Related Expenses		9,597,000
011206- A011	Pay	15	5,705,000
011206- A011-1	Pay of Officers	(11)	(4,932,000)
011206- A011-2	Pay of Other Staff	(4)	(773,000)
011206- A012	Allowances		3,892,000
011206- A012-1	Regular Allowances		(3,692,000)
011206- A012-2	Other Allowances (Excluding TA)		(200,000)
011206- A03	Operating Expenses		400,000
011206- A032	Communications		20,000
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DISTRICT ACCOUNTS OFFICE KARAK		10,017,000

KM0115 AGENCY ACCOUNT OFFICE KURRAM

011206- A01	Employees Related Expenses		2,154,000
011206- A011	Pay	8	1,192,000
011206- A011-1	Pay of Officers	(6)	(885,000)
011206- A011-2	Pay of Other Staff	(2)	(307,000)
011206- A012	Allowances		962,000
011206- A012-1	Regular Allowances		(847,000)
011206- A012-2	Other Allowances (Excluding TA)		(115,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A03	Operating Expenses		450,000
011206- A032	Communications		20,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- AGENCY ACCOUNT OFFICE KURRAM			2,624,000
KT0027 DAO KOHAT			
011206- A01	Employees Related Expenses		18,641,000
011206- A011	Pay	29	11,439,000
011206- A011-1	Pay of Officers	(22)	(10,424,000)
011206- A011-2	Pay of Other Staff	(7)	(1,015,000)
011206- A012	Allowances		7,202,000
011206- A012-1	Regular Allowances		(6,952,000)
011206- A012-2	Other Allowances (Excluding TA)		(250,000)
011206- A03	Operating Expenses		846,000
011206- A032	Communications		40,000
011206- A033	Utilities		300,000
011206- A038	Travel & Transportation		400,000
011206- A039	General		106,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO KOHAT			19,557,000
LK0021 DAO LAKKI			
011206- A01	Employees Related Expenses		6,520,000
011206- A011	Pay	11	3,863,000
011206- A011-1	Pay of Officers	(8)	(3,523,000)
011206- A011-2	Pay of Other Staff	(3)	(340,000)

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011206- A012	Allowances		2,657,000
011206- A012-1	Regular Allowances		(2,507,000)
011206- A012-2	Other Allowances (Excluding TA)		(150,000)
011206- A03	Operating Expenses		550,000
011206- A032	Communications		20,000
011206- A033	Utilities		150,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO LAKKI			7,090,000
MA0001 DAO MANSEHRA			
011206- A01	Employees Related Expenses		13,464,000
011206- A011	Pay	17	8,045,000
011206- A011-1	Pay of Officers	(13)	(7,397,000)
011206- A011-2	Pay of Other Staff	(4)	(648,000)
011206- A012	Allowances		5,419,000
011206- A012-1	Regular Allowances		(5,244,000)
011206- A012-2	Other Allowances (Excluding TA)		(175,000)
011206- A03	Operating Expenses		520,000
011206- A032	Communications		40,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO MANSEHRA			14,004,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND			
011206- A01	Employees Related Expenses		12,446,000
011206- A011	Pay	19	7,589,000
011206- A011-1	Pay of Officers	(15)	(7,309,000)

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011206- A011-2	Pay of Other Staff	(4)	(280,000)
011206- A012	Allowances		4,857,000
011206- A012-1	Regular Allowances		(4,757,000)
011206- A012-2	Other Allowances (Excluding TA)		(100,000)
011206- A03	Operating Expenses		945,000
011206- A032	Communications		40,000
011206- A033	Utilities		400,000
011206- A038	Travel & Transportation		400,000
011206- A039	General		105,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	AGENCY ACCOUNT OFFICE MALAKAND		13,461,000

MG0002 AGENCY ACCOUNTS OFFICER MOHMAND

011206- A01	Employees Related Expenses		8,886,000
011206- A011	Pay	7	5,282,000
011206- A011-1	Pay of Officers	(5)	(5,265,000)
011206- A011-2	Pay of Other Staff	(2)	(17,000)
011206- A012	Allowances		3,604,000
011206- A012-1	Regular Allowances		(3,454,000)
011206- A012-2	Other Allowances (Excluding TA)		(150,000)
011206- A03	Operating Expenses		315,000
011206- A032	Communications		20,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		45,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	AGENCY ACCOUNTS OFFICER MOHMAND		9,221,000

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MR0006 D.A.O . FEDERAL STAFF MARDAN

011206- A01	Employees Related Expenses		26,402,000
011206- A011	Pay	37	15,760,000
011206- A011-1	Pay of Officers	(28)	(14,091,000)
011206- A011-2	Pay of Other Staff	(9)	(1,669,000)
011206- A012	Allowances		10,642,000
011206- A012-1	Regular Allowances		(10,242,000)
011206- A012-2	Other Allowances (Excluding TA)		(400,000)
011206- A03	Operating Expenses		996,000
011206- A032	Communications		40,000
011206- A033	Utilities		250,000
011206- A038	Travel & Transportation		400,000
011206- A039	General		306,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- D.A.O . FEDERAL STAFF MARDAN			27,418,000

MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)

011206- A01	Employees Related Expenses		6,292,000
011206- A011	Pay	7	3,620,000
011206- A011-1	Pay of Officers	(5)	(2,881,000)
011206- A011-2	Pay of Other Staff	(2)	(739,000)
011206- A012	Allowances		2,672,000
011206- A012-1	Regular Allowances		(2,482,000)
011206- A012-2	Other Allowances (Excluding TA)		(190,000)
011206- A03	Operating Expenses		335,000
011206- A032	Communications		20,000
011206- A033	Utilities		25,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		40,000
011206- A13	Repairs and Maintenance		10,000
011206- A132	Furniture and Fixture		10,000
Total- DISTRICT ACCOUNT OFFICER NORTH			6,637,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

WAZIRSTAN (DAO SCHEME)			
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA			
011206- A01	Employees Related Expenses		10,956,000
011206- A011	Pay	17	6,525,000
011206- A011-1	Pay of Officers	(14)	(6,146,000)
011206- A011-2	Pay of Other Staff	(3)	(379,000)
011206- A012	Allowances		4,431,000
011206- A012-1	Regular Allowances		(4,131,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)
011206- A03	Operating Expenses		515,000
011206- A032	Communications		35,000
011206- A033	Utilities		150,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DISTRICT ACCOUNTS OFFICE NOSHERA		11,541,000
OIO124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)			
011206- A01	Employees Related Expenses		1,939,000
011206- A011	Pay	7	338,000
011206- A011-1	Pay of Officers	(5)	(207,000)
011206- A011-2	Pay of Other Staff	(2)	(131,000)
011206- A012	Allowances		1,601,000
011206- A012-1	Regular Allowances		(1,411,000)
011206- A012-2	Other Allowances (Excluding TA)		(190,000)
011206- A03	Operating Expenses		335,000
011206- A032	Communications		20,000
011206- A034	Occupancy Costs		25,000
011206- A038	Travel & Transportation		250,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A039	General		40,000
011206- A13	Repairs and Maintenance		10,000
011206- A131	Machinery and Equipment		10,000

Total-	DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)		2,284,000
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PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.

011206- A01	Employees Related Expenses		382,124,000
011206- A011	Pay	593	220,185,000
011206- A011-1	Pay of Officers	(421)	(191,290,000)
011206- A011-2	Pay of Other Staff	(172)	(28,895,000)
011206- A012	Allowances		161,939,000
011206- A012-1	Regular Allowances		(149,938,000)
011206- A012-2	Other Allowances (Excluding TA)		(12,001,000)
011206- A03	Operating Expenses		76,634,000
011206- A032	Communications		1,050,000
011206- A033	Utilities		11,800,000
011206- A034	Occupancy Costs		45,000,000
011206- A038	Travel & Transportation		12,950,000
011206- A039	General		5,834,000
011206- A04	Employees Retirement Benefits		33,000,000
011206- A041	Pension		33,000,000
011206- A05	Grants, Subsidies and Write off Loans		3,001,000
011206- A052	Grants Domestic		3,001,000
011206- A09	Physical Assets		3,000,000
011206- A092	Computer Equipment		1,000,000
011206- A096	Purchase of Plant and Machinery		1,000,000
011206- A097	Purchase of Furniture and Fixture		1,000,000
011206- A13	Repairs and Maintenance		2,750,000
011206- A130	Transport		250,000
011206- A131	Machinery and Equipment		200,000
011206- A132	Furniture and Fixture		200,000
011206- A133	Buildings and Structure		2,000,000
011206- A137	Computer Equipment		100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.		500,509,000
PR0080 AG KP (COMPUTER CELL)PESHAWAR		
011206- A01	Employees Related Expenses	17,796,000
011206- A011	Pay 26	10,569,000
011206- A011-1	Pay of Officers (4)	(4,066,000)
011206- A011-2	Pay of Other Staff (22)	(6,503,000)
011206- A012	Allowances	7,227,000
011206- A012-1	Regular Allowances	(7,177,000)
011206- A012-2	Other Allowances (Excluding TA)	(50,000)
011206- A03	Operating Expenses	2,210,000
011206- A032	Communications	50,000
011206- A033	Utilities	600,000
011206- A034	Occupancy Costs	600,000
011206- A039	General	960,000
011206- A13	Repairs and Maintenance	110,000
011206- A131	Machinery and Equipment	50,000
011206- A137	Computer Equipment	60,000
Total- AG KP (COMPUTER CELL)PESHAWAR		20,116,000
PR0081 AGPR SUB OFFICE PESHAWAR		
011206- A01	Employees Related Expenses	161,054,000
011206- A011	Pay 279	96,794,000
011206- A011-1	Pay of Officers (222)	(88,600,000)
011206- A011-2	Pay of Other Staff (57)	(8,194,000)
011206- A012	Allowances	64,260,000
011206- A012-1	Regular Allowances	(61,260,000)
011206- A012-2	Other Allowances (Excluding TA)	(3,000,000)
011206- A03	Operating Expenses	28,895,000
011206- A032	Communications	450,000
011206- A033	Utilities	1,060,000
011206- A034	Occupancy Costs	23,690,000
011206- A038	Travel & Transportation	2,479,000
011206- A039	General	1,216,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A04	Employees Retirement Benefits		9,100,000
011206- A041	Pension		9,100,000
011206- A09	Physical Assets		390,000
011206- A092	Computer Equipment		240,000
011206- A096	Purchase of Plant and Machinery		50,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		370,000
011206- A130	Transport		150,000
011206- A131	Machinery and Equipment		90,000
011206- A132	Furniture and Fixture		60,000
011206- A137	Computer Equipment		70,000
Total-	AGPR SUB OFFICE PESHAWAR		199,809,000
PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)			
011206- A03	Operating Expenses		575,000
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		25,000
011206- A039	General		500,000
011206- A13	Repairs and Maintenance		60,000
011206- A137	Computer Equipment		60,000
Total-	AGPR SUB OFFICE PESHAWAR(COMTR. CELL)		635,000
SH0002 D.A.O SHANGLA(FEDERAL SIDE)			
011206- A01	Employees Related Expenses		3,071,000
011206- A011	Pay	6	1,715,000
011206- A011-1	Pay of Officers	(5)	(1,715,000)
011206- A012	Allowances		1,356,000
011206- A012-1	Regular Allowances		(1,206,000)
011206- A012-2	Other Allowances (Excluding TA)		(150,000)
011206- A03	Operating Expenses		500,000
011206- A032	Communications		20,000
011206- A033	Utilities		100,000
011206- A038	Travel & Transportation		300,000
011206- A039	General		80,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	D.A.O SHANGLA(FEDERAL SIDE)		3,591,000
SU0001 DAO SWABI			
011206- A01	Employees Related Expenses		12,441,000
011206- A011	Pay	18	7,588,000
011206- A011-1	Pay of Officers	(14)	(7,175,000)
011206- A011-2	Pay of Other Staff	(4)	(413,000)
011206- A012	Allowances		4,853,000
011206- A012-1	Regular Allowances		(4,743,000)
011206- A012-2	Other Allowances (Excluding TA)		(110,000)
011206- A03	Operating Expenses		375,000
011206- A032	Communications		20,000
011206- A033	Utilities		25,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total-	DAO SWABI		12,836,000
SW0005 D.A.O SWAT (FEDERAL SIDE)			
011206- A01	Employees Related Expenses		12,326,000
011206- A011	Pay	22	7,220,000
011206- A011-1	Pay of Officers	(18)	(6,986,000)
011206- A011-2	Pay of Other Staff	(4)	(234,000)
011206- A012	Allowances		5,106,000
011206- A012-1	Regular Allowances		(4,756,000)
011206- A012-2	Other Allowances (Excluding TA)		(350,000)
011206- A03	Operating Expenses		1,301,000
011206- A032	Communications		45,000
011206- A033	Utilities		750,000
011206- A038	Travel & Transportation		400,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A039	General		106,000
011206- A09	Physical Assets		50,000
011206- A097	Purchase of Furniture and Fixture		50,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- D.A.O SWAT (FEDERAL SIDE)			13,697,000
TG0001 DAO TOR GHAR			
011206- A01	Employees Related Expenses		2,173,000
011206- A011	Pay	6	1,252,000
011206- A011-1	Pay of Officers	(4)	(956,000)
011206- A011-2	Pay of Other Staff	(2)	(296,000)
011206- A012	Allowances		921,000
011206- A012-1	Regular Allowances		(846,000)
011206- A012-2	Other Allowances (Excluding TA)		(75,000)
011206- A03	Operating Expenses		350,000
011206- A032	Communications		20,000
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		200,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO TOR GHAR			2,543,000
TK0067 DAO TANK			
011206- A01	Employees Related Expenses		3,430,000
011206- A011	Pay	6	1,930,000
011206- A011-1	Pay of Officers	(4)	(1,780,000)
011206- A011-2	Pay of Other Staff	(2)	(150,000)
011206- A012	Allowances		1,500,000
011206- A012-1	Regular Allowances		(1,425,000)
011206- A012-2	Other Allowances (Excluding TA)		(75,000)
011206- A03	Operating Expenses		400,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A032	Communications		20,000
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		80,000
011206- A13	Repairs and Maintenance		20,000
011206- A131	Machinery and Equipment		10,000
011206- A132	Furniture and Fixture		10,000
Total- DAO TANK			3,850,000

TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)

011206- A01	Employees Related Expenses		2,751,000
011206- A011	Pay	7	1,489,000
011206- A011-1	Pay of Officers	(5)	(1,489,000)
011206- A012	Allowances		1,262,000
011206- A012-1	Regular Allowances		(1,082,000)
011206- A012-2	Other Allowances (Excluding TA)		(180,000)
011206- A03	Operating Expenses		335,000
011206- A032	Communications		20,000
011206- A033	Utilities		25,000
011206- A038	Travel & Transportation		250,000
011206- A039	General		40,000
011206- A13	Repairs and Maintenance		10,000
011206- A132	Furniture and Fixture		10,000
Total- DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)			3,096,000

011206	Total-	Accounting services	1,020,560,000
0112	Total-	Financial and Fiscal Affairs	1,020,560,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,020,560,000
01	Total-	General Public Service	1,020,560,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	1,020,560,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011206 Accounting services :

BN0108 DISTRICT ACCOUNTS OFFICE BADIN

011206- A01	Employees Related Expenses		5,098,000
011206- A011	Pay	2	3,415,000
011206- A011-1	Pay of Officers	(2)	(2,915,000)
011206- A011-2	Pay of Other Staff		(500,000)
011206- A012	Allowances		1,683,000
011206- A012-1	Regular Allowances		(1,683,000)
Total- DISTRICT ACCOUNTS OFFICE BADIN			5,098,000

DU0001 DISTRICT ACCOUNT OFFICE DADU

011206- A01	Employees Related Expenses		7,975,000
011206- A011	Pay	12	4,550,000
011206- A011-1	Pay of Officers	(9)	(3,823,000)
011206- A011-2	Pay of Other Staff	(3)	(727,000)
011206- A012	Allowances		3,425,000
011206- A012-1	Regular Allowances		(3,425,000)
Total- DISTRICT ACCOUNT OFFICE DADU			7,975,000

GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI

011206- A01	Employees Related Expenses		2,983,000
011206- A011	Pay	4	1,751,000
011206- A011-1	Pay of Officers	(4)	(1,751,000)
011206- A012	Allowances		1,232,000
011206- A012-1	Regular Allowances		(1,232,000)
Total- DISTRICT ACCOUNTS OFFICE GHOTKI			2,983,000

HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD

011206- A01	Employees Related Expenses		31,926,000
011206- A011	Pay	44	17,484,000
011206- A011-1	Pay of Officers	(37)	(16,120,000)
011206- A011-2	Pay of Other Staff	(7)	(1,364,000)
011206- A012	Allowances		14,442,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A012-1	Regular Allowances		(13,872,000)
011206- A012-2	Other Allowances (Excluding TA)		(570,000)
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD			31,926,000
JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD			
011206- A01	Employees Related Expenses		4,088,000
011206- A011	Pay	7	2,186,000
011206- A011-1	Pay of Officers	(7)	(2,186,000)
011206- A012	Allowances		1,902,000
011206- A012-1	Regular Allowances		(1,902,000)
Total- DISTRICT ACCOUNTS OFFICE JACUBABAD			4,088,000
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO			
011206- A01	Employees Related Expenses		9,332,000
011206- A011	Pay	11	5,555,000
011206- A011-1	Pay of Officers	(9)	(5,391,000)
011206- A011-2	Pay of Other Staff		(164,000)
011206- A012	Allowances		3,777,000
011206- A012-1	Regular Allowances		(3,777,000)
Total- DISTRICT ACCOUNTS OFFICE JAMSHORO			9,332,000
KA0078 ACCOUNTANT GENERAL SINDH KARACHI			
011206- A01	Employees Related Expenses		363,792,000
011206- A011	Pay	904	196,959,000
011206- A011-1	Pay of Officers	(654)	(152,782,000)
011206- A011-2	Pay of Other Staff	(250)	(44,177,000)
011206- A012	Allowances		166,833,000
011206- A012-1	Regular Allowances		(150,471,000)
011206- A012-2	Other Allowances (Excluding TA)		(16,362,000)
011206- A03	Operating Expenses		46,703,000
011206- A032	Communications		1,538,000
011206- A033	Utilities		9,114,000
011206- A034	Occupancy Costs		30,000,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A038	Travel & Transportation		2,222,000
011206- A039	General		3,829,000
011206- A04	Employees Retirement Benefits		12,012,000
011206- A041	Pension		12,012,000
011206- A05	Grants, Subsidies and Write off Loans		4,300,000
011206- A052	Grants Domestic		4,300,000
011206- A09	Physical Assets		1,019,000
011206- A096	Purchase of Plant and Machinery		480,000
011206- A097	Purchase of Furniture and Fixture		539,000
011206- A13	Repairs and Maintenance		1,599,000
011206- A130	Transport		71,000
011206- A131	Machinery and Equipment		249,000
011206- A132	Furniture and Fixture		303,000
011206- A133	Buildings and Structure		449,000
011206- A137	Computer Equipment		527,000

**Total- ACCOUNTANT GENERAL SINDH
KARACHI**

429,425,000

KA2002 AGPR SUB OFFICE KHI(COMPUTER)

011206- A01	Employees Related Expenses		12,197,000
011206- A011	Pay	11	7,460,000
011206- A011-1	Pay of Officers	(9)	(7,330,000)
011206- A011-2	Pay of Other Staff	(2)	(130,000)
011206- A012	Allowances		4,737,000
011206- A012-1	Regular Allowances		(4,737,000)
011206- A03	Operating Expenses		590,000
011206- A039	General		590,000
011206- A13	Repairs and Maintenance		90,000
011206- A131	Machinery and Equipment		30,000
011206- A137	Computer Equipment		60,000

Total- AGPR SUB OFFICE KHI(COMPUTER)

12,877,000

KA2011 AGPR SUB OFFICE KARACHI

011206- A01	Employees Related Expenses		277,511,000
011206- A011	Pay	438	179,955,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A011-1	Pay of Officers	(336)	(161,317,000)
011206- A011-2	Pay of Other Staff	(102)	(18,638,000)
011206- A012	Allowances		97,556,000
011206- A012-1	Regular Allowances		(87,486,000)
011206- A012-2	Other Allowances (Excluding TA)		(10,070,000)
011206- A03	Operating Expenses		47,839,000
011206- A032	Communications		1,007,000
011206- A033	Utilities		4,303,000
011206- A034	Occupancy Costs		37,000,000
011206- A038	Travel & Transportation		3,317,000
011206- A039	General		2,212,000
011206- A04	Employees Retirement Benefits		11,000,000
011206- A041	Pension		11,000,000
011206- A09	Physical Assets		450,000
011206- A096	Purchase of Plant and Machinery		250,000
011206- A097	Purchase of Furniture and Fixture		200,000
011206- A13	Repairs and Maintenance		640,000
011206- A131	Machinery and Equipment		150,000
011206- A132	Furniture and Fixture		150,000
011206- A133	Buildings and Structure		250,000
011206- A137	Computer Equipment		50,000
011206- A138	General		40,000
Total- AGPR SUB OFFICE KARACHI			337,440,000

KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI

011206- A01	Employees Related Expenses		9,250,000
011206- A011	Pay	28	5,815,000
011206- A011-1	Pay of Officers	(3)	(3,515,000)
011206- A011-2	Pay of Other Staff	(25)	(2,300,000)
011206- A012	Allowances		3,435,000
011206- A012-1	Regular Allowances		(3,435,000)
011206- A03	Operating Expenses		1,290,000
011206- A032	Communications		10,000
011206- A033	Utilities		100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A034	Occupancy Costs		500,000
011206- A039	General		680,000
011206- A13	Repairs and Maintenance		70,000
011206- A131	Machinery and Equipment		10,000
011206- A137	Computer Equipment		60,000
Total- DATA PROCESSING UNIT A.G.SINDH KARACHI			10,610,000

KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE

011206- A01	Employees Related Expenses		1,873,000
011206- A011	Pay	9	1,064,000
011206- A011-1	Pay of Officers	(7)	(1,064,000)
011206- A012	Allowances		809,000
011206- A012-1	Regular Allowances		(809,000)
Total- DISTRICT ACCOUNTS OFFICE KASHMORE			1,873,000

KG0108 DISTRICT ACCOUNTS OFFICE KUMBER

011206- A01	Employees Related Expenses		9,315,000
011206- A011	Pay	3	5,520,000
011206- A011-1	Pay of Officers	(3)	(4,439,000)
011206- A011-2	Pay of Other Staff		(1,081,000)
011206- A012	Allowances		3,795,000
011206- A012-1	Regular Allowances		(3,795,000)
Total- DISTRICT ACCOUNTS OFFICE KUMBER			9,315,000

KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR

011206- A01	Employees Related Expenses		11,804,000
011206- A011	Pay	17	6,963,000
011206- A011-1	Pay of Officers	(14)	(5,886,000)
011206- A011-2	Pay of Other Staff	(3)	(1,077,000)
011206- A012	Allowances		4,841,000
011206- A012-1	Regular Allowances		(4,841,000)
Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR			11,804,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KP0126 DAO SCHEMES KHAIRPUR

011206- A01	Employees Related Expenses		210,000
011206- A011	Pay	4	138,000
011206- A011-1	Pay of Officers		(22,000)
011206- A011-2	Pay of Other Staff	(4)	(116,000)
011206- A012	Allowances		72,000
011206- A012-1	Regular Allowances		(72,000)
011206- A03	Operating Expenses		21,000
011206- A032	Communications		5,000
011206- A039	General		16,000
011206- A13	Repairs and Maintenance		5,000
011206- A130	Transport		1,000
011206- A131	Machinery and Equipment		2,000
011206- A132	Furniture and Fixture		2,000
Total- DAO SCHEMES KHAIRPUR			236,000

LA0009 DISTRICT ACCOUNTS OFFICER LARKANA

011206- A01	Employees Related Expenses		14,126,000
011206- A011	Pay	18	7,995,000
011206- A011-1	Pay of Officers	(15)	(7,437,000)
011206- A011-2	Pay of Other Staff	(3)	(558,000)
011206- A012	Allowances		6,131,000
011206- A012-1	Regular Allowances		(6,131,000)
Total- DISTRICT ACCOUNTS OFFICER LARKANA			14,126,000

MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI

011206- A01	Employees Related Expenses		5,943,000
011206- A011	Pay	7	3,486,000
011206- A011-1	Pay of Officers	(6)	(3,303,000)
011206- A011-2	Pay of Other Staff	(1)	(183,000)
011206- A012	Allowances		2,457,000
011206- A012-1	Regular Allowances		(2,457,000)
Total- DISTRICT ACCOUNTS OFFICER MATIARI			5,943,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS

011206- A01	Employees Related Expenses		6,883,000
011206- A011	Pay	11	3,882,000
011206- A011-1	Pay of Officers	(10)	(3,689,000)
011206- A011-2	Pay of Other Staff	(1)	(193,000)
011206- A012	Allowances		3,001,000
011206- A012-1	Regular Allowances		(3,001,000)
Total- DISTRICT ACCOUNTS OFFICE MIPURKHAS			6,883,000

MT0001 DISSTRICK ACCOUNTS OFFICER THARPARKAR

011206- A01	Employees Related Expenses		2,989,000
011206- A011	Pay	3	1,797,000
011206- A011-1	Pay of Officers	(3)	(1,151,000)
011206- A011-2	Pay of Other Staff		(646,000)
011206- A012	Allowances		1,192,000
011206- A012-1	Regular Allowances		(1,192,000)
Total- DISSTRICK ACCOUNTS OFFICER THARPARKAR			2,989,000

NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ

011206- A01	Employees Related Expenses		6,272,000
011206- A011	Pay	7	3,628,000
011206- A011-1	Pay of Officers	(4)	(3,091,000)
011206- A011-2	Pay of Other Staff	(3)	(537,000)
011206- A012	Allowances		2,644,000
011206- A012-1	Regular Allowances		(2,644,000)
Total- DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ			6,272,000

NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH

011206- A01	Employees Related Expenses		5,914,000
011206- A011	Pay	6	3,482,000
011206- A011-1	Pay of Officers	(5)	(3,232,000)
011206- A011-2	Pay of Other Staff		(250,000)
011206- A012	Allowances		2,432,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A012-1	Regular Allowances		(2,432,000)
Total- DISTRICT ACCOUNTS OFFICE NAWABSHAH			5,914,000
SK0007 DISTT ACCOUNTS OFFICER SUKKUR			
011206- A01	Employees Related Expenses		18,065,000
011206- A011	Pay	30	10,211,000
011206- A011-1	Pay of Officers	(25)	(8,647,000)
011206- A011-2	Pay of Other Staff	(5)	(1,564,000)
011206- A012	Allowances		7,854,000
011206- A012-1	Regular Allowances		(7,854,000)
Total- DISTT ACCOUNTS OFFICER SUKKUR			18,065,000
SK0126 DAO SCHEMES SUKKUR			
011206- A01	Employees Related Expenses		2,054,000
011206- A011	Pay	5	1,194,000
011206- A011-1	Pay of Officers	(1)	(1,144,000)
011206- A011-2	Pay of Other Staff	(4)	(50,000)
011206- A012	Allowances		860,000
011206- A012-1	Regular Allowances		(860,000)
011206- A03	Operating Expenses		121,000
011206- A032	Communications		13,000
011206- A033	Utilities		83,000
011206- A038	Travel & Transportation		8,000
011206- A039	General		17,000
011206- A13	Repairs and Maintenance		2,000
011206- A131	Machinery and Equipment		1,000
011206- A132	Furniture and Fixture		1,000
Total- DAO SCHEMES SUKKUR			2,177,000
SP0001 DISRICT ACCOUNTS OFFICER SHIKARPUR			
011206- A01	Employees Related Expenses		5,981,000
011206- A011	Pay	9	2,854,000
011206- A011-1	Pay of Officers	(6)	(2,170,000)
011206- A011-2	Pay of Other Staff	(3)	(684,000)
011206- A012	Allowances		3,127,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A012-1	Regular Allowances		(1,980,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,147,000)
Total- DISSTRICK ACCOUNTS OFFICER SHIKARPUR			5,981,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR			
011206- A01	Employees Related Expenses		6,927,000
011206- A011	Pay	8	4,185,000
011206- A011-1	Pay of Officers	(7)	(4,034,000)
011206- A011-2	Pay of Other Staff	(1)	(151,000)
011206- A012	Allowances		2,742,000
011206- A012-1	Regular Allowances		(2,742,000)
Total- DISTRICT ACCOUNTS OFFICER SANGHAR			6,927,000
TA0003 DISSTRICK ACCOUNTS OFFICER THATTA			
011206- A01	Employees Related Expenses		4,848,000
011206- A011	Pay	5	2,932,000
011206- A011-1	Pay of Officers	(1)	(2,450,000)
011206- A011-2	Pay of Other Staff	(4)	(482,000)
011206- A012	Allowances		1,916,000
011206- A012-1	Regular Allowances		(1,916,000)
Total- DISSTRICK ACCOUNTS OFFICER THATTA			4,848,000
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR			
011206- A01	Employees Related Expenses		2,103,000
011206- A011	Pay	3	1,217,000
011206- A011-1	Pay of Officers	(3)	(1,217,000)
011206- A012	Allowances		886,000
011206- A012-1	Regular Allowances		(886,000)
Total- DISTRICT ACCOUNTS OFFICER T-ALLAHYAR			2,103,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN			
011206- A01	Employees Related Expenses		3,282,000
011206- A011	Pay	3	1,949,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011206- A011-1	Pay of Officers	(3)	(1,949,000)
011206- A012	Allowances		1,333,000
011206- A012-1	Regular Allowances		(1,333,000)
Total- DISTRICT ACCOUNTS OFFICER T M KHAN			3,282,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT			
011206- A01	Employees Related Expenses		435,000
011206- A011	Pay	1	245,000
011206- A011-1	Pay of Officers	(1)	(245,000)
011206- A012	Allowances		190,000
011206- A012-1	Regular Allowances		(190,000)
Total- DISTRICT ACCOUNTS OF OFFICE UMERKOT			435,000
011206	Total- Accounting services		960,927,000
0112	Total- Financial and Fiscal Affairs		960,927,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		960,927,000
01	Total- General Public Service		960,927,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			960,927,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011206 Accounting services :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN QUETTA

011206- A01	Employees Related Expenses		177,967,000
011206- A011	Pay	302	104,869,000
011206- A011-1	Pay of Officers	(217)	(94,336,000)
011206- A011-2	Pay of Other Staff	(85)	(10,533,000)
011206- A012	Allowances		73,098,000
011206- A012-1	Regular Allowances		(70,098,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,000,000)
011206- A03	Operating Expenses		44,870,000
011206- A032	Communications		700,000
011206- A033	Utilities		5,470,000
011206- A034	Occupancy Costs		31,300,000
011206- A038	Travel & Transportation		3,770,000
011206- A039	General		3,630,000
011206- A04	Employees Retirement Benefits		6,200,000
011206- A041	Pension		6,200,000
011206- A09	Physical Assets		900,000
011206- A092	Computer Equipment		300,000
011206- A096	Purchase of Plant and Machinery		300,000
011206- A097	Purchase of Furniture and Fixture		300,000
011206- A13	Repairs and Maintenance		550,000
011206- A130	Transport		100,000
011206- A131	Machinery and Equipment		150,000
011206- A132	Furniture and Fixture		100,000
011206- A133	Buildings and Structure		100,000
011206- A137	Computer Equipment		100,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA		230,487,000

QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011206- A01	Employees Related Expenses		26,692,000
011206- A011	Pay	64	13,976,000
011206- A011-1	Pay of Officers	(17)	(3,623,000)
011206- A011-2	Pay of Other Staff	(47)	(10,353,000)
011206- A012	Allowances		12,716,000
011206- A012-1	Regular Allowances		(12,064,000)
011206- A012-2	Other Allowances (Excluding TA)		(652,000)
011206- A03	Operating Expenses		6,658,000
011206- A032	Communications		66,000
011206- A033	Utilities		12,000
011206- A034	Occupancy Costs		4,239,000
011206- A038	Travel & Transportation		2,060,000
011206- A039	General		281,000
011206- A04	Employees Retirement Benefits		1,050,000
011206- A041	Pension		1,050,000
011206- A09	Physical Assets		260,000
011206- A092	Computer Equipment		60,000
011206- A096	Purchase of Plant and Machinery		100,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		340,000
011206- A130	Transport		130,000
011206- A131	Machinery and Equipment		100,000
011206- A132	Furniture and Fixture		50,000
011206- A137	Computer Equipment		60,000
Total-	CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.		35,000,000

QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)

011206- A01	Employees Related Expenses		3,673,000
011206- A011	Pay	6	2,222,000
011206- A011-1	Pay of Officers	(1)	(639,000)
011206- A011-2	Pay of Other Staff	(5)	(1,583,000)
011206- A012	Allowances		1,451,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011206- A012-1	Regular Allowances		(1,401,000)
011206- A012-2	Other Allowances (Excluding TA)		(50,000)
011206- A03	Operating Expenses		1,605,000
011206- A033	Utilities		500,000
011206- A034	Occupancy Costs		500,000
011206- A039	General		605,000
011206- A13	Repairs and Maintenance		90,000
011206- A131	Machinery and Equipment		30,000
011206- A137	Computer Equipment		60,000
Total-	AG BALOCHISTAN		5,368,000
	QUETTA(COMT.CELL)		

QA2010 AGPR (SUB OFFICE) QUETTA

011206- A01	Employees Related Expenses		83,075,000
011206- A011	Pay	108	56,435,000
011206- A011-1	Pay of Officers	(82)	(50,740,000)
011206- A011-2	Pay of Other Staff	(26)	(5,695,000)
011206- A012	Allowances		26,640,000
011206- A012-1	Regular Allowances		(23,640,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,000,000)
011206- A03	Operating Expenses		16,200,000
011206- A032	Communications		420,000
011206- A033	Utilities		1,300,000
011206- A034	Occupancy Costs		10,000,000
011206- A038	Travel & Transportation		3,220,000
011206- A039	General		1,260,000
011206- A04	Employees Retirement Benefits		1,600,000
011206- A041	Pension		1,600,000
011206- A09	Physical Assets		350,000
011206- A096	Purchase of Plant and Machinery		200,000
011206- A097	Purchase of Furniture and Fixture		150,000
011206- A13	Repairs and Maintenance		250,000
011206- A130	Transport		50,000
011206- A131	Machinery and Equipment		50,000
011206- A132	Furniture and Fixture		100,000
011206- A137	Computer Equipment		50,000
Total-	AGPR (SUB OFFICE) QUETTA		101,475,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)

011206- A03	Operating Expenses		500,000
011206- A039	General		500,000
011206- A13	Repairs and Maintenance		100,000
011206- A131	Machinery and Equipment		50,000
011206- A137	Computer Equipment		50,000
Total-	AGPR SUB OFFICE QUETA(COMT. CELL)		600,000

UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)

011206- A01	Employees Related Expenses		3,985,000
011206- A011	Pay	7	2,211,000
011206- A011-1	Pay of Officers	(6)	(1,976,000)
011206- A011-2	Pay of Other Staff	(1)	(235,000)
011206- A012	Allowances		1,774,000
011206- A012-1	Regular Allowances		(1,714,000)
011206- A012-2	Other Allowances (Excluding TA)		(60,000)
011206- A03	Operating Expenses		468,000
011206- A032	Communications		33,000
011206- A033	Utilities		75,000
011206- A038	Travel & Transportation		150,000
011206- A039	General		210,000
011206- A13	Repairs and Maintenance		60,000
011206- A130	Transport		10,000
011206- A131	Machinery and Equipment		20,000
011206- A132	Furniture and Fixture		20,000
011206- A137	Computer Equipment		10,000
Total-	DAO SCHEME BALOCHIST(LASBALA AT UTHUL)		4,513,000

011206	Total-	Accounting services	377,443,000
0112	Total-	Financial and Fiscal Affairs	377,443,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	377,443,000
01	Total-	General Public Service	377,443,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		377,443,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011206 Accounting services :

GL0170 AGPR SUB OFFICE GILGIT

011206- A01	Employees Related Expenses		20,810,000
011206- A011	Pay	91	12,205,000
011206- A011-1	Pay of Officers	(50)	(10,680,000)
011206- A011-2	Pay of Other Staff	(41)	(1,525,000)
011206- A012	Allowances		8,605,000
011206- A012-1	Regular Allowances		(8,075,000)
011206- A012-2	Other Allowances (Excluding TA)		(530,000)
011206- A03	Operating Expenses		3,878,000
011206- A032	Communications		120,000
011206- A033	Utilities		250,000
011206- A034	Occupancy Costs		800,000
011206- A038	Travel & Transportation		2,310,000
011206- A039	General		398,000
011206- A04	Employees Retirement Benefits		1,000,000
011206- A041	Pension		1,000,000
011206- A09	Physical Assets		100,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		287,000
011206- A130	Transport		200,000
011206- A132	Furniture and Fixture		50,000
011206- A137	Computer Equipment		17,000
011206- A138	General		20,000

Total- AGPR SUB OFFICE GILGIT

26,075,000

GL0272 AGPR PIFRA GILGIT

011206- A03	Operating Expenses		350,000
011206- A033	Utilities		50,000
011206- A039	General		300,000
011206- A13	Repairs and Maintenance		85,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS		DEMANDS FOR GRANTS	
No of Posts		2021-2022	
2021-22		Budget	
		Estimate	
		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
011206- A131	Machinery and Equipment		25,000
011206- A137	Computer Equipment		60,000
Total-	AGPR PIFRA GILGIT		435,000
011206	Total- Accounting services		26,510,000
0112	Total- Financial and Fiscal Affairs		26,510,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		26,510,000
01	Total- General Public Service		26,510,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		26,510,000
TOTAL - DEMAND			7,720,000,000

NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMAND NO. 044
(FC21S04 / FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 480,000,000,000
(Charged)	Rs. 3,480,000,000
(Voted)	Rs. 476,520,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	480,000,000,000
	Total	480,000,000,000
	(Charged)	3,480,000,000
	(Voted)	476,520,000,000
OBJECT CLASSIFICATION		
A04	Employees Retirement Benefits	480,000,000,000
	(Charged)	3,480,000,000
	Total	480,000,000,000
	(Charged)	3,480,000,000
	(Voted)	476,520,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011210	Pension Civil :		
ID3067 PENSION CIVIL (CHARGED)			
011210- A04	Employees Retirement Benefits		2,048,100,000
	(Charged)		2,048,100,000
011210- A041	Pension		2,048,100,000
	(Charged)		2,048,100,000
Total- PENSION CIVIL (CHARGED)			2,048,100,000
ID9002 PENSION			
011210- A04	Employees Retirement Benefits		28,000,000,000
011210- A041	Pension		28,000,000,000
Total- PENSION			28,000,000,000
011210	Total- Pension Civil		30,048,100,000
011213 Pension-Defence :			
ID6425 PENSION - DEFENCE			
011213- A04	Employees Retirement Benefits		360,000,000,000
011213- A041	Pension		360,000,000,000
Total- PENSION - DEFENCE			360,000,000,000
011213	Total- Pension-Defence		360,000,000,000
0112	Total- Financial and Fiscal Affairs		390,048,100,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		390,048,100,000
01	Total- General Public Service		390,048,100,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			390,048,100,000
	(Charged)		2,048,100,000
	(Voted)		388,000,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011210 Pension Civil :

LO0072 PENSION

011210- A04	Employees Retirement Benefits	14,000,000,000
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011210- A041	Pension	14,000,000,000
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Total- PENSION		14,000,000,000
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LO0547 PENSION CIVIL (CHARGED)

011210- A04	Employees Retirement Benefits	1,165,000,000
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	(Charged)	1,165,000,000
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011210- A041	Pension	1,165,000,000
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	(Charged)	1,165,000,000
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Total- PENSION CIVIL (CHARGED)		1,165,000,000
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011210	Total- Pension Civil	15,165,000,000
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0112	Total- Financial and Fiscal Affairs	15,165,000,000
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011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,165,000,000
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01	Total- General Public Service	15,165,000,000
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Total- ACCOUNTANT GENERAL		15,165,000,000
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**PAKISTAN REVENUES
SUB-OFFICE, LAHORE**

(Charged)	1,165,000,000
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(Voted)	14,000,000,000
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NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011210 Pension Civil :

PR0329 PENSION

011210- A04	Employees Retirement Benefits	31,500,000,000
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011210- A041	Pension	31,500,000,000
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Total- PENSION	31,500,000,000
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PR0450 PENSION CIVIL (CHARGED)

011210- A04	Employees Retirement Benefits	170,400,000
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(Charged)	170,400,000
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011210- A041	Pension	170,400,000
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(Charged)	170,400,000
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Total- PENSION CIVIL (CHARGED)	170,400,000
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011210	Total- Pension Civil	31,670,400,000
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0112	Total- Financial and Fiscal Affairs	31,670,400,000
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011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	31,670,400,000
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01	Total- General Public Service	31,670,400,000
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Total- ACCOUNTANT GENERAL	31,670,400,000
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PAKISTAN REVENUES
SUB-OFFICE, PESHAWAR

(Charged)	170,400,000
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(Voted)	31,500,000,000
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NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011210 Pension Civil :

KA0093 PENSION

011210- A04	Employees Retirement Benefits	18,000,000,000
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011210- A041	Pension	18,000,000,000
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Total- PENSION	18,000,000,000
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KA0611 PENSION CIVIL (CHARGED)

011210- A04	Employees Retirement Benefits	18,500,000
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(Charged)	18,500,000
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011210- A041	Pension	18,500,000
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(Charged)	18,500,000
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Total- PENSION CIVIL (CHARGED)	18,500,000
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011210	Total- Pension Civil	18,018,500,000
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0112	Total- Financial and Fiscal Affairs	18,018,500,000
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011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,018,500,000
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01	Total- General Public Service	18,018,500,000
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Total- ACCOUNTANT GENERAL	18,018,500,000
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PAKISTAN REVENUES
SUB-OFFICE, KARACHI

(Charged)	18,500,000
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(Voted)	18,000,000,000
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NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011210 Pension Civil :

QA0031 PENSION

011210- A04	Employees Retirement Benefits	18,020,000,000
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011210- A041	Pension	18,020,000,000
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Total- PENSION	18,020,000,000
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QA0220 PENSION CIVIL (CHARGED)

011210- A04	Employees Retirement Benefits	78,000,000
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(Charged)	78,000,000
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011210- A041	Pension	78,000,000
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(Charged)	78,000,000
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Total- PENSION CIVIL (CHARGED)	78,000,000
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011210	Total- Pension Civil	18,098,000,000
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0112	Total- Financial and Fiscal Affairs	18,098,000,000
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011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,098,000,000
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01	Total- General Public Service	18,098,000,000
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Total- ACCOUNTANT GENERAL	18,098,000,000
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PAKISTAN REVENUES
SUB-OFFICE, QUETTA

(Charged)	78,000,000
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(Voted)	18,020,000,000
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NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
GL0003 PENSION				
011210- A04	Employees Retirement Benefits			7,000,000,000
011210- A041	Pension			7,000,000,000
	Total-	PENSION		7,000,000,000
011210	Total-	Pension Civil		7,000,000,000
0112	Total-	Financial and Fiscal Affairs		7,000,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		7,000,000,000
01	Total-	General Public Service		7,000,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		7,000,000,000
	(Voted)			7,000,000,000
	TOTAL - DEMAND			480,000,000,000
	(Charged)			3,480,000,000
	(Voted)			476,520,000,000

NO. 045.- GRANTS SUBSIDIES & MISCELLANIOUS EXPD.**DEMANDS FOR GRANTS****DEMAND NO. 045****(FC21G01)****GRANTS SUBSIDIES & MISCELLANIOUS EXPD.**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES & MISCELLANIOUS EXPD..**

Voted **Rs. 1,178,893,100,000**

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	264,600,000,000
014	Transfers	909,893,100,000
041	General Economic,Commercial & Labour Affairs	4,400,000,000
	Total	1,178,893,100,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	180,000,000
A011	Pay	81,000,000
A011-1	Pay of Officers	(81,000,000)
A012	Allowances	99,000,000
A012-1	Regular Allowances	(99,000,000)
A03	Operating Expenses	3,763,100,000
A05	Grants, Subsidies and Write off Loans	1,164,950,000,000
A11	Investments	10,000,000,000
	Total	1,178,893,100,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011212	SUBSIDIES AND MISC EXPENDITURE :		
IB0572 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL			
011212- A05	Grants, Subsidies and Write off Loans		118,000,000,000
011212- A051	Subsidies		118,000,000,000
Total-	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL		118,000,000,000
IB0573 SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABL ES FROM FATA			
011212- A05	Grants, Subsidies and Write off Loans		7,600,000,000
011212- A051	Subsidies		7,600,000,000
Total-	SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABL ES FROM FATA		7,600,000,000
IB3109 LUMP PROVISION FOR POWER SUBSIDY			
011212- A05	Grants, Subsidies and Write off Loans		136,000,000,000
011212- A051	Subsidies		136,000,000,000
Total-	LUMP PROVISION FOR POWER SUBSIDY		136,000,000,000
011212	Total-	SUBSIDIES AND MISC EXPENDITURE	261,600,000,000
011250 OTHERS :			
IB0581 MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME			
011250- A05	Grants, Subsidies and Write off Loans		3,000,000,000
011250- A051	Subsidies		3,000,000,000
Total-	MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME		3,000,000,000
011250	Total-	OTHERS	3,000,000,000
0112	Total-	Financial and Fiscal Affairs	264,600,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	264,600,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

IB0569 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR)
PERFORMANCEE

014101- A05	Grants, Subsidies and Write off Loans	600,000,000
014101- A052	Grants Domestic	600,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE	600,000,000

IB0570 GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)

014101- A05	Grants, Subsidies and Write off Loans	17,000,000,000
014101- A052	Grants Domestic	17,000,000,000
Total-	GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)	17,000,000,000

ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)

014101- A05	Grants, Subsidies and Write off Loans	59,500,000,000
014101- A052	Grants Domestic	59,500,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)	59,500,000,000
014101	Total- To provinces	77,100,000,000

014110 Others :

IB0196 PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS

014110- A05	Grants, Subsidies and Write off Loans	100,000,000,000
014110- A052	Grants Domestic	100,000,000,000
Total-	PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS	100,000,000,000

IB0197 ARTIST WELFARE FUND

014110- A05	Grants, Subsidies and Write off Loans	100,000,000
014110- A052	Grants Domestic	100,000,000
Total-	ARTIST WELFARE FUND	100,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0198 ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS

014110- A05	Grants, Subsidies and Write off Loans	10,000,000
014110- A052	Grants Domestic	10,000,000
Total-	ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS	10,000,000

IB0199 ECP (LOCAL GOVERNMENT ELECTION)

014110- A05	Grants, Subsidies and Write off Loans	5,000,000,000
014110- A052	Grants Domestic	5,000,000,000
Total-	ECP (LOCAL GOVERNMENT ELECTION)	5,000,000,000

IB0260 LUMP PROVISION FOR SUBSIDIES

014110- A05	Grants, Subsidies and Write off Loans	5,000,000,000
014110- A051	Subsidies	5,000,000,000
Total-	LUMP PROVISION FOR SUBSIDIES	5,000,000,000

IB0271 PROVISION FOR CONTINGENCY

014110- A05	Grants, Subsidies and Write off Loans	25,000,000,000
014110- A052	Grants Domestic	25,000,000,000
Total-	PROVISION FOR CONTINGENCY	25,000,000,000

IB0272 PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)

014110- A05	Grants, Subsidies and Write off Loans	100,000,000
014110- A052	Grants Domestic	100,000,000
Total-	PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)	100,000,000

IB0543 SECURITY ENHACEMENT & OTHERS

014110- A05	Grants, Subsidies and Write off Loans	40,000,000,000
014110- A052	Grants Domestic	40,000,000,000
Total-	SECURITY ENHACEMENT & OTHERS	40,000,000,000

IB0545 PROVISION FOR RECONSTRUCTION OF AFGHANISTAN

014110- A05	Grants, Subsidies and Write off Loans	300,000,000
014110- A052	Grants Domestic	300,000,000
Total-	PROVISION FOR RECONSTRUCTION OF AFGHANISTAN	300,000,000

IB0576 PROVISION FOR RELIEF ETC

014110- A05	Grants, Subsidies and Write off Loans	7,000,000,000
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NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

014110- A052	Grants Domestic	7,000,000,000
Total-	PROVISION FOR RELIEF ETC	7,000,000,000
IB4111 PROVISION FOR MISCELLANEOUS EXPENDITURE		
014110- A05	Grants, Subsidies and Write off Loans	100,000,000,000
014110- A052	Grants Domestic	100,000,000,000
Total-	PROVISION FOR MISCELLANEOUS EXPENDITURE	100,000,000,000
IB4113 CONTINGENT LIABILITIES		
014110- A05	Grants, Subsidies and Write off Loans	340,000,000,000
014110- A052	Grants Domestic	340,000,000,000
Total-	CONTINGENT LIABILITIES	340,000,000,000
014110	Total- Others	622,510,000,000
0141	Total- Transfers (Inter-Governmental)	699,610,000,000
0142 Transfers (Others):		
014201 Transfer To Financial Institutions :		
IB0259 PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT		
014201- A03	Operating Expenses	20,000,000
014201- A037	Consultancy and Contractual Work	20,000,000
Total-	PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT	20,000,000
IB0262 NAYA PAKISTAN CERTIFICATE		
014201- A03	Operating Expenses	1,000,000,000
014201- A039	General	1,000,000,000
Total-	NAYA PAKISTAN CERTIFICATE	1,000,000,000
IB0263 CONVERSION OF DCS PENSION (CMP LAHORE)		
014201- A03	Operating Expenses	200,000,000
014201- A039	General	200,000,000
Total-	CONVERSION OF DCS PENSION (CMP LAHORE)	200,000,000
IB0264 FD BUDGET COMPUTERIZATION /SAP		
014201- A03	Operating Expenses	100,000,000
014201- A039	General	100,000,000
Total-	FD BUDGET COMPUTERIZATION /SAP	100,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0265 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES

014201- A03	Operating Expenses	1,443,100,000
014201- A039	General	1,443,100,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES	1,443,100,000

IB0266 SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES

014201- A05	Grants, Subsidies and Write off Loans	50,000,000
014201- A052	Grants Domestic	50,000,000
Total-	SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES	50,000,000

IB0490 CREDIT GUARANTEE SCHEME FOR SMALL FARMERS

014201- A05	Grants, Subsidies and Write off Loans	100,000,000
014201- A053	Write Off Loans / Advances	100,000,000
Total-	CREDIT GUARANTEE SCHEME FOR SMALL FARMERS	100,000,000

IB0546 RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME

014201- A05	Grants, Subsidies and Write off Loans	600,000,000
014201- A052	Grants Domestic	600,000,000
Total-	RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME	600,000,000

IB0548 LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME

014201- A05	Grants, Subsidies and Write off Loans	500,000,000
014201- A052	Grants Domestic	500,000,000
Total-	LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME	500,000,000
014201	Total- Transfer To Financial Institutions	4,013,100,000

014202 Trasfer To Non-Financial Institutions :

IB0478 VIABILITY GAP FUND (FGF)

014202- A03	Operating Expenses	100,000,000
014202- A039	General	100,000,000
Total-	VIABILITY GAP FUND (FGF)	100,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0479 COMPETITION COMMISSION OF PAKISTAN

014202- A01	Employees Related Expenses	180,000,000
014202- A011	Pay	81,000,000
014202- A011-1	Pay of Officers	(81,000,000)
014202- A012	Allowances	99,000,000
014202- A012-1	Regular Allowances	(99,000,000)
014202- A03	Operating Expenses	20,000,000
014202- A039	General	20,000,000
Total- COMPETITION COMMISSION OF PAKISTAN		200,000,000

IB0574 AUDIT OVERSIGHT BOARD

014202- A05	Grants, Subsidies and Write off Loans	50,000,000
014202- A052	Grants Domestic	50,000,000
Total- AUDIT OVERSIGHT BOARD		50,000,000

IB3657 7TH POPULATION & HOUSING SCENSUS

014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000
014202- A052	Grants Domestic	5,000,000,000
Total- 7TH POPULATION & HOUSING SCENSUS		5,000,000,000
014202	Total- Trasfer To Non-Financial Institutions	5,350,000,000
0142	Total- Transfers (Others)	9,363,100,000

0143 Investments:

014302 Non-Financial Institutions :

IB0544 GAS INFRASTRUCTURE DEVELOPMENT ESS (GIDC)

014302- A11	Investments	10,000,000,000
014302- A111	Investment Local	10,000,000,000
Total- GAS INFRASTRUCTURE DEVELOPMENT ESS (GIDC)		10,000,000,000
014302	Total- Non-Financial Institutions	10,000,000,000

014304 Others :

IB0270 REFINANCE AND CREDIT GURARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES

014304- A05	Grants, Subsidies and Write off Loans	1,190,000,000
014304- A052	Grants Domestic	1,190,000,000
Total- REFINANCE AND CREDIT GURARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES		1,190,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

014304	Total-	Others	1,190,000,000
0143	Total-	Investments	11,190,000,000
014	Total-	Transfers	720,163,100,000
01	Total-	General Public Service	984,763,100,000
04	Economic Affairs:		
041	General Economic,Commercial & Labour Affairs:		
0412	Commercial Affairs:		
041213	Subsidies :		
IB0571 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TAR IFF DIFFRENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN			
041213- A05	Grants, Subsidies and Write off Loans		4,400,000,000
041213- A051	Subsidies		4,400,000,000
Total-	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TAR IFF DIFFRENTIAL FOR AGRI-TUBEWELLS IN BALOCHISTAN		4,400,000,000
041213	Total-	Subsidies	4,400,000,000
0412	Total-	Commercial Affairs	4,400,000,000
041	Total-	General Economic,Commercial & Labour Affairs	4,400,000,000
04	Total-	Economic Affairs	4,400,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		989,163,100,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA			
014101- A05	Grants, Subsidies and Write off Loans		49,000,000,000
014101- A052	Grants Domestic		49,000,000,000
Total- GRANTS TO KHYBER PAKHTUNKHUWA			49,000,000,000
PR3125 GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR			
014101- A05	Grants, Subsidies and Write off Loans		11,000,000,000
014101- A052	Grants Domestic		11,000,000,000
Total- GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR			11,000,000,000
014101	Total- To provinces		60,000,000,000
0141	Total- Transfers (Inter-Governmental)		60,000,000,000
014	Total- Transfers		60,000,000,000
01	Total- General Public Service		60,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			60,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

KA7228 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)

014101- A05 Grants, Subsidies and Write off Loans 19,250,000,000

014101- A052 Grants Domestic 19,250,000,000

Total- GRANTS TO SINDH TO OFFSET LOSSES
OF ABOLITION OF OZT (CHARGED) 19,250,000,000

014101 Total- To provinces 19,250,000,000

0141 Total- Transfers (Inter-Governmental) 19,250,000,000

0142 Transfers (Others):

014201 Transfer To Financial Institutions :

KA1336 FINANCIAL MONITORING UNIT(FMU) KARACHI

014201- A03 Operating Expenses 400,000,000

014201- A039 General 400,000,000

Total- FINANCIAL MONITORING UNIT(FMU)
KARACHI 400,000,000

KA1337 PRIME MINISTER YOUTH BUSINESS LOAN SCHEME

014201- A03 Operating Expenses 480,000,000

014201- A039 General 480,000,000

Total- PRIME MINISTER YOUTH BUSINESS
LOAN SCHEME 480,000,000

KA1338 RELIEF TO WIDOW OF BROWERS OF HBFCL

014201- A05 Grants, Subsidies and Write off Loans 100,000,000

014201- A053 Write Off Loans / Advances 100,000,000

Total- RELIEF TO WIDOW OF BROWERS OF
HBFCL 100,000,000

014201 Total- Transfer To Financial Institutions 980,000,000

014202 Transfer To Non-Financial Institutions :

KA3209 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMITTANCE

014202- A05 Grants, Subsidies and Write off Loans 3,000,000,000

014202- A052 Grants Domestic 3,000,000,000

Total- NEW INCENTIVE SCHEME FOR
MARKETING CAMPAIGN OF
HOME REMITTANCE 3,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3210 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS

014202- A05	Grants, Subsidies and Write off Loans	100,000,000
014202- A052	Grants Domestic	100,000,000
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS	100,000,000

KA3211 NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)

014202- A05	Grants, Subsidies and Write off Loans	1,767,744,000
014202- A052	Grants Domestic	1,767,744,000
Total-	NATIONAL REMMITANCE LOYALTY PROGRAM (NRLP)	1,767,744,000

KA3212 PAKISTAN REMITTANCE INITIATIVE

014202- A05	Grants, Subsidies and Write off Loans	25,000,000
014202- A052	Grants Domestic	25,000,000
Total-	PAKISTAN REMITTANCE INITIATIVE	25,000,000

KA3213 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES

014202- A05	Grants, Subsidies and Write off Loans	19,107,256,000
014202- A052	Grants Domestic	19,107,256,000
Total-	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES	19,107,256,000

KA7218 PRIME MINISTERS KAMYAB JAWAN AND KAMYAB KISSAN PROGRAMME

014202- A05	Grants, Subsidies and Write off Loans	10,000,000,000
014202- A052	Grants Domestic	10,000,000,000
Total-	PRIME MINISTERS KAMYAB JAWAN AND KAMYAB KISSAN PROGRAMME	10,000,000,000

KA7229 GRANT TO PAKISTAN MACHINE TOOL FACTORY

014202- A05	Grants, Subsidies and Write off Loans	500,000,000
014202- A052	Grants Domestic	500,000,000
Total-	GRANT TO PAKISTAN MACHINE TOOL FACTORY	500,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA7232 RISK SHARINIG FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF

014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000
014202- A052	Grants Domestic	5,000,000,000
Total-	RISK SHARINIG FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF	5,000,000,000

KA7233 COVID TAX LOAN GUARANTEE (CTLG) SCHEME

014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000
014202- A052	Grants Domestic	5,000,000,000
Total-	COVID TAX LOAN GUARANTEE (CTLG) SCHEME	5,000,000,000
014202	Total- Trasfer To Non-Financial Institutions	44,500,000,000
0142	Total- Transfers (Others)	45,480,000,000
014	Total- Transfers	64,730,000,000
01	Total- General Public Service	64,730,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	64,730,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.			
014101- A05	Grants, Subsidies and Write off Loans		10,000,000,000
014101- A052	Grants Domestic		10,000,000,000
Total-	GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.		10,000,000,000
014101	Total- To provinces		10,000,000,000
0141	Total- Transfers (Inter-Governmental)		10,000,000,000
014	Total- Transfers		10,000,000,000
01	Total- General Public Service		10,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		10,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES & MISCELLANIOUS EXPD.

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
GL0350 WHEAT SUBSIDY TO GILGIT - BALTISTAN			
014101- A05	Grants, Subsidies and Write off Loans		8,000,000,000
014101- A051	Subsidies		8,000,000,000
Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN			8,000,000,000
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.			
014101- A05	Grants, Subsidies and Write off Loans		47,000,000,000
014101- A052	Grants Domestic		47,000,000,000
Total- GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.			47,000,000,000
014101	Total- To provinces		55,000,000,000
0141	Total- Transfers (Inter-Governmental)		55,000,000,000
014	Total- Transfers		55,000,000,000
01	Total- General Public Service		55,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			55,000,000,000
TOTAL - DEMAND			1,178,893,100,000

NO. 046.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION

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

Voted Rs. 76,706,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	76,706,000
Total		76,706,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	55,990,000
A011	Pay	26,083,000
A011-1	Pay of Officers	(17,662,000)
A011-2	Pay of Other Staff	(8,421,000)
A012	Allowances	29,907,000
A012-1	Regular Allowances	(23,502,000)
A012-2	Other Allowances (Excluding TA)	(6,405,000)
A03	Operating Expenses	10,559,000
A04	Employees Retirement Benefits	2,539,000
A05	Grants, Subsidies and Write off Loans	5,300,000
A06	Transfers	953,000
A09	Physical Assets	701,000
A13	Repairs and Maintenance	664,000
Total		76,706,000

NO. 046.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
ID1030 REVENUE DIVISION (MAIN) ISLAMABAD.			
011205- A01	Employees Related Expenses		55,990,000
011205- A011	Pay	50	26,083,000
011205- A011-1	Pay of Officers	(16)	(17,662,000)
011205- A011-2	Pay of Other Staff	(34)	(8,421,000)
011205- A012	Allowances		29,907,000
011205- A012-1	Regular Allowances		(23,502,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,405,000)
011205- A03	Operating Expenses		10,559,000
011205- A032	Communications		732,000
011205- A034	Occupancy Costs		6,003,000
011205- A038	Travel & Transportation		2,042,000
011205- A039	General		1,782,000
011205- A04	Employees Retirement Benefits		2,539,000
011205- A041	Pension		2,539,000
011205- A05	Grants, Subsidies and Write off Loans		5,300,000
011205- A052	Grants Domestic		5,300,000
011205- A06	Transfers		953,000
011205- A061	Scholarship		953,000
011205- A09	Physical Assets		701,000
011205- A096	Purchase of Plant and Machinery		280,000
011205- A097	Purchase of Furniture and Fixture		421,000
011205- A13	Repairs and Maintenance		664,000
011205- A130	Transport		280,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		198,000
Total-	REVENUE DIVISION (MAIN)		76,706,000

NO. 046.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD.		
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	76,706,000
0112	Total- Financial and Fiscal Affairs	76,706,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,706,000
01	Total- General Public Service	76,706,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		76,706,000
TOTAL - DEMAND		76,706,000

NO. 047.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
FEDERAL BOARD OF REVENUE

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

Voted Rs. 28,800,294,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	28,800,294,000
	Total	28,800,294,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	22,549,785,000
A011	Pay	10,435,547,000
A011-1	Pay of Officers	(5,567,252,000)
A011-2	Pay of Other Staff	(4,868,295,000)
A012	Allowances	12,114,238,000
A012-1	Regular Allowances	(11,143,130,000)
A012-2	Other Allowances (Excluding TA)	(971,108,000)
A03	Operating Expenses	5,197,987,000
A04	Employees Retirement Benefits	422,020,000
A05	Grants, Subsidies and Write off Loans	91,047,000
A06	Transfers	17,929,000
A09	Physical Assets	108,261,000
A13	Repairs and Maintenance	413,265,000
	Total	28,800,294,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
01 General Public Service:		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112 Financial and Fiscal Affairs:		
011205 Tax Management (Customs, Income Tax, Excise etc.) :		
IB2365 CORPORATE TAX OFFICE ISLAMABAD		
011205- A01 Employees Related Expenses		229,751,000
011205- A011 Pay		99,631,000
011205- A011-1 Pay of Officers		(58,381,000)
011205- A011-2 Pay of Other Staff		(41,250,000)
011205- A012 Allowances		130,120,000
011205- A012-1 Regular Allowances		(119,270,000)
011205- A012-2 Other Allowances (Excluding TA)		(10,850,000)
011205- A03 Operating Expenses		84,131,000
011205- A032 Communications		3,600,000
011205- A033 Utilities		10,600,000
011205- A034 Occupancy Costs		44,850,000
011205- A036 Motor Vehicles		200,000
011205- A038 Travel & Transportation		5,030,000
011205- A039 General		19,851,000
011205- A04 Employees Retirement Benefits		500,000
011205- A041 Pension		500,000
011205- A13 Repairs and Maintenance		7,550,000
011205- A130 Transport		1,000,000
011205- A131 Machinery and Equipment		1,000,000
011205- A132 Furniture and Fixture		500,000
011205- A133 Buildings and Structure		4,000,000
011205- A137 Computer Equipment		1,000,000
011205- A138 General		50,000
Total- CORPORATE TAX OFFICE ISLAMABAD		321,932,000
IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD		
011205- A01 Employees Related Expenses		23,268,000
011205- A011 Pay	29	10,391,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A011-1	Pay of Officers	(10)	(5,446,000)
011205- A011-2	Pay of Other Staff	(19)	(4,945,000)
011205- A012	Allowances		12,877,000
011205- A012-1	Regular Allowances		(11,427,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,450,000)
011205- A03	Operating Expenses		5,590,000
011205- A032	Communications		335,000
011205- A033	Utilities		50,000
011205- A034	Occupancy Costs		3,100,000
011205- A036	Motor Vehicles		5,000
011205- A038	Travel & Transportation		450,000
011205- A039	General		1,650,000
011205- A13	Repairs and Maintenance		250,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		50,000
Total-	DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD		29,108,000

IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI

011205- A01	Employees Related Expenses		14,934,000
011205- A011	Pay	27	7,120,000
011205- A011-1	Pay of Officers	(9)	(2,790,000)
011205- A011-2	Pay of Other Staff	(18)	(4,330,000)
011205- A012	Allowances		7,814,000
011205- A012-1	Regular Allowances		(7,114,000)
011205- A012-2	Other Allowances (Excluding TA)		(700,000)
011205- A03	Operating Expenses		4,345,000
011205- A032	Communications		100,000
011205- A033	Utilities		225,000
011205- A034	Occupancy Costs		3,030,000
011205- A038	Travel & Transportation		280,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A039	General		710,000
011205- A04	Employees Retirement Benefits		510,000
011205- A041	Pension		510,000
011205- A13	Repairs and Maintenance		120,000
011205- A130	Transport		70,000
011205- A131	Machinery and Equipment		10,000
011205- A132	Furniture and Fixture		20,000
011205- A137	Computer Equipment		20,000
Total-	ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI		19,909,000

IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.

011205- A01	Employees Related Expenses		36,863,000
011205- A011	Pay	48	17,162,000
011205- A011-1	Pay of Officers	(14)	(9,030,000)
011205- A011-2	Pay of Other Staff	(34)	(8,132,000)
011205- A012	Allowances		19,701,000
011205- A012-1	Regular Allowances		(17,626,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,075,000)
011205- A03	Operating Expenses		11,350,000
011205- A032	Communications		430,000
011205- A033	Utilities		920,000
011205- A034	Occupancy Costs		4,000,000
011205- A038	Travel & Transportation		2,100,000
011205- A039	General		3,900,000
011205- A04	Employees Retirement Benefits		3,400,000
011205- A041	Pension		3,400,000
011205- A09	Physical Assets		650,000
011205- A092	Computer Equipment		250,000
011205- A096	Purchase of Plant and Machinery		200,000
011205- A097	Purchase of Furniture and Fixture		200,000
011205- A13	Repairs and Maintenance		1,150,000
011205- A130	Transport		600,000
011205- A131	Machinery and Equipment		200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A132	Furniture and Fixture		200,000
011205- A137	Computer Equipment		150,000

Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.	53,413,000
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IB3115 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD

011205- A01	Employees Related Expenses		35,619,000
011205- A011	Pay	27	14,949,000
011205- A011-1	Pay of Officers	(14)	(12,667,000)
011205- A011-2	Pay of Other Staff	(13)	(2,282,000)
011205- A012	Allowances		20,670,000
011205- A012-1	Regular Allowances		(19,170,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)
011205- A03	Operating Expenses		18,357,000
011205- A032	Communications		700,000
011205- A033	Utilities		933,000
011205- A034	Occupancy Costs		6,592,000
011205- A036	Motor Vehicles		47,000
011205- A038	Travel & Transportation		2,898,000
011205- A039	General		7,187,000
011205- A04	Employees Retirement Benefits		400,000
011205- A041	Pension		400,000
011205- A09	Physical Assets		1,870,000
011205- A096	Purchase of Plant and Machinery		935,000
011205- A097	Purchase of Furniture and Fixture		935,000
011205- A13	Repairs and Maintenance		1,401,000
011205- A130	Transport		467,000
011205- A131	Machinery and Equipment		187,000
011205- A132	Furniture and Fixture		93,000
011205- A133	Buildings and Structure		93,000
011205- A137	Computer Equipment		561,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD		57,647,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3116 DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD

011205- A01	Employees Related Expenses		27,124,000
011205- A011	Pay	20	5,618,000
011205- A011-1	Pay of Officers	(12)	(4,015,000)
011205- A011-2	Pay of Other Staff	(8)	(1,603,000)
011205- A012	Allowances		21,506,000
011205- A012-1	Regular Allowances		(19,206,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,300,000)
011205- A03	Operating Expenses		9,049,000
011205- A032	Communications		374,000
011205- A033	Utilities		187,000
011205- A034	Occupancy Costs		3,272,000
011205- A038	Travel & Transportation		3,459,000
011205- A039	General		1,757,000
011205- A09	Physical Assets		1,495,000
011205- A095	Purchase of Transport		467,000
011205- A096	Purchase of Plant and Machinery		280,000
011205- A097	Purchase of Furniture and Fixture		748,000
011205- A13	Repairs and Maintenance		1,170,000
011205- A130	Transport		935,000
011205- A131	Machinery and Equipment		47,000
011205- A132	Furniture and Fixture		47,000
011205- A137	Computer Equipment		94,000
011205- A138	General		47,000
Total-	DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD		38,838,000

IB3513 DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD

011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay	144	2,500,000
011205- A011-1	Pay of Officers	(61)	(1,500,000)

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011205- A011-2	Pay of Other Staff	(83)	(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		1,145,000
011205- A032	Communications		190,000
011205- A033	Utilities		280,000
011205- A034	Occupancy Costs		180,000
011205- A038	Travel & Transportation		200,000
011205- A039	General		295,000
011205- A06	Transfers		30,000
011205- A064	Other Transfer Payments		30,000
011205- A13	Repairs and Maintenance		500,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		200,000
Total-	DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD		9,827,000

IB4115 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD

011205- A01	Employees Related Expenses		1,340,688,000
011205- A011	Pay	1034	569,888,000
011205- A011-1	Pay of Officers	(373)	(369,205,000)
011205- A011-2	Pay of Other Staff	(661)	(200,683,000)
011205- A012	Allowances		770,800,000
011205- A012-1	Regular Allowances		(613,699,000)
011205- A012-2	Other Allowances (Excluding TA)		(157,101,000)
011205- A03	Operating Expenses		1,377,669,000
011205- A032	Communications		156,112,000
011205- A033	Utilities		63,509,000
011205- A034	Occupancy Costs		91,134,000

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011205- A036	Motor Vehicles		649,000
011205- A038	Travel & Transportation		38,543,000
011205- A039	General		1,027,722,000
011205- A04	Employees Retirement Benefits		35,571,000
011205- A041	Pension		35,571,000
011205- A05	Grants, Subsidies and Write off Loans		25,205,000
011205- A052	Grants Domestic		25,205,000
011205- A06	Transfers		15,000,000
011205- A064	Other Transfer Payments		15,000,000
011205- A09	Physical Assets		32,063,000
011205- A091	Purchase of Building		22,372,000
011205- A096	Purchase of Plant and Machinery		6,161,000
011205- A097	Purchase of Furniture and Fixture		3,530,000
011205- A13	Repairs and Maintenance		33,527,000
011205- A130	Transport		3,235,000
011205- A131	Machinery and Equipment		2,669,000
011205- A132	Furniture and Fixture		1,602,000
011205- A133	Buildings and Structure		10,085,000
011205- A137	Computer Equipment		15,095,000
011205- A138	General		841,000

**Total- FEDERAL BOARD OF REVENUES
(HEADQUARTERS) ISLAMABAD**

2,859,723,000

IB4116 PLANING MONOITORING & EVALUATION CELL ISLAMABAD

011205- A01	Employees Related Expenses		8,289,000
011205- A011	Pay	14	3,317,000
011205- A011-1	Pay of Officers	(3)	(1,317,000)
011205- A011-2	Pay of Other Staff	(11)	(2,000,000)
011205- A012	Allowances		4,972,000
011205- A012-1	Regular Allowances		(4,052,000)
011205- A012-2	Other Allowances (Excluding TA)		(920,000)
011205- A03	Operating Expenses		3,358,000
011205- A034	Occupancy Costs		1,064,000
011205- A036	Motor Vehicles		8,000

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011205- A038	Travel & Transportation		1,761,000
011205- A039	General		525,000
011205- A06	Transfers		2,000
011205- A064	Other Transfer Payments		2,000
011205- A09	Physical Assets		252,000
011205- A096	Purchase of Plant and Machinery		168,000
011205- A097	Purchase of Furniture and Fixture		84,000
011205- A13	Repairs and Maintenance		714,000
011205- A130	Transport		588,000
011205- A131	Machinery and Equipment		42,000
011205- A132	Furniture and Fixture		42,000
011205- A137	Computer Equipment		42,000
Total-	PLANING MONOITORING & EVALUATION CELL ISLAMABAD		12,615,000

IB4117 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD

011205- A01	Employees Related Expenses		65,914,000
011205- A011	Pay	67	28,197,000
011205- A011-1	Pay of Officers	(26)	(16,163,000)
011205- A011-2	Pay of Other Staff	(41)	(12,034,000)
011205- A012	Allowances		37,717,000
011205- A012-1	Regular Allowances		(33,967,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,750,000)
011205- A03	Operating Expenses		8,797,000
011205- A032	Communications		336,000
011205- A034	Occupancy Costs		5,610,000
011205- A038	Travel & Transportation		758,000
011205- A039	General		2,093,000
011205- A04	Employees Retirement Benefits		3,437,000
011205- A041	Pension		3,437,000
011205- A06	Transfers		181,000
011205- A064	Other Transfer Payments		181,000
011205- A09	Physical Assets		340,000
011205- A096	Purchase of Plant and Machinery		88,000

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011205- A097	Purchase of Furniture and Fixture		252,000
011205- A13	Repairs and Maintenance		458,000
011205- A130	Transport		63,000
011205- A131	Machinery and Equipment		126,000
011205- A132	Furniture and Fixture		101,000
011205- A137	Computer Equipment		168,000
Total-	DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD		79,127,000
IB4118 LARGE TAXPAYERS OFFICE ISLAMABAD			
011205- A01	Employees Related Expenses		301,394,000
011205- A011	Pay	346	134,701,000
011205- A011-1	Pay of Officers	(147)	(85,543,000)
011205- A011-2	Pay of Other Staff	(199)	(49,158,000)
011205- A012	Allowances		166,693,000
011205- A012-1	Regular Allowances		(154,693,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,000,000)
011205- A03	Operating Expenses		52,784,000
011205- A032	Communications		2,367,000
011205- A033	Utilities		7,628,000
011205- A034	Occupancy Costs		23,045,000
011205- A038	Travel & Transportation		4,665,000
011205- A039	General		15,079,000
011205- A04	Employees Retirement Benefits		6,456,000
011205- A041	Pension		6,456,000
011205- A06	Transfers		378,000
011205- A064	Other Transfer Payments		378,000
011205- A09	Physical Assets		441,000
011205- A096	Purchase of Plant and Machinery		441,000
011205- A13	Repairs and Maintenance		2,205,000
011205- A130	Transport		748,000
011205- A131	Machinery and Equipment		352,000
011205- A132	Furniture and Fixture		486,000
011205- A137	Computer Equipment		574,000

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011205- A138	General		45,000
Total-	LARGE TAXPAYERS OFFICE		363,658,000
	ISLAMABAD		
IB4119 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD			
011205- A01	Employees Related Expenses		39,824,000
011205- A011	Pay	40	19,167,000
011205- A011-1	Pay of Officers	(9)	(9,084,000)
011205- A011-2	Pay of Other Staff	(31)	(10,083,000)
011205- A012	Allowances		20,657,000
011205- A012-1	Regular Allowances		(17,557,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,100,000)
011205- A03	Operating Expenses		8,644,000
011205- A032	Communications		262,000
011205- A033	Utilities		3,556,000
011205- A034	Occupancy Costs		1,683,000
011205- A038	Travel & Transportation		1,244,000
011205- A039	General		1,899,000
011205- A04	Employees Retirement Benefits		1,930,000
011205- A041	Pension		1,930,000
011205- A05	Grants, Subsidies and Write off Loans		1,000,000
011205- A052	Grants Domestic		1,000,000
011205- A09	Physical Assets		463,000
011205- A096	Purchase of Plant and Machinery		463,000
011205- A13	Repairs and Maintenance		688,000
011205- A130	Transport		370,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		74,000
011205- A137	Computer Equipment		151,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD		52,549,000
IB4120 DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD			
011205- A01	Employees Related Expenses		91,957,000
011205- A011	Pay	127	42,757,000

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011205- A011-1	Pay of Officers	(67)	(31,997,000)
011205- A011-2	Pay of Other Staff	(60)	(10,760,000)
011205- A012	Allowances		49,200,000
011205- A012-1	Regular Allowances		(46,730,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,470,000)
011205- A03	Operating Expenses		25,030,000
011205- A032	Communications		1,422,000
011205- A033	Utilities		2,855,000
011205- A034	Occupancy Costs		15,060,000
011205- A036	Motor Vehicles		60,000
011205- A038	Travel & Transportation		3,016,000
011205- A039	General		2,617,000
011205- A04	Employees Retirement Benefits		3,500,000
011205- A041	Pension		3,500,000
011205- A09	Physical Assets		700,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		200,000
011205- A13	Repairs and Maintenance		1,385,000
011205- A130	Transport		1,000,000
011205- A131	Machinery and Equipment		150,000
011205- A132	Furniture and Fixture		135,000
011205- A137	Computer Equipment		100,000
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD		122,572,000
IB4121 COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD			
011205- A01	Employees Related Expenses		11,649,000
011205- A011	Pay	8	4,726,000
011205- A011-1	Pay of Officers	(3)	(2,926,000)
011205- A011-2	Pay of Other Staff	(5)	(1,800,000)
011205- A012	Allowances		6,923,000
011205- A012-1	Regular Allowances		(5,523,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,400,000)
011205- A03	Operating Expenses		28,279,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A032	Communications		184,000
011205- A033	Utilities		67,000
011205- A034	Occupancy Costs		589,000
011205- A038	Travel & Transportation		1,210,000
011205- A039	General		26,229,000
011205- A04	Employees Retirement Benefits		300,000
011205- A041	Pension		300,000
011205- A09	Physical Assets		232,000
011205- A096	Purchase of Plant and Machinery		139,000
011205- A097	Purchase of Furniture and Fixture		93,000
011205- A13	Repairs and Maintenance		684,000
011205- A130	Transport		252,000
011205- A131	Machinery and Equipment		177,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		129,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD		41,144,000

IB4122 MODEL CUSTOMS COLLECTORATE ISLAMABAD

011205- A01	Employees Related Expenses		414,308,000
011205- A011	Pay	542	209,298,000
011205- A011-1	Pay of Officers	(179)	(110,164,000)
011205- A011-2	Pay of Other Staff	(363)	(99,134,000)
011205- A012	Allowances		205,010,000
011205- A012-1	Regular Allowances		(190,377,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,633,000)
011205- A03	Operating Expenses		65,716,000
011205- A032	Communications		1,262,000
011205- A033	Utilities		7,068,000
011205- A034	Occupancy Costs		38,124,000
011205- A036	Motor Vehicles		13,000
011205- A038	Travel & Transportation		9,675,000
011205- A039	General		9,574,000
011205- A04	Employees Retirement Benefits		4,000,000

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011205- A041	Pension		4,000,000
011205- A13	Repairs and Maintenance		3,083,000
011205- A130	Transport		2,020,000
011205- A131	Machinery and Equipment		505,000
011205- A132	Furniture and Fixture		337,000
011205- A137	Computer Equipment		184,000
011205- A138	General		37,000
Total-	MODEL CUSTOMS COLLECTORATE ISLAMABAD		487,107,000

IB4123 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD

011205- A01	Employees Related Expenses		17,532,000
011205- A011	Pay	2	8,556,000
011205- A011-1	Pay of Officers	(2)	(5,544,000)
011205- A011-2	Pay of Other Staff		(3,012,000)
011205- A012	Allowances		8,976,000
011205- A012-1	Regular Allowances		(7,416,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,560,000)
011205- A03	Operating Expenses		1,808,000
011205- A032	Communications		134,000
011205- A033	Utilities		8,000
011205- A034	Occupancy Costs		635,000
011205- A038	Travel & Transportation		479,000
011205- A039	General		552,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		210,000
011205- A097	Purchase of Furniture and Fixture		210,000
011205- A13	Repairs and Maintenance		160,000
011205- A130	Transport		67,000
011205- A131	Machinery and Equipment		34,000
011205- A132	Furniture and Fixture		34,000
011205- A137	Computer Equipment		25,000
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD		19,920,000

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IB4124 CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD

011205- A01	Employees Related Expenses		18,950,000
011205- A011	Pay	19	8,437,000
011205- A011-1	Pay of Officers	(3)	(4,845,000)
011205- A011-2	Pay of Other Staff	(16)	(3,592,000)
011205- A012	Allowances		10,513,000
011205- A012-1	Regular Allowances		(8,963,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,550,000)
011205- A03	Operating Expenses		4,235,000
011205- A032	Communications		290,000
011205- A034	Occupancy Costs		1,273,000
011205- A038	Travel & Transportation		1,397,000
011205- A039	General		1,275,000
011205- A13	Repairs and Maintenance		773,000
011205- A130	Transport		236,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		168,000
011205- A137	Computer Equipment		201,000
Total-	CHIEF COLLECTOR CUSTOMS (NORTH)		23,958,000
	ISLAMABAD		

IB4125 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD

011205- A01	Employees Related Expenses		61,366,000
011205- A011	Pay	64	28,172,000
011205- A011-1	Pay of Officers	(24)	(18,472,000)
011205- A011-2	Pay of Other Staff	(40)	(9,700,000)
011205- A012	Allowances		33,194,000
011205- A012-1	Regular Allowances		(30,950,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,244,000)
011205- A03	Operating Expenses		9,754,000
011205- A032	Communications		956,000
011205- A034	Occupancy Costs		2,222,000
011205- A038	Travel & Transportation		2,505,000
011205- A039	General		4,071,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A09	Physical Assets		842,000
011205- A096	Purchase of Plant and Machinery		421,000
011205- A097	Purchase of Furniture and Fixture		421,000
011205- A13	Repairs and Maintenance		1,755,000
011205- A130	Transport		1,010,000
011205- A131	Machinery and Equipment		164,000
011205- A132	Furniture and Fixture		185,000
011205- A137	Computer Equipment		303,000
011205- A138	General		93,000

**Total- DIRECTORATE OF POST CLEARANCE
AUDIT (NORTH) ISLAMABAD**

73,717,000

IB4126 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD

011205- A01	Employees Related Expenses		126,109,000
011205- A011	Pay	149	59,350,000
011205- A011-1	Pay of Officers	(54)	(40,250,000)
011205- A011-2	Pay of Other Staff	(95)	(19,100,000)
011205- A012	Allowances		66,759,000
011205- A012-1	Regular Allowances		(59,359,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,400,000)
011205- A03	Operating Expenses		24,216,000
011205- A032	Communications		1,152,000
011205- A033	Utilities		5,706,000
011205- A034	Occupancy Costs		5,116,000
011205- A036	Motor Vehicles		252,000
011205- A038	Travel & Transportation		6,654,000
011205- A039	General		5,336,000
011205- A04	Employees Retirement Benefits		1,000,000
011205- A041	Pension		1,000,000
011205- A09	Physical Assets		1,430,000
011205- A096	Purchase of Plant and Machinery		841,000
011205- A097	Purchase of Furniture and Fixture		589,000
011205- A13	Repairs and Maintenance		3,033,000
011205- A130	Transport		1,767,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A131	Machinery and Equipment		421,000
011205- A132	Furniture and Fixture		278,000
011205- A137	Computer Equipment		454,000
011205- A138	General		113,000
Total- DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD			155,788,000

IB4127 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD

011205- A01	Employees Related Expenses		20,364,000
011205- A011	Pay	12	9,121,000
011205- A011-1	Pay of Officers	(5)	(7,993,000)
011205- A011-2	Pay of Other Staff	(7)	(1,128,000)
011205- A012	Allowances		11,243,000
011205- A012-1	Regular Allowances		(9,343,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,900,000)
011205- A03	Operating Expenses		12,389,000
011205- A032	Communications		496,000
011205- A034	Occupancy Costs		2,188,000
011205- A036	Motor Vehicles		67,000
011205- A038	Travel & Transportation		1,293,000
011205- A039	General		8,345,000
011205- A04	Employees Retirement Benefits		779,000
011205- A041	Pension		779,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		700,000
011205- A130	Transport		295,000
011205- A131	Machinery and Equipment		151,000
011205- A132	Furniture and Fixture		67,000
011205- A137	Computer Equipment		187,000
Total- COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD			34,652,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4128 DIRECTORATE OF IPR ENFORCEMENT (NORTH) ISLAMABAD

011205- A01	Employees Related Expenses		9,344,000
011205- A011	Pay	6	3,295,000
011205- A011-1	Pay of Officers	(6)	(3,072,000)
011205- A011-2	Pay of Other Staff		(223,000)
011205- A012	Allowances		6,049,000
011205- A012-1	Regular Allowances		(5,777,000)
011205- A012-2	Other Allowances (Excluding TA)		(272,000)
011205- A03	Operating Expenses		3,747,000
011205- A032	Communications		201,000
011205- A034	Occupancy Costs		570,000
011205- A038	Travel & Transportation		1,647,000
011205- A039	General		1,329,000
011205- A09	Physical Assets		68,000
011205- A096	Purchase of Plant and Machinery		34,000
011205- A097	Purchase of Furniture and Fixture		34,000
011205- A13	Repairs and Maintenance		730,000
011205- A130	Transport		513,000
011205- A131	Machinery and Equipment		89,000
011205- A132	Furniture and Fixture		44,000
011205- A137	Computer Equipment		84,000
Total-	DIRECTORATE OF IPR ENFORCEMENT (NORTH) ISLAMABAD		13,889,000

IB4129 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI

011205- A01	Employees Related Expenses		58,451,000
011205- A011	Pay	63	26,175,000
011205- A011-1	Pay of Officers	(25)	(17,110,000)
011205- A011-2	Pay of Other Staff	(38)	(9,065,000)
011205- A012	Allowances		32,276,000
011205- A012-1	Regular Allowances		(28,226,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,050,000)
011205- A03	Operating Expenses		13,659,000
011205- A032	Communications		494,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A033	Utilities		1,224,000
011205- A034	Occupancy Costs		5,891,000
011205- A036	Motor Vehicles		126,000
011205- A038	Travel & Transportation		3,486,000
011205- A039	General		2,438,000
011205- A04	Employees Retirement Benefits		833,000
011205- A041	Pension		833,000
011205- A09	Physical Assets		446,000
011205- A096	Purchase of Plant and Machinery		261,000
011205- A097	Purchase of Furniture and Fixture		185,000
011205- A13	Repairs and Maintenance		1,335,000
011205- A130	Transport		968,000
011205- A131	Machinery and Equipment		139,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		126,000
011205- A138	General		9,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI		74,724,000

IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD

011205- A01	Employees Related Expenses		50,994,000
011205- A011	Pay	81	23,198,000
011205- A011-1	Pay of Officers	(20)	(12,904,000)
011205- A011-2	Pay of Other Staff	(61)	(10,294,000)
011205- A012	Allowances		27,796,000
011205- A012-1	Regular Allowances		(24,586,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,210,000)
011205- A03	Operating Expenses		29,050,000
011205- A032	Communications		1,420,000
011205- A033	Utilities		3,600,000
011205- A034	Occupancy Costs		12,030,000
011205- A036	Motor Vehicles		200,000
011205- A038	Travel & Transportation		2,500,000
011205- A039	General		9,300,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A04	Employees Retirement Benefits		50,000
011205- A041	Pension		50,000
011205- A13	Repairs and Maintenance		1,900,000
011205- A130	Transport		500,000
011205- A131	Machinery and Equipment		500,000
011205- A132	Furniture and Fixture		500,000
011205- A137	Computer Equipment		400,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD		81,994,000

ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.

011205- A01	Employees Related Expenses		12,808,000
011205- A011	Pay	15	5,188,000
011205- A011-1	Pay of Officers	(5)	(2,765,000)
011205- A011-2	Pay of Other Staff	(10)	(2,423,000)
011205- A012	Allowances		7,620,000
011205- A012-1	Regular Allowances		(6,020,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,600,000)
011205- A03	Operating Expenses		1,718,000
011205- A032	Communications		98,000
011205- A034	Occupancy Costs		1,000,000
011205- A038	Travel & Transportation		86,000
011205- A039	General		534,000
011205- A04	Employees Retirement Benefits		900,000
011205- A041	Pension		900,000
011205- A13	Repairs and Maintenance		55,000
011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		17,000
011205- A132	Furniture and Fixture		12,000
011205- A137	Computer Equipment		12,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.		15,481,000

ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD

011205- A01	Employees Related Expenses		15,024,000
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NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A011	Pay	15	6,812,000
011205- A011-1	Pay of Officers	(5)	(3,482,000)
011205- A011-2	Pay of Other Staff	(10)	(3,330,000)
011205- A012	Allowances		8,212,000
011205- A012-1	Regular Allowances		(7,462,000)
011205- A012-2	Other Allowances (Excluding TA)		(750,000)
011205- A03	Operating Expenses		3,829,000
011205- A032	Communications		187,000
011205- A034	Occupancy Costs		3,000,000
011205- A038	Travel & Transportation		91,000
011205- A039	General		551,000
011205- A13	Repairs and Maintenance		85,000
011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		25,000
011205- A132	Furniture and Fixture		25,000
011205- A137	Computer Equipment		21,000
Total- COMMISSIONER INLAND REVENUE			18,938,000
APPLEALS-II, ISLAMABAD			

ID5220 REGIONAL TAX OFFICE ISLAMABAD

011205- A01	Employees Related Expenses		461,090,000
011205- A011	Pay	565	196,574,000
011205- A011-1	Pay of Officers	(225)	(107,793,000)
011205- A011-2	Pay of Other Staff	(340)	(88,781,000)
011205- A012	Allowances		264,516,000
011205- A012-1	Regular Allowances		(240,830,000)
011205- A012-2	Other Allowances (Excluding TA)		(23,686,000)
011205- A03	Operating Expenses		85,479,000
011205- A032	Communications		2,893,000
011205- A033	Utilities		11,117,000
011205- A034	Occupancy Costs		50,000,000
011205- A038	Travel & Transportation		4,234,000
011205- A039	General		17,235,000
011205- A04	Employees Retirement Benefits		11,434,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A041	Pension		11,434,000
011205- A13	Repairs and Maintenance		6,604,000
011205- A130	Transport		2,000,000
011205- A131	Machinery and Equipment		1,402,000
011205- A132	Furniture and Fixture		631,000
011205- A133	Buildings and Structure		1,870,000
011205- A137	Computer Equipment		673,000
011205- A138	General		28,000
Total- REGIONAL TAX OFFICE ISLAMABAD			564,607,000
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD			
011205- A01	Employees Related Expenses		37,375,000
011205- A011	Pay	30	17,165,000
011205- A011-1	Pay of Officers	(14)	(12,140,000)
011205- A011-2	Pay of Other Staff	(16)	(5,025,000)
011205- A012	Allowances		20,210,000
011205- A012-1	Regular Allowances		(18,710,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)
011205- A03	Operating Expenses		5,759,000
011205- A032	Communications		254,000
011205- A033	Utilities		137,000
011205- A034	Occupancy Costs		1,757,000
011205- A038	Travel & Transportation		1,402,000
011205- A039	General		2,209,000
011205- A04	Employees Retirement Benefits		3,452,000
011205- A041	Pension		3,452,000
011205- A05	Grants, Subsidies and Write off Loans		250,000
011205- A052	Grants Domestic		250,000
011205- A13	Repairs and Maintenance		2,271,000
011205- A130	Transport		220,000
011205- A131	Machinery and Equipment		374,000
011205- A132	Furniture and Fixture		118,000
011205- A133	Buildings and Structure		280,000
011205- A137	Computer Equipment		1,262,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A138	General		17,000
Total-	CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD		49,107,000
ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.			
011205- A01	Employees Related Expenses		22,936,000
011205- A011	Pay	30	10,671,000
011205- A011-1	Pay of Officers	(6)	(4,941,000)
011205- A011-2	Pay of Other Staff	(24)	(5,730,000)
011205- A012	Allowances		12,265,000
011205- A012-1	Regular Allowances		(11,135,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,130,000)
011205- A03	Operating Expenses		5,097,000
011205- A032	Communications		136,000
011205- A034	Occupancy Costs		3,212,000
011205- A038	Travel & Transportation		362,000
011205- A039	General		1,387,000
011205- A13	Repairs and Maintenance		487,000
011205- A130	Transport		210,000
011205- A131	Machinery and Equipment		126,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		101,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.		28,520,000
ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.			
011205- A01	Employees Related Expenses		40,011,000
011205- A011	Pay	37	19,301,000
011205- A011-1	Pay of Officers	(16)	(11,522,000)
011205- A011-2	Pay of Other Staff	(21)	(7,779,000)
011205- A012	Allowances		20,710,000
011205- A012-1	Regular Allowances		(18,934,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,776,000)
011205- A03	Operating Expenses		5,289,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A032	Communications		209,000
011205- A034	Occupancy Costs		3,855,000
011205- A038	Travel & Transportation		342,000
011205- A039	General		883,000
011205- A04	Employees Retirement Benefits		2,150,000
011205- A041	Pension		2,150,000
011205- A13	Repairs and Maintenance		641,000
011205- A130	Transport		103,000
011205- A131	Machinery and Equipment		164,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		248,000
Total- DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.			48,091,000
ID5224 REGIONAL TAX OFFICE RAWALPINDI.			
011205- A01	Employees Related Expenses		521,873,000
011205- A011	Pay	709	227,134,000
011205- A011-1	Pay of Officers	(240)	(100,167,000)
011205- A011-2	Pay of Other Staff	(469)	(126,967,000)
011205- A012	Allowances		294,739,000
011205- A012-1	Regular Allowances		(264,439,000)
011205- A012-2	Other Allowances (Excluding TA)		(30,300,000)
011205- A03	Operating Expenses		85,183,000
011205- A032	Communications		5,668,000
011205- A033	Utilities		15,816,000
011205- A034	Occupancy Costs		40,384,000
011205- A038	Travel & Transportation		4,270,000
011205- A039	General		19,045,000
011205- A04	Employees Retirement Benefits		5,500,000
011205- A041	Pension		5,500,000
011205- A05	Grants, Subsidies and Write off Loans		200,000
011205- A052	Grants Domestic		200,000
011205- A13	Repairs and Maintenance		12,465,000
011205- A130	Transport		1,776,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A131	Machinery and Equipment		757,000
011205- A132	Furniture and Fixture		841,000
011205- A133	Buildings and Structure		8,792,000
011205- A137	Computer Equipment		252,000
011205- A138	General		47,000
Total- REGIONAL TAX OFFICE RAWALPINDI.			625,221,000

ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.

011205- A01	Employees Related Expenses		10,966,000
011205- A011	Pay	15	4,555,000
011205- A011-1	Pay of Officers	(5)	(2,606,000)
011205- A011-2	Pay of Other Staff	(10)	(1,949,000)
011205- A012	Allowances		6,411,000
011205- A012-1	Regular Allowances		(5,279,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,132,000)
011205- A03	Operating Expenses		1,571,000
011205- A032	Communications		130,000
011205- A034	Occupancy Costs		914,000
011205- A038	Travel & Transportation		84,000
011205- A039	General		443,000
011205- A04	Employees Retirement Benefits		1,641,000
011205- A041	Pension		1,641,000
011205- A06	Transfers		15,000
011205- A064	Other Transfer Payments		15,000
011205- A13	Repairs and Maintenance		79,000
011205- A131	Machinery and Equipment		28,000
011205- A132	Furniture and Fixture		17,000
011205- A137	Computer Equipment		34,000
Total- COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.			14,272,000

ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.

011205- A01	Employees Related Expenses		69,862,000
011205- A011	Pay	128	33,254,000
011205- A011-1	Pay of Officers	(36)	(20,136,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A011-2	Pay of Other Staff	(92)	(13,118,000)
011205- A012	Allowances		36,608,000
011205- A012-1	Regular Allowances		(33,158,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,450,000)
011205- A03	Operating Expenses		57,471,000
011205- A032	Communications		1,215,000
011205- A033	Utilities		9,490,000
011205- A034	Occupancy Costs		32,961,000
011205- A038	Travel & Transportation		4,487,000
011205- A039	General		9,318,000
011205- A04	Employees Retirement Benefits		520,000
011205- A041	Pension		520,000
011205- A13	Repairs and Maintenance		2,972,000
011205- A130	Transport		1,122,000
011205- A131	Machinery and Equipment		467,000
011205- A132	Furniture and Fixture		168,000
011205- A133	Buildings and Structure		935,000
011205- A137	Computer Equipment		233,000
011205- A138	General		47,000
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (130,825,000
	INLAND REVENUE) ISLAMABAD.		

ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.

011205- A01	Employees Related Expenses		7,290,000
011205- A011	Pay	1	2,186,000
011205- A011-1	Pay of Officers	(1)	(2,186,000)
011205- A012	Allowances		5,104,000
011205- A012-1	Regular Allowances		(5,004,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		19,435,000
011205- A032	Communications		122,000
011205- A033	Utilities		9,000
011205- A034	Occupancy Costs		194,000

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A038	Travel & Transportation	135,000
011205- A039	General	18,975,000

**Total- COMMISSIONER (INLAND REVENUE)
APPEAL - IV, ISLAMABAD.**

26,725,000

ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses	8,152,000
011205- A011	Pay	2,500,000
011205- A011-1	Pay of Officers	(1,500,000)
011205- A011-2	Pay of Other Staff	(1,000,000)
011205- A012	Allowances	5,652,000
011205- A012-1	Regular Allowances	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)
011205- A03	Operating Expenses	8,522,000
011205- A032	Communications	177,000
011205- A033	Utilities	261,000
011205- A034	Occupancy Costs	194,000
011205- A038	Travel & Transportation	135,000
011205- A039	General	7,755,000
011205- A06	Transfers	30,000
011205- A064	Other Transfer Payments	30,000
Total-	DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD	16,704,000

ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD

011205- A01	Employees Related Expenses	8,152,000
011205- A011	Pay	2,500,000
011205- A011-1	Pay of Officers	(1,500,000)
011205- A011-2	Pay of Other Staff	(1,000,000)
011205- A012	Allowances	5,652,000
011205- A012-1	Regular Allowances	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)
011205- A03	Operating Expenses	1,042,000
011205- A032	Communications	177,000
011205- A033	Utilities	261,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000
011205- A06	Transfers		30,000
011205- A064	Other Transfer Payments		30,000
Total-	DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD		9,224,000

ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD

011205- A01	Employees Related Expenses		11,152,000
011205- A011	Pay	5	5,500,000
011205- A011-1	Pay of Officers	(5)	(4,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		1,153,000
011205- A032	Communications		101,000
011205- A033	Utilities		261,000
011205- A034	Occupancy Costs		381,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000
Total-	DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD		12,305,000

ID9658 DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay		2,500,000
011205- A011-1	Pay of Officers		(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		966,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A032	Communications		101,000
011205- A033	Utilities		261,000
011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD		9,118,000
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD			
011205- A01	Employees Related Expenses		28,101,000
011205- A011	Pay	61	15,584,000
011205- A011-1	Pay of Officers	(24)	(8,094,000)
011205- A011-2	Pay of Other Staff	(37)	(7,490,000)
011205- A012	Allowances		12,517,000
011205- A012-1	Regular Allowances		(10,005,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,512,000)
011205- A03	Operating Expenses		30,642,000
011205- A032	Communications		1,005,000
011205- A033	Utilities		2,109,000
011205- A034	Occupancy Costs		17,334,000
011205- A038	Travel & Transportation		997,000
011205- A039	General		9,197,000
011205- A04	Employees Retirement Benefits		900,000
011205- A041	Pension		900,000
011205- A13	Repairs and Maintenance		1,045,000
011205- A130	Transport		500,000
011205- A131	Machinery and Equipment		200,000
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		200,000
011205- A138	General		45,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD		60,688,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		6,657,637,000
0112	Total- Financial and Fiscal Affairs		6,657,637,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,657,637,000
01	Total- General Public Service		6,657,637,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,657,637,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

BR0075 REGIONAL TAX OFFICE BAHWALPUR.

011205- A01	Employees Related Expenses		402,629,000
011205- A011	Pay	512	188,762,000
011205- A011-1	Pay of Officers	(140)	(75,484,000)
011205- A011-2	Pay of Other Staff	(372)	(113,278,000)
011205- A012	Allowances		213,867,000
011205- A012-1	Regular Allowances		(205,692,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,175,000)
011205- A03	Operating Expenses		33,905,000
011205- A032	Communications		2,277,000
011205- A033	Utilities		7,481,000
011205- A034	Occupancy Costs		9,831,000
011205- A038	Travel & Transportation		3,871,000
011205- A039	General		10,445,000
011205- A04	Employees Retirement Benefits		2,179,000
011205- A041	Pension		2,179,000
011205- A06	Transfers		50,000
011205- A064	Other Transfer Payments		50,000
011205- A13	Repairs and Maintenance		3,707,000
011205- A130	Transport		841,000
011205- A131	Machinery and Equipment		421,000
011205- A132	Furniture and Fixture		295,000
011205- A133	Buildings and Structure		1,870,000
011205- A137	Computer Equipment		233,000
011205- A138	General		47,000

Total- REGIONAL TAX OFFICE BAHWALPUR.**442,470,000**

BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR

011205- A01	Employees Related Expenses		5,506,000
011205- A011	Pay	1	3,312,000

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011205- A011-1	Pay of Officers	(1)	(1,479,000)
011205- A011-2	Pay of Other Staff		(1,833,000)
011205- A012	Allowances		2,194,000
011205- A012-1	Regular Allowances		(2,194,000)
011205- A03	Operating Expenses		2,020,000
011205- A032	Communications		159,000
011205- A033	Utilities		311,000
011205- A034	Occupancy Costs		701,000
011205- A038	Travel & Transportation		145,000
011205- A039	General		704,000
011205- A06	Transfers		100,000
011205- A064	Other Transfer Payments		100,000
011205- A13	Repairs and Maintenance		158,000
011205- A130	Transport		21,000
011205- A131	Machinery and Equipment		42,000
011205- A132	Furniture and Fixture		42,000
011205- A137	Computer Equipment		42,000
011205- A138	General		11,000
Total-	COMMISSIONER (INLAND REVENUE)		7,784,000
	APPEAL, BAHAWALPUR		

FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.

011205- A01	Employees Related Expenses		8,460,000
011205- A011	Pay	10	4,052,000
011205- A011-1	Pay of Officers	(3)	(1,460,000)
011205- A011-2	Pay of Other Staff	(7)	(2,592,000)
011205- A012	Allowances		4,408,000
011205- A012-1	Regular Allowances		(4,046,000)
011205- A012-2	Other Allowances (Excluding TA)		(362,000)
011205- A03	Operating Expenses		444,000
011205- A032	Communications		101,000
011205- A033	Utilities		7,000
011205- A038	Travel & Transportation		77,000
011205- A039	General		259,000

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011205- A04	Employees Retirement Benefits		400,000
011205- A041	Pension		400,000
011205- A13	Repairs and Maintenance		32,000
011205- A131	Machinery and Equipment		10,000
011205- A133	Buildings and Structure		12,000
011205- A137	Computer Equipment		10,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.		9,336,000
FD0124 REGIONAL TAX OFFICE FAISALABAD.			
011205- A01	Employees Related Expenses		786,116,000
011205- A011	Pay	981	359,519,000
011205- A011-1	Pay of Officers	(318)	(164,437,000)
011205- A011-2	Pay of Other Staff	(663)	(195,082,000)
011205- A012	Allowances		426,597,000
011205- A012-1	Regular Allowances		(411,197,000)
011205- A012-2	Other Allowances (Excluding TA)		(15,400,000)
011205- A03	Operating Expenses		53,361,000
011205- A032	Communications		4,456,000
011205- A033	Utilities		14,571,000
011205- A034	Occupancy Costs		4,134,000
011205- A038	Travel & Transportation		6,839,000
011205- A039	General		23,361,000
011205- A04	Employees Retirement Benefits		25,692,000
011205- A041	Pension		25,692,000
011205- A05	Grants, Subsidies and Write off Loans		800,000
011205- A052	Grants Domestic		800,000
011205- A13	Repairs and Maintenance		7,929,000
011205- A130	Transport		1,178,000
011205- A131	Machinery and Equipment		1,178,000
011205- A132	Furniture and Fixture		547,000
011205- A133	Buildings and Structure		4,674,000
011205- A137	Computer Equipment		252,000
011205- A138	General		100,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- REGIONAL TAX OFFICE FAISALABAD.		873,898,000
FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.		
011205- A01	Employees Related Expenses	17,960,000
011205- A011	Pay 15	8,157,000
011205- A011-1	Pay of Officers (5)	(4,974,000)
011205- A011-2	Pay of Other Staff (10)	(3,183,000)
011205- A012	Allowances	9,803,000
011205- A012-1	Regular Allowances	(8,680,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,123,000)
011205- A03	Operating Expenses	1,565,000
011205- A032	Communications	338,000
011205- A038	Travel & Transportation	481,000
011205- A039	General	746,000
011205- A13	Repairs and Maintenance	117,000
011205- A130	Transport	14,000
011205- A131	Machinery and Equipment	9,000
011205- A137	Computer Equipment	94,000
Total- COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.		19,642,000
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.		
011205- A01	Employees Related Expenses	56,176,000
011205- A011	Pay 61	26,201,000
011205- A011-1	Pay of Officers (26)	(18,427,000)
011205- A011-2	Pay of Other Staff (35)	(7,774,000)
011205- A012	Allowances	29,975,000
011205- A012-1	Regular Allowances	(26,059,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,916,000)
011205- A03	Operating Expenses	9,121,000
011205- A032	Communications	610,000
011205- A033	Utilities	762,000
011205- A034	Occupancy Costs	1,402,000
011205- A038	Travel & Transportation	3,146,000
011205- A039	General	3,201,000

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011205- A05	Grants, Subsidies and Write off Loans		49,000
011205- A052	Grants Domestic		49,000
011205- A06	Transfers		50,000
011205- A064	Other Transfer Payments		50,000
011205- A13	Repairs and Maintenance		1,625,000
011205- A130	Transport		757,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		252,000
011205- A133	Buildings and Structure		280,000
011205- A137	Computer Equipment		84,000
011205- A138	General		84,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.		67,021,000
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FD0204 ADD DIR INSP&AUDIT-TAXES FSD			
011205- A01	Employees Related Expenses		14,130,000
011205- A011	Pay	15	5,255,000
011205- A011-1	Pay of Officers	(7)	(3,575,000)
011205- A011-2	Pay of Other Staff	(8)	(1,680,000)
011205- A012	Allowances		8,875,000
011205- A012-1	Regular Allowances		(8,525,000)
011205- A012-2	Other Allowances (Excluding TA)		(350,000)
011205- A03	Operating Expenses		1,980,000
011205- A032	Communications		120,000
011205- A033	Utilities		290,000
011205- A034	Occupancy Costs		600,000
011205- A038	Travel & Transportation		400,000
011205- A039	General		570,000
011205- A13	Repairs and Maintenance		200,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
Total-	ADD DIR INSP&AUDIT-TAXES FSD		16,310,000

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FD0205 COLLECTORATE OF CUSTOMS (ADJUNCTION) FAISLABAD

011205- A01	Employees Related Expenses		18,112,000
011205- A011	Pay	8	8,554,000
011205- A011-1	Pay of Officers	(5)	(7,447,000)
011205- A011-2	Pay of Other Staff	(3)	(1,107,000)
011205- A012	Allowances		9,558,000
011205- A012-1	Regular Allowances		(8,558,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,000,000)
011205- A03	Operating Expenses		11,111,000
011205- A032	Communications		434,000
011205- A033	Utilities		576,000
011205- A036	Motor Vehicles		84,000
011205- A038	Travel & Transportation		1,629,000
011205- A039	General		8,388,000
011205- A09	Physical Assets		252,000
011205- A096	Purchase of Plant and Machinery		126,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		1,398,000
011205- A130	Transport		631,000
011205- A131	Machinery and Equipment		219,000
011205- A132	Furniture and Fixture		194,000
011205- A137	Computer Equipment		354,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) FAISLABAD		30,873,000

FD0206 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FASILABABD

011205- A01	Employees Related Expenses		201,684,000
011205- A011	Pay	254	99,050,000
011205- A011-1	Pay of Officers	(106)	(54,050,000)
011205- A011-2	Pay of Other Staff	(148)	(45,000,000)
011205- A012	Allowances		102,634,000
011205- A012-1	Regular Allowances		(100,284,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,350,000)
011205- A03	Operating Expenses		24,549,000

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011205- A032	Communications		1,151,000
011205- A033	Utilities		787,000
011205- A034	Occupancy Costs		905,000
011205- A036	Motor Vehicles		131,000
011205- A038	Travel & Transportation		5,084,000
011205- A039	General		16,491,000
011205- A04	Employees Retirement Benefits		673,000
011205- A041	Pension		673,000
011205- A09	Physical Assets		294,000
011205- A096	Purchase of Plant and Machinery		168,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		2,483,000
011205- A130	Transport		884,000
011205- A131	Machinery and Equipment		673,000
011205- A132	Furniture and Fixture		463,000
011205- A137	Computer Equipment		463,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FASILABABD		229,683,000

FD0307 COMMISSIONER (INLAND REVENUE) APPEALSS-II FAISALABAD

011205- A01	Employees Related Expenses		26,723,000
011205- A011	Pay	1	7,346,000
011205- A011-1	Pay of Officers	(1)	(4,340,000)
011205- A011-2	Pay of Other Staff		(3,006,000)
011205- A012	Allowances		19,377,000
011205- A012-1	Regular Allowances		(17,677,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,700,000)
011205- A03	Operating Expenses		1,565,000
011205- A032	Communications		338,000
011205- A038	Travel & Transportation		481,000
011205- A039	General		746,000
011205- A13	Repairs and Maintenance		117,000
011205- A130	Transport		14,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A131	Machinery and Equipment		9,000
011205- A137	Computer Equipment		94,000

**Total- COMMISSIONER (INLAND REVENUE)
APPEALSS-II FAISALABAD**

28,405,000

GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA

011205- A01	Employees Related Expenses		16,327,000
011205- A011	Pay	14	7,132,000
011205- A011-1	Pay of Officers	(5)	(4,177,000)
011205- A011-2	Pay of Other Staff	(9)	(2,955,000)
011205- A012	Allowances		9,195,000
011205- A012-1	Regular Allowances		(8,240,000)
011205- A012-2	Other Allowances (Excluding TA)		(955,000)
011205- A03	Operating Expenses		744,000
011205- A032	Communications		122,000
011205- A038	Travel & Transportation		164,000
011205- A039	General		458,000
011205- A13	Repairs and Maintenance		46,000
011205- A130	Transport		9,000
011205- A131	Machinery and Equipment		9,000
011205- A137	Computer Equipment		28,000
Total-	COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA		17,117,000

GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.

011205- A01	Employees Related Expenses		22,542,000
011205- A011	Pay	21	10,888,000
011205- A011-1	Pay of Officers	(8)	(5,678,000)
011205- A011-2	Pay of Other Staff	(13)	(5,210,000)
011205- A012	Allowances		11,654,000
011205- A012-1	Regular Allowances		(10,930,000)
011205- A012-2	Other Allowances (Excluding TA)		(724,000)
011205- A03	Operating Expenses		580,000
011205- A032	Communications		110,000
011205- A038	Travel & Transportation		96,000

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011205- A039	General		374,000
011205- A13	Repairs and Maintenance		163,000
011205- A131	Machinery and Equipment		59,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		54,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.		23,285,000
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GA0115 REGIONAL TAX OFFICE GUJRANWALA			
011205- A01	Employees Related Expenses		476,308,000
011205- A011	Pay	624	217,173,000
011205- A011-1	Pay of Officers	(190)	(89,998,000)
011205- A011-2	Pay of Other Staff	(434)	(127,175,000)
011205- A012	Allowances		259,135,000
011205- A012-1	Regular Allowances		(237,055,000)
011205- A012-2	Other Allowances (Excluding TA)		(22,080,000)
011205- A03	Operating Expenses		42,467,000
011205- A032	Communications		3,645,000
011205- A033	Utilities		15,470,000
011205- A034	Occupancy Costs		1,951,000
011205- A038	Travel & Transportation		4,039,000
011205- A039	General		17,362,000
011205- A04	Employees Retirement Benefits		5,050,000
011205- A041	Pension		5,050,000
011205- A05	Grants, Subsidies and Write off Loans		590,000
011205- A052	Grants Domestic		590,000
011205- A13	Repairs and Maintenance		4,356,000
011205- A130	Transport		841,000
011205- A131	Machinery and Equipment		841,000
011205- A132	Furniture and Fixture		252,000
011205- A133	Buildings and Structure		1,870,000
011205- A137	Computer Equipment		505,000
011205- A138	General		47,000
Total-	REGIONAL TAX OFFICE GUJRANWALA		528,771,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0165 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA

011205- A01	Employees Related Expenses		10,830,000
011205- A011	Pay	12	5,430,000
011205- A011-1	Pay of Officers	(6)	(3,450,000)
011205- A011-2	Pay of Other Staff	(6)	(1,980,000)
011205- A012	Allowances		5,400,000
011205- A012-1	Regular Allowances		(5,000,000)
011205- A012-2	Other Allowances (Excluding TA)		(400,000)
011205- A03	Operating Expenses		765,000
011205- A032	Communications		65,000
011205- A038	Travel & Transportation		210,000
011205- A039	General		490,000
011205- A13	Repairs and Maintenance		120,000
011205- A130	Transport		50,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		10,000
011205- A137	Computer Equipment		10,000
Total-	ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA		11,715,000

LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE

011205- A01	Employees Related Expenses		14,141,000
011205- A011	Pay	8	6,838,000
011205- A011-1	Pay of Officers	(4)	(2,636,000)
011205- A011-2	Pay of Other Staff	(4)	(4,202,000)
011205- A012	Allowances		7,303,000
011205- A012-1	Regular Allowances		(6,655,000)
011205- A012-2	Other Allowances (Excluding TA)		(648,000)
011205- A03	Operating Expenses		1,630,000
011205- A032	Communications		144,000
011205- A034	Occupancy Costs		561,000
011205- A038	Travel & Transportation		102,000
011205- A039	General		823,000

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011205- A06	Transfers		18,000
011205- A064	Other Transfer Payments		18,000
011205- A13	Repairs and Maintenance		299,000
011205- A130	Transport		9,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		75,000
011205- A137	Computer Equipment		122,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE		16,088,000

LO0733 DIRECTORATE OF LAW (IR), LAHORE

011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay	3	2,500,000
011205- A011-1	Pay of Officers	(3)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		20,865,000
011205- A032	Communications		252,000
011205- A033	Utilities		9,000
011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		20,275,000
011205- A06	Transfers		10,000
011205- A064	Other Transfer Payments		10,000
Total-	DIRECTORATE OF LAW (IR), LAHORE		29,027,000

LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE

011205- A01	Employees Related Expenses		16,641,000
011205- A011	Pay	15	7,198,000
011205- A011-1	Pay of Officers	(5)	(3,915,000)
011205- A011-2	Pay of Other Staff	(10)	(3,283,000)
011205- A012	Allowances		9,443,000
011205- A012-1	Regular Allowances		(8,261,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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011205- A012-2	Other Allowances (Excluding TA)		(1,182,000)
011205- A03	Operating Expenses		8,614,000
011205- A032	Communications		234,000
011205- A034	Occupancy Costs		6,904,000
011205- A038	Travel & Transportation		103,000
011205- A039	General		1,373,000
011205- A13	Repairs and Maintenance		118,000
011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		25,000
011205- A132	Furniture and Fixture		34,000
011205- A137	Computer Equipment		45,000
Total-	COMMISSIONER INLAND REVENUE		25,373,000
	APPEALS-I, LAHORE		

LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.

011205- A01	Employees Related Expenses		16,155,000
011205- A011	Pay	15	7,477,000
011205- A011-1	Pay of Officers	(5)	(3,466,000)
011205- A011-2	Pay of Other Staff	(10)	(4,011,000)
011205- A012	Allowances		8,678,000
011205- A012-1	Regular Allowances		(7,642,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,036,000)
011205- A03	Operating Expenses		2,336,000
011205- A032	Communications		64,000
011205- A034	Occupancy Costs		1,513,000
011205- A038	Travel & Transportation		98,000
011205- A039	General		661,000
011205- A13	Repairs and Maintenance		135,000
011205- A130	Transport		23,000
011205- A131	Machinery and Equipment		47,000
011205- A132	Furniture and Fixture		28,000
011205- A137	Computer Equipment		37,000
Total-	COMMISSIONER INLAND REVENUE		18,626,000
	APPEALS-II, LAHORE.		

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LO0832 DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.

011205- A01	Employees Related Expenses		124,796,000
011205- A011	Pay	147	64,331,000
011205- A011-1	Pay of Officers	(29)	(39,666,000)
011205- A011-2	Pay of Other Staff	(118)	(24,665,000)
011205- A012	Allowances		60,465,000
011205- A012-1	Regular Allowances		(53,443,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,022,000)
011205- A03	Operating Expenses		48,909,000
011205- A032	Communications		845,000
011205- A033	Utilities		15,094,000
011205- A034	Occupancy Costs		5,151,000
011205- A038	Travel & Transportation		6,623,000
011205- A039	General		21,196,000
011205- A04	Employees Retirement Benefits		2,152,000
011205- A041	Pension		2,152,000
011205- A05	Grants, Subsidies and Write off Loans		600,000
011205- A052	Grants Domestic		600,000
011205- A13	Repairs and Maintenance		5,993,000
011205- A130	Transport		673,000
011205- A131	Machinery and Equipment		673,000
011205- A132	Furniture and Fixture		421,000
011205- A133	Buildings and Structure		3,740,000
011205- A137	Computer Equipment		336,000
011205- A138	General		150,000
Total-	DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.		182,450,000

LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.

011205- A01	Employees Related Expenses		41,838,000
011205- A011	Pay	44	20,334,000
011205- A011-1	Pay of Officers	(19)	(12,421,000)
011205- A011-2	Pay of Other Staff	(25)	(7,913,000)
011205- A012	Allowances		21,504,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A012-1	Regular Allowances		(19,222,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,282,000)
011205- A03	Operating Expenses		6,376,000
011205- A032	Communications		163,000
011205- A034	Occupancy Costs		5,610,000
011205- A038	Travel & Transportation		118,000
011205- A039	General		485,000
011205- A04	Employees Retirement Benefits		3,250,000
011205- A041	Pension		3,250,000
011205- A13	Repairs and Maintenance		100,000
011205- A130	Transport		25,000
011205- A131	Machinery and Equipment		25,000
011205- A132	Furniture and Fixture		25,000
011205- A137	Computer Equipment		25,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.		51,564,000

LO0834 CORPORATE TAX OFFICE, LAHORE.

011205- A01	Employees Related Expenses		1,131,441,000
011205- A011	Pay	1289	547,276,000
011205- A011-1	Pay of Officers	(410)	(277,549,000)
011205- A011-2	Pay of Other Staff	(879)	(269,727,000)
011205- A012	Allowances		584,165,000
011205- A012-1	Regular Allowances		(562,166,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,999,000)
011205- A03	Operating Expenses		163,706,000
011205- A032	Communications		5,843,000
011205- A033	Utilities		33,051,000
011205- A034	Occupancy Costs		74,168,000
011205- A038	Travel & Transportation		10,134,000
011205- A039	General		40,510,000
011205- A04	Employees Retirement Benefits		8,861,000
011205- A041	Pension		8,861,000
011205- A05	Grants, Subsidies and Write off Loans		1,000,000

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011205- A052	Grants Domestic		1,000,000
011205- A13	Repairs and Maintenance		16,599,000
011205- A130	Transport		2,945,000
011205- A131	Machinery and Equipment		2,524,000
011205- A132	Furniture and Fixture		1,262,000
011205- A133	Buildings and Structure		8,018,000
011205- A137	Computer Equipment		1,682,000
011205- A138	General		168,000
Total- CORPORATE TAX OFFICE, LAHORE.			1,321,607,000

LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.

011205- A01	Employees Related Expenses		17,597,000
011205- A011	Pay	15	7,826,000
011205- A011-1	Pay of Officers	(5)	(4,324,000)
011205- A011-2	Pay of Other Staff	(10)	(3,502,000)
011205- A012	Allowances		9,771,000
011205- A012-1	Regular Allowances		(8,769,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,002,000)
011205- A03	Operating Expenses		2,646,000
011205- A032	Communications		294,000
011205- A034	Occupancy Costs		1,365,000
011205- A038	Travel & Transportation		224,000
011205- A039	General		763,000
011205- A04	Employees Retirement Benefits		100,000
011205- A041	Pension		100,000
011205- A13	Repairs and Maintenance		184,000
011205- A130	Transport		21,000
011205- A131	Machinery and Equipment		51,000
011205- A132	Furniture and Fixture		37,000
011205- A137	Computer Equipment		75,000
Total- COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.			20,527,000

LO0872 REGIONAL TAX OFFICE, LAHORE

011205- A01	Employees Related Expenses		716,927,000
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011205- A011	Pay	1131	328,787,000
011205- A011-1	Pay of Officers	(355)	(139,366,000)
011205- A011-2	Pay of Other Staff	(776)	(189,421,000)
011205- A012	Allowances		388,140,000
011205- A012-1	Regular Allowances		(353,010,000)
011205- A012-2	Other Allowances (Excluding TA)		(35,130,000)
011205- A03	Operating Expenses		194,768,000
011205- A032	Communications		5,960,000
011205- A033	Utilities		19,242,000
011205- A034	Occupancy Costs		138,263,000
011205- A038	Travel & Transportation		4,423,000
011205- A039	General		26,880,000
011205- A04	Employees Retirement Benefits		17,159,000
011205- A041	Pension		17,159,000
011205- A05	Grants, Subsidies and Write off Loans		2,144,000
011205- A052	Grants Domestic		2,144,000
011205- A13	Repairs and Maintenance		6,996,000
011205- A130	Transport		2,337,000
011205- A131	Machinery and Equipment		1,402,000
011205- A132	Furniture and Fixture		841,000
011205- A133	Buildings and Structure		1,402,000
011205- A137	Computer Equipment		967,000
011205- A138	General		47,000
Total- REGIONAL TAX OFFICE, LAHORE			937,994,000

LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE

011205- A01	Employees Related Expenses		81,886,000
011205- A011	Pay	92	38,791,000
011205- A011-1	Pay of Officers	(41)	(20,773,000)
011205- A011-2	Pay of Other Staff	(51)	(18,018,000)
011205- A012	Allowances		43,095,000
011205- A012-1	Regular Allowances		(38,042,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,053,000)
011205- A03	Operating Expenses		35,849,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A032	Communications		1,299,000
011205- A033	Utilities		2,751,000
011205- A034	Occupancy Costs		16,929,000
011205- A038	Travel & Transportation		3,865,000
011205- A039	General		11,005,000
011205- A04	Employees Retirement Benefits		2,011,000
011205- A041	Pension		2,011,000
011205- A05	Grants, Subsidies and Write off Loans		349,000
011205- A052	Grants Domestic		349,000
011205- A13	Repairs and Maintenance		2,079,000
011205- A130	Transport		935,000
011205- A131	Machinery and Equipment		280,000
011205- A132	Furniture and Fixture		280,000
011205- A137	Computer Equipment		458,000
011205- A138	General		126,000

**Total- DIRECTOR INTELLIGENCE &
INVESTIGATION (INLAND REVENUE)
LAHORE**

122,174,000

LO1408 COMMISSIONER (INLAND REVENUE) APPEALSS-VI LAHORE

011205- A01	Employees Related Expenses		9,560,000
011205- A011	Pay	1	4,056,000
011205- A011-1	Pay of Officers	(1)	(1,893,000)
011205- A011-2	Pay of Other Staff		(2,163,000)
011205- A012	Allowances		5,504,000
011205- A012-1	Regular Allowances		(4,714,000)
011205- A012-2	Other Allowances (Excluding TA)		(790,000)
011205- A03	Operating Expenses		2,407,000
011205- A032	Communications		290,000
011205- A034	Occupancy Costs		712,000
011205- A038	Travel & Transportation		40,000
011205- A039	General		1,365,000
011205- A09	Physical Assets		600,000
011205- A096	Purchase of Plant and Machinery		300,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A097	Purchase of Furniture and Fixture		300,000
011205- A13	Repairs and Maintenance		150,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		50,000
Total-	COMMISSIONER (INLAND REVENUE)		12,717,000
	APPEALSS-VI LAHORE		

LO1409 COMMISSIONER (INLAND REVENUE) APPEALSS-V LAHORE

011205- A01	Employees Related Expenses		15,743,000
011205- A011	Pay	1	6,925,000
011205- A011-1	Pay of Officers	(1)	(1,866,000)
011205- A011-2	Pay of Other Staff		(5,059,000)
011205- A012	Allowances		8,818,000
011205- A012-1	Regular Allowances		(7,637,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,181,000)
011205- A03	Operating Expenses		3,590,000
011205- A032	Communications		220,000
011205- A033	Utilities		70,000
011205- A034	Occupancy Costs		1,100,000
011205- A038	Travel & Transportation		50,000
011205- A039	General		2,150,000
011205- A09	Physical Assets		1,000,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		500,000
011205- A13	Repairs and Maintenance		400,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		100,000
011205- A138	General		100,000
Total-	COMMISSIONER (INLAND REVENUE)		20,733,000
	APPEALSS-V LAHORE		

LO1410 COMMISSIONER (INLAND REVENUE) APPEALSS-VII LAHORE

011205- A01	Employees Related Expenses		15,743,000
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A011	Pay	1	6,925,000
011205- A011-1	Pay of Officers	(1)	(1,866,000)
011205- A011-2	Pay of Other Staff		(5,059,000)
011205- A012	Allowances		8,818,000
011205- A012-1	Regular Allowances		(7,637,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,181,000)
011205- A03	Operating Expenses		3,590,000
011205- A032	Communications		220,000
011205- A033	Utilities		70,000
011205- A034	Occupancy Costs		1,100,000
011205- A038	Travel & Transportation		50,000
011205- A039	General		2,150,000
011205- A09	Physical Assets		1,000,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		500,000
011205- A13	Repairs and Maintenance		400,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		100,000
011205- A138	General		100,000
Total-	COMMISSIONER (INLAND REVENUE)		20,733,000
	APPEALSS-VII LAHORE		

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

011205- A01	Employees Related Expenses		81,730,000
011205- A011	Pay	92	40,160,000
011205- A011-1	Pay of Officers	(30)	(21,750,000)
011205- A011-2	Pay of Other Staff	(62)	(18,410,000)
011205- A012	Allowances		41,570,000
011205- A012-1	Regular Allowances		(38,970,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,600,000)
011205- A03	Operating Expenses		10,900,000
011205- A032	Communications		450,000
011205- A033	Utilities		100,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A034	Occupancy Costs		6,000,000
011205- A038	Travel & Transportation		1,300,000
011205- A039	General		3,050,000
011205- A04	Employees Retirement Benefits		4,250,000
011205- A041	Pension		4,250,000
011205- A05	Grants, Subsidies and Write off Loans		2,787,000
011205- A052	Grants Domestic		2,787,000
011205- A13	Repairs and Maintenance		300,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		50,000
Total-	DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE		99,967,000

LO1483 LARGE TAXPAYERS OFFICE LAHORE

011205- A01	Employees Related Expenses		288,393,000
011205- A011	Pay	248	131,171,000
011205- A011-1	Pay of Officers	(161)	(105,477,000)
011205- A011-2	Pay of Other Staff	(87)	(25,694,000)
011205- A012	Allowances		157,222,000
011205- A012-1	Regular Allowances		(141,722,000)
011205- A012-2	Other Allowances (Excluding TA)		(15,500,000)
011205- A03	Operating Expenses		68,321,000
011205- A032	Communications		3,067,000
011205- A033	Utilities		2,185,000
011205- A034	Occupancy Costs		30,042,000
011205- A036	Motor Vehicles		42,000
011205- A038	Travel & Transportation		7,934,000
011205- A039	General		25,051,000
011205- A04	Employees Retirement Benefits		3,965,000
011205- A041	Pension		3,965,000
011205- A05	Grants, Subsidies and Write off Loans		36,000
011205- A052	Grants Domestic		36,000

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011205- A06	Transfers		73,000
011205- A064	Other Transfer Payments		73,000
011205- A09	Physical Assets		1,682,000
011205- A096	Purchase of Plant and Machinery		841,000
011205- A097	Purchase of Furniture and Fixture		841,000
011205- A13	Repairs and Maintenance		6,968,000
011205- A130	Transport		2,942,000
011205- A131	Machinery and Equipment		1,000,000
011205- A132	Furniture and Fixture		1,000,000
011205- A133	Buildings and Structure		337,000
011205- A137	Computer Equipment		1,668,000
011205- A138	General		21,000
Total- LARGE TAXPAYERS OFFICE LAHORE			369,438,000
LO1484 DIRECTORATE OF IOCO (NORTH) LAHORE			
011205- A01	Employees Related Expenses		37,716,000
011205- A011	Pay	25	18,541,000
011205- A011-1	Pay of Officers	(17)	(16,041,000)
011205- A011-2	Pay of Other Staff	(8)	(2,500,000)
011205- A012	Allowances		19,175,000
011205- A012-1	Regular Allowances		(17,075,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,100,000)
011205- A03	Operating Expenses		15,724,000
011205- A032	Communications		723,000
011205- A033	Utilities		967,000
011205- A034	Occupancy Costs		3,782,000
011205- A038	Travel & Transportation		8,084,000
011205- A039	General		2,168,000
011205- A04	Employees Retirement Benefits		2,044,000
011205- A041	Pension		2,044,000
011205- A05	Grants, Subsidies and Write off Loans		6,500,000
011205- A052	Grants Domestic		6,500,000
011205- A06	Transfers		46,000
011205- A064	Other Transfer Payments		46,000

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011205- A09	Physical Assets		773,000
011205- A096	Purchase of Plant and Machinery		436,000
011205- A097	Purchase of Furniture and Fixture		337,000
011205- A13	Repairs and Maintenance		1,421,000
011205- A130	Transport		588,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		168,000
011205- A137	Computer Equipment		497,000
Total-	DIRECTORATE OF IOCO (NORTH) LAHORE		64,224,000

LO1485 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE

011205- A01	Employees Related Expenses		8,289,000
011205- A011	Pay		3,317,000
011205- A011-1	Pay of Officers		(1,317,000)
011205- A011-2	Pay of Other Staff		(2,000,000)
011205- A012	Allowances		4,972,000
011205- A012-1	Regular Allowances		(4,052,000)
011205- A012-2	Other Allowances (Excluding TA)		(920,000)
011205- A03	Operating Expenses		47,000
011205- A038	Travel & Transportation		47,000
011205- A09	Physical Assets		374,000
011205- A096	Purchase of Plant and Machinery		187,000
011205- A097	Purchase of Furniture and Fixture		187,000
011205- A13	Repairs and Maintenance		47,000
011205- A130	Transport		47,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE		8,757,000

LO1486 MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE

011205- A01	Employees Related Expenses		332,169,000
011205- A011	Pay	399	168,880,000
011205- A011-1	Pay of Officers	(168)	(114,664,000)
011205- A011-2	Pay of Other Staff	(231)	(54,216,000)

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011205- A012	Allowances		163,289,000
011205- A012-1	Regular Allowances		(158,413,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,876,000)
011205- A03	Operating Expenses		31,438,000
011205- A032	Communications		826,000
011205- A033	Utilities		583,000
011205- A034	Occupancy Costs		15,150,000
011205- A036	Motor Vehicles		12,000
011205- A038	Travel & Transportation		2,800,000
011205- A039	General		12,067,000
011205- A04	Employees Retirement Benefits		2,200,000
011205- A041	Pension		2,200,000
011205- A09	Physical Assets		715,000
011205- A096	Purchase of Plant and Machinery		463,000
011205- A097	Purchase of Furniture and Fixture		252,000
011205- A13	Repairs and Maintenance		1,543,000
011205- A130	Transport		841,000
011205- A131	Machinery and Equipment		226,000
011205- A132	Furniture and Fixture		166,000
011205- A137	Computer Equipment		278,000
011205- A138	General		32,000

**Total- MODEL CUSTOM COLLECTORATE
APPRAISEMENT AND FACILITATION
LAHORE**

368,065,000

LO1487 MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLAINE LAHORE

011205- A01	Employees Related Expenses		541,395,000
011205- A011	Pay	382	262,645,000
011205- A011-1	Pay of Officers	(154)	(156,633,000)
011205- A011-2	Pay of Other Staff	(228)	(106,012,000)
011205- A012	Allowances		278,750,000
011205- A012-1	Regular Allowances		(269,896,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,854,000)
011205- A03	Operating Expenses		117,291,000

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011205- A032	Communications		2,073,000
011205- A033	Utilities		27,263,000
011205- A034	Occupancy Costs		47,479,000
011205- A036	Motor Vehicles		25,000
011205- A038	Travel & Transportation		11,500,000
011205- A039	General		28,951,000
011205- A04	Employees Retirement Benefits		6,040,000
011205- A041	Pension		6,040,000
011205- A05	Grants, Subsidies and Write off Loans		5,494,000
011205- A052	Grants Domestic		5,494,000
011205- A09	Physical Assets		5,500,000
011205- A096	Purchase of Plant and Machinery		3,000,000
011205- A097	Purchase of Furniture and Fixture		2,500,000
011205- A13	Repairs and Maintenance		6,900,000
011205- A130	Transport		5,000,000
011205- A131	Machinery and Equipment		1,000,000
011205- A132	Furniture and Fixture		500,000
011205- A137	Computer Equipment		400,000
Total-	MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLAINE LAHORE		682,620,000

LO1488 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE

011205- A01	Employees Related Expenses		7,986,000
011205- A011	Pay	2	3,205,000
011205- A011-1	Pay of Officers	(2)	(3,105,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		4,781,000
011205- A012-1	Regular Allowances		(3,694,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)
011205- A03	Operating Expenses		2,005,000
011205- A032	Communications		187,000
011205- A033	Utilities		7,000
011205- A034	Occupancy Costs		337,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A038	Travel & Transportation		697,000
011205- A039	General		777,000
011205- A09	Physical Assets		378,000
011205- A096	Purchase of Plant and Machinery		210,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		476,000
011205- A130	Transport		232,000
011205- A131	Machinery and Equipment		65,000
011205- A132	Furniture and Fixture		95,000
011205- A137	Computer Equipment		62,000
011205- A138	General		22,000
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE		10,845,000

LO1489 COLLECTORATE OF CUSTOMS (APPEALS) LAHORE

011205- A01	Employees Related Expenses		9,849,000
011205- A011	Pay	6	3,018,000
011205- A011-1	Pay of Officers	(2)	(2,118,000)
011205- A011-2	Pay of Other Staff	(4)	(900,000)
011205- A012	Allowances		6,831,000
011205- A012-1	Regular Allowances		(4,331,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,500,000)
011205- A03	Operating Expenses		9,314,000
011205- A032	Communications		550,000
011205- A034	Occupancy Costs		800,000
011205- A038	Travel & Transportation		1,210,000
011205- A039	General		6,754,000
011205- A04	Employees Retirement Benefits		2,000,000
011205- A041	Pension		2,000,000
011205- A09	Physical Assets		437,000
011205- A096	Purchase of Plant and Machinery		353,000
011205- A097	Purchase of Furniture and Fixture		84,000
011205- A13	Repairs and Maintenance		512,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A130	Transport		350,000
011205- A131	Machinery and Equipment		64,000
011205- A132	Furniture and Fixture		43,000
011205- A137	Computer Equipment		55,000

**Total- COLLECTORATE OF CUSTOMS
(APPEALS) LAHORE**

22,112,000

LO1490 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE

011205- A01	Employees Related Expenses		46,241,000
011205- A011	Pay	70	20,587,000
011205- A011-1	Pay of Officers	(37)	(16,247,000)
011205- A011-2	Pay of Other Staff	(33)	(4,340,000)
011205- A012	Allowances		25,654,000
011205- A012-1	Regular Allowances		(24,148,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,506,000)
011205- A03	Operating Expenses		6,088,000
011205- A032	Communications		270,000
011205- A034	Occupancy Costs		2,356,000
011205- A038	Travel & Transportation		1,515,000
011205- A039	General		1,947,000
011205- A04	Employees Retirement Benefits		900,000
011205- A041	Pension		900,000
011205- A05	Grants, Subsidies and Write off Loans		500,000
011205- A052	Grants Domestic		500,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		636,000
011205- A130	Transport		370,000
011205- A131	Machinery and Equipment		148,000
011205- A132	Furniture and Fixture		67,000
011205- A137	Computer Equipment		51,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE		54,785,000

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LO1491 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE

011205- A01	Employees Related Expenses		17,402,000
011205- A011	Pay	13	6,940,000
011205- A011-1	Pay of Officers	(7)	(5,671,000)
011205- A011-2	Pay of Other Staff	(6)	(1,269,000)
011205- A012	Allowances		10,462,000
011205- A012-1	Regular Allowances		(8,962,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)
011205- A03	Operating Expenses		5,519,000
011205- A032	Communications		240,000
011205- A033	Utilities		543,000
011205- A034	Occupancy Costs		640,000
011205- A038	Travel & Transportation		2,680,000
011205- A039	General		1,416,000
011205- A09	Physical Assets		258,000
011205- A096	Purchase of Plant and Machinery		132,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		918,000
011205- A130	Transport		585,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		147,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE		24,097,000

LO1492 DIRECTORATE OF CUSTOMS VALUATION LAHORE

011205- A01	Employees Related Expenses		15,050,000
011205- A011	Pay	17	5,634,000
011205- A011-1	Pay of Officers	(9)	(4,489,000)
011205- A011-2	Pay of Other Staff	(8)	(1,145,000)
011205- A012	Allowances		9,416,000
011205- A012-1	Regular Allowances		(7,866,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,550,000)
011205- A03	Operating Expenses		2,625,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A032	Communications		211,000
011205- A034	Occupancy Costs		589,000
011205- A038	Travel & Transportation		948,000
011205- A039	General		877,000
011205- A09	Physical Assets		186,000
011205- A096	Purchase of Plant and Machinery		93,000
011205- A097	Purchase of Furniture and Fixture		93,000
011205- A13	Repairs and Maintenance		543,000
011205- A130	Transport		379,000
011205- A131	Machinery and Equipment		47,000
011205- A132	Furniture and Fixture		47,000
011205- A137	Computer Equipment		70,000
Total-	DIRECTORATE OF CUSTOMS VALUATION LAHORE		18,404,000

LO1493 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE

011205- A01	Employees Related Expenses		100,018,000
011205- A011	Pay	117	50,202,000
011205- A011-1	Pay of Officers	(52)	(32,580,000)
011205- A011-2	Pay of Other Staff	(65)	(17,622,000)
011205- A012	Allowances		49,816,000
011205- A012-1	Regular Allowances		(48,871,000)
011205- A012-2	Other Allowances (Excluding TA)		(945,000)
011205- A03	Operating Expenses		40,334,000
011205- A032	Communications		482,000
011205- A033	Utilities		4,223,000
011205- A034	Occupancy Costs		19,648,000
011205- A038	Travel & Transportation		10,923,000
011205- A039	General		5,058,000
011205- A04	Employees Retirement Benefits		1,016,000
011205- A041	Pension		1,016,000
011205- A09	Physical Assets		1,545,000
011205- A096	Purchase of Plant and Machinery		545,000
011205- A097	Purchase of Furniture and Fixture		1,000,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A13	Repairs and Maintenance		1,775,000
011205- A130	Transport		1,262,000
011205- A131	Machinery and Equipment		200,000
011205- A132	Furniture and Fixture		200,000
011205- A137	Computer Equipment		113,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE		144,688,000
LO1494 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE			
011205- A01	Employees Related Expenses		261,078,000
011205- A011	Pay	333	120,145,000
011205- A011-1	Pay of Officers	(153)	(70,133,000)
011205- A011-2	Pay of Other Staff	(180)	(50,012,000)
011205- A012	Allowances		140,933,000
011205- A012-1	Regular Allowances		(132,079,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,854,000)
011205- A03	Operating Expenses		38,653,000
011205- A032	Communications		1,488,000
011205- A033	Utilities		2,132,000
011205- A034	Occupancy Costs		24,163,000
011205- A036	Motor Vehicles		20,000
011205- A038	Travel & Transportation		2,824,000
011205- A039	General		8,026,000
011205- A04	Employees Retirement Benefits		2,200,000
011205- A041	Pension		2,200,000
011205- A05	Grants, Subsidies and Write off Loans		6,700,000
011205- A052	Grants Domestic		6,700,000
011205- A09	Physical Assets		758,000
011205- A096	Purchase of Plant and Machinery		421,000
011205- A097	Purchase of Furniture and Fixture		337,000
011205- A13	Repairs and Maintenance		2,578,000
011205- A130	Transport		1,683,000
011205- A131	Machinery and Equipment		463,000
011205- A132	Furniture and Fixture		295,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A137	Computer Equipment		137,000
Total-	MODEL CUSTOMS COLLECTORATE		311,967,000
	ALLAMA IQBAL INTERNATIONAL		
	AIRPORT LAHORE		

LO1495 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE

011205- A01	Employees Related Expenses		6,811,000
011205- A011	Pay	2	1,892,000
011205- A011-1	Pay of Officers	(2)	(1,692,000)
011205- A011-2	Pay of Other Staff		(200,000)
011205- A012	Allowances		4,919,000
011205- A012-1	Regular Allowances		(3,832,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)
011205- A03	Operating Expenses		5,176,000
011205- A032	Communications		327,000
011205- A033	Utilities		7,000
011205- A034	Occupancy Costs		554,000
011205- A038	Travel & Transportation		1,402,000
011205- A039	General		2,886,000
011205- A09	Physical Assets		378,000
011205- A096	Purchase of Plant and Machinery		210,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		842,000
011205- A130	Transport		467,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		95,000
011205- A137	Computer Equipment		94,000
011205- A138	General		93,000
Total-	CHIEF COLLECTORATE OF CUSTOMS		13,207,000
	ENFORCEMENT CENTRAL LAHORE		

LO1496 DIRECTORATE OF IPR ENFORCEMENT LAHORE

011205- A01	Employees Related Expenses		14,721,000
011205- A011	Pay	4	8,018,000
011205- A011-1	Pay of Officers	(4)	(4,018,000)

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011205- A011-2	Pay of Other Staff		(4,000,000)
011205- A012	Allowances		6,703,000
011205- A012-1	Regular Allowances		(5,403,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,300,000)
011205- A03	Operating Expenses		4,238,000
011205- A032	Communications		92,000
011205- A033	Utilities		154,000
011205- A034	Occupancy Costs		2,889,000
011205- A038	Travel & Transportation		437,000
011205- A039	General		666,000
011205- A09	Physical Assets		262,000
011205- A096	Purchase of Plant and Machinery		90,000
011205- A097	Purchase of Furniture and Fixture		172,000
011205- A13	Repairs and Maintenance		287,000
011205- A130	Transport		254,000
011205- A132	Furniture and Fixture		33,000
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE		19,508,000

LO1497 COLLECTORATE OF CUSTOMS (ADJUNCTION) LAHORE

011205- A01	Employees Related Expenses		14,031,000
011205- A011	Pay	7	6,195,000
011205- A011-1	Pay of Officers	(5)	(5,863,000)
011205- A011-2	Pay of Other Staff	(2)	(332,000)
011205- A012	Allowances		7,836,000
011205- A012-1	Regular Allowances		(7,471,000)
011205- A012-2	Other Allowances (Excluding TA)		(365,000)
011205- A03	Operating Expenses		1,737,000
011205- A032	Communications		388,000
011205- A034	Occupancy Costs		386,000
011205- A038	Travel & Transportation		378,000
011205- A039	General		585,000
011205- A09	Physical Assets		378,000
011205- A096	Purchase of Plant and Machinery		252,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		289,000
011205- A130	Transport		168,000
011205- A131	Machinery and Equipment		16,000
011205- A132	Furniture and Fixture		42,000
011205- A137	Computer Equipment		63,000
Total-	COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE		16,435,000

LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE

011205- A01	Employees Related Expenses		7,423,000
011205- A011	Pay		1,771,000
011205- A011-1	Pay of Officers		(771,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		966,000
011205- A032	Communications		101,000
011205- A033	Utilities		261,000
011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE		8,389,000

LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE

011205- A01	Employees Related Expenses		26,431,000
011205- A011	Pay	61	11,288,000
011205- A011-1	Pay of Officers	(24)	(7,198,000)
011205- A011-2	Pay of Other Staff	(37)	(4,090,000)
011205- A012	Allowances		15,143,000
011205- A012-1	Regular Allowances		(12,337,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,806,000)
011205- A03	Operating Expenses		15,150,000

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011205- A032	Communications		630,000
011205- A033	Utilities		1,879,000
011205- A034	Occupancy Costs		7,739,000
011205- A038	Travel & Transportation		997,000
011205- A039	General		3,905,000
011205- A13	Repairs and Maintenance		512,000
011205- A130	Transport		93,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		186,000
011205- A138	General		47,000
Total- COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE			42,093,000

LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE

011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay	1	2,500,000
011205- A011-1	Pay of Officers	(1)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		1,153,000
011205- A032	Communications		101,000
011205- A033	Utilities		261,000
011205- A034	Occupancy Costs		381,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000
Total- DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE			9,305,000

LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE

011205- A01	Employees Related Expenses		84,226,000
011205- A011	Pay	82	36,410,000
011205- A011-1	Pay of Officers	(24)	(13,859,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A011-2	Pay of Other Staff	(58)	(22,551,000)
011205- A012	Allowances		47,816,000
011205- A012-1	Regular Allowances		(41,767,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,049,000)
011205- A03	Operating Expenses		31,100,000
011205- A032	Communications		3,300,000
011205- A033	Utilities		3,400,000
011205- A034	Occupancy Costs		9,400,000
011205- A036	Motor Vehicles		100,000
011205- A038	Travel & Transportation		4,750,000
011205- A039	General		10,150,000
011205- A13	Repairs and Maintenance		2,700,000
011205- A130	Transport		500,000
011205- A131	Machinery and Equipment		500,000
011205- A132	Furniture and Fixture		500,000
011205- A137	Computer Equipment		1,000,000
011205- A138	General		200,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE		118,026,000

LO9660 COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE

011205- A01	Employees Related Expenses		16,643,000
011205- A011	Pay	1	6,925,000
011205- A011-1	Pay of Officers	(1)	(1,866,000)
011205- A011-2	Pay of Other Staff		(5,059,000)
011205- A012	Allowances		9,718,000
011205- A012-1	Regular Allowances		(8,537,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,181,000)
011205- A03	Operating Expenses		4,527,000
011205- A032	Communications		220,000
011205- A033	Utilities		640,000
011205- A034	Occupancy Costs		1,572,000
011205- A039	General		2,095,000
011205- A09	Physical Assets		1,000,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		500,000
011205- A13	Repairs and Maintenance		520,000
011205- A130	Transport		50,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		200,000
011205- A137	Computer Equipment		120,000
011205- A138	General		50,000
Total-	COMMISSIONER INLAND REVENUE		22,690,000

APPEALS-VIII LAHORE

LO9661 COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE

011205- A01	Employees Related Expenses		5,325,000
011205- A011	Pay	1	1,920,000
011205- A011-1	Pay of Officers	(1)	(1,430,000)
011205- A011-2	Pay of Other Staff		(490,000)
011205- A012	Allowances		3,405,000
011205- A012-1	Regular Allowances		(2,975,000)
011205- A012-2	Other Allowances (Excluding TA)		(430,000)
011205- A03	Operating Expenses		2,176,000
011205- A032	Communications		250,000
011205- A034	Occupancy Costs		226,000
011205- A038	Travel & Transportation		50,000
011205- A039	General		1,650,000
011205- A09	Physical Assets		550,000
011205- A096	Purchase of Plant and Machinery		250,000
011205- A097	Purchase of Furniture and Fixture		300,000
011205- A13	Repairs and Maintenance		255,000
011205- A130	Transport		25,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		120,000
011205- A138	General		10,000
Total-	COMMISSIONER INLAND REVENUE		8,306,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

APPEALS-IX LAHORE

MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.

011205- A01	Employees Related Expenses		14,329,000
011205- A011	Pay	15	4,735,000
011205- A011-1	Pay of Officers	(5)	(1,665,000)
011205- A011-2	Pay of Other Staff	(10)	(3,070,000)
011205- A012	Allowances		9,594,000
011205- A012-1	Regular Allowances		(5,956,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,638,000)
011205- A03	Operating Expenses		902,000
011205- A032	Communications		140,000
011205- A038	Travel & Transportation		201,000
011205- A039	General		561,000
011205- A13	Repairs and Maintenance		56,000
011205- A131	Machinery and Equipment		25,000
011205- A132	Furniture and Fixture		17,000
011205- A137	Computer Equipment		14,000
Total-	COMMISSIONER INLAND REVENUE APPEALS MULTAN.		15,287,000

MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.

011205- A01	Employees Related Expenses		20,024,000
011205- A011	Pay	23	9,785,000
011205- A011-1	Pay of Officers	(7)	(4,141,000)
011205- A011-2	Pay of Other Staff	(16)	(5,644,000)
011205- A012	Allowances		10,239,000
011205- A012-1	Regular Allowances		(9,054,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,185,000)
011205- A03	Operating Expenses		769,000
011205- A032	Communications		98,000
011205- A038	Travel & Transportation		234,000
011205- A039	General		437,000
011205- A13	Repairs and Maintenance		109,000
011205- A131	Machinery and Equipment		59,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A132	Furniture and Fixture		34,000
011205- A137	Computer Equipment		16,000
Total- DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.			20,902,000
MN0232 REGIONAL TAX OFFICE MULTAN.			
011205- A01	Employees Related Expenses		583,900,000
011205- A011	Pay	755	265,929,000
011205- A011-1	Pay of Officers	(251)	(117,584,000)
011205- A011-2	Pay of Other Staff	(504)	(148,345,000)
011205- A012	Allowances		317,971,000
011205- A012-1	Regular Allowances		(305,953,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,018,000)
011205- A03	Operating Expenses		41,989,000
011205- A032	Communications		3,248,000
011205- A033	Utilities		12,058,000
011205- A034	Occupancy Costs		4,954,000
011205- A038	Travel & Transportation		6,779,000
011205- A039	General		14,950,000
011205- A04	Employees Retirement Benefits		6,631,000
011205- A041	Pension		6,631,000
011205- A13	Repairs and Maintenance		5,728,000
011205- A130	Transport		1,683,000
011205- A131	Machinery and Equipment		841,000
011205- A132	Furniture and Fixture		463,000
011205- A133	Buildings and Structure		2,020,000
011205- A137	Computer Equipment		674,000
011205- A138	General		47,000
Total- REGIONAL TAX OFFICE MULTAN.			638,248,000
MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN			
011205- A01	Employees Related Expenses		37,919,000
011205- A011	Pay	49	16,271,000
011205- A011-1	Pay of Officers	(18)	(10,552,000)
011205- A011-2	Pay of Other Staff	(31)	(5,719,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A012	Allowances	21,648,000
011205- A012-1	Regular Allowances	(20,748,000)
011205- A012-2	Other Allowances (Excluding TA)	(900,000)
011205- A03	Operating Expenses	9,368,000
011205- A032	Communications	420,000
011205- A033	Utilities	580,000
011205- A034	Occupancy Costs	3,445,000
011205- A038	Travel & Transportation	2,089,000
011205- A039	General	2,834,000
011205- A13	Repairs and Maintenance	911,000
011205- A130	Transport	421,000
011205- A131	Machinery and Equipment	210,000
011205- A132	Furniture and Fixture	84,000
011205- A137	Computer Equipment	168,000
011205- A138	General	28,000

**Total- DIRECTORATE OF INT. INV. (INLAND
REVENUE), MULTAN**

48,198,000

MN0297 LARGE TAX PAYERS OFFICE MULTAN

011205- A01	Employees Related Expenses	92,733,000
011205- A011	Pay	45,883,000
011205- A011-1	Pay of Officers	(19,858,000)
011205- A011-2	Pay of Other Staff	(26,025,000)
011205- A012	Allowances	46,850,000
011205- A012-1	Regular Allowances	(44,950,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,900,000)
011205- A03	Operating Expenses	25,500,000
011205- A032	Communications	900,000
011205- A033	Utilities	6,200,000
011205- A034	Occupancy Costs	10,200,000
011205- A038	Travel & Transportation	1,900,000
011205- A039	General	6,300,000
011205- A04	Employees Retirement Benefits	500,000
011205- A041	Pension	500,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A09	Physical Assets		15,500,000
011205- A092	Computer Equipment		3,500,000
011205- A096	Purchase of Plant and Machinery		7,000,000
011205- A097	Purchase of Furniture and Fixture		5,000,000
011205- A13	Repairs and Maintenance		3,600,000
011205- A131	Machinery and Equipment		800,000
011205- A132	Furniture and Fixture		500,000
011205- A133	Buildings and Structure		1,500,000
011205- A137	Computer Equipment		800,000
Total- LARGE TAX PAYERS OFFICE MULTAN			137,833,000
MN0311 IT I&A (DIRECT TAXES)			
011205- A01	Employees Related Expenses		16,200,000
011205- A011	Pay	20	7,580,000
011205- A011-1	Pay of Officers	(7)	(3,850,000)
011205- A011-2	Pay of Other Staff	(13)	(3,730,000)
011205- A012	Allowances		8,620,000
011205- A012-1	Regular Allowances		(7,870,000)
011205- A012-2	Other Allowances (Excluding TA)		(750,000)
011205- A03	Operating Expenses		2,705,000
011205- A032	Communications		150,000
011205- A033	Utilities		290,000
011205- A034	Occupancy Costs		1,370,000
011205- A038	Travel & Transportation		175,000
011205- A039	General		720,000
011205- A13	Repairs and Maintenance		120,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		20,000
Total- IT I&A (DIRECT TAXES)			19,025,000
MN0312 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR MULTAN			
011205- A01	Employees Related Expenses		64,391,000
011205- A011	Pay	62	28,937,000
011205- A011-1	Pay of Officers	(29)	(19,708,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A011-2	Pay of Other Staff	(33)	(9,229,000)
011205- A012	Allowances		35,454,000
011205- A012-1	Regular Allowances		(34,554,000)
011205- A012-2	Other Allowances (Excluding TA)		(900,000)
011205- A03	Operating Expenses		19,648,000
011205- A032	Communications		755,000
011205- A033	Utilities		2,660,000
011205- A034	Occupancy Costs		9,634,000
011205- A036	Motor Vehicles		50,000
011205- A038	Travel & Transportation		3,470,000
011205- A039	General		3,079,000
011205- A04	Employees Retirement Benefits		1,796,000
011205- A041	Pension		1,796,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		876,000
011205- A130	Transport		480,000
011205- A131	Machinery and Equipment		107,000
011205- A132	Furniture and Fixture		84,000
011205- A137	Computer Equipment		177,000
011205- A138	General		28,000
Total-	DIRECTORATE OF INTELLEGECE & INVESTIGATION FBR MULTAN		87,131,000

MN0313 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINEE MULTAN

011205- A01	Employees Related Expenses		281,756,000
011205- A011	Pay	316	131,437,000
011205- A011-1	Pay of Officers	(130)	(81,390,000)
011205- A011-2	Pay of Other Staff	(186)	(50,047,000)
011205- A012	Allowances		150,319,000
011205- A012-1	Regular Allowances		(148,649,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,670,000)
011205- A03	Operating Expenses		37,228,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A032	Communications		824,000
011205- A033	Utilities		10,229,000
011205- A034	Occupancy Costs		15,100,000
011205- A036	Motor Vehicles		300,000
011205- A038	Travel & Transportation		3,477,000
011205- A039	General		7,298,000
011205- A04	Employees Retirement Benefits		2,200,000
011205- A041	Pension		2,200,000
011205- A09	Physical Assets		968,000
011205- A096	Purchase of Plant and Machinery		547,000
011205- A097	Purchase of Furniture and Fixture		421,000
011205- A13	Repairs and Maintenance		1,456,000
011205- A130	Transport		791,000
011205- A131	Machinery and Equipment		278,000
011205- A132	Furniture and Fixture		210,000
011205- A137	Computer Equipment		177,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE MULTAN		323,608,000

MN3019 COMMISSIONER INLAND REVENUE APPEALS-II MULTAN

011205- A01	Employees Related Expenses		15,006,000
011205- A011	Pay	1	5,942,000
011205- A011-1	Pay of Officers	(1)	(2,456,000)
011205- A011-2	Pay of Other Staff		(3,486,000)
011205- A012	Allowances		9,064,000
011205- A012-1	Regular Allowances		(7,064,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,000,000)
011205- A03	Operating Expenses		1,348,000
011205- A032	Communications		150,000
011205- A038	Travel & Transportation		302,000
011205- A039	General		896,000
011205- A13	Repairs and Maintenance		79,000
011205- A131	Machinery and Equipment		30,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A132	Furniture and Fixture		30,000
011205- A137	Computer Equipment		17,000
011205- A138	General		2,000

**Total- COMMISSIONER INLAND REVENUE
APPEALS-II MULTAN**

16,433,000

SG0084 REGIONAL TAX OFFICE SARGODHA

011205- A01 Employees Related Expenses 303,930,000

011205- A011	Pay	411	143,429,000
011205- A011-1	Pay of Officers	(136)	(55,800,000)
011205- A011-2	Pay of Other Staff	(275)	(87,629,000)
011205- A012	Allowances		160,501,000
011205- A012-1	Regular Allowances		(154,720,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,781,000)

011205- A03 Operating Expenses 42,004,000

011205- A032	Communications		1,440,000
011205- A033	Utilities		7,191,000
011205- A034	Occupancy Costs		16,082,000
011205- A038	Travel & Transportation		4,174,000
011205- A039	General		13,117,000

011205- A04 Employees Retirement Benefits 8,206,000

011205- A041	Pension		8,206,000
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011205- A13 Repairs and Maintenance 2,315,000

011205- A130	Transport		1,094,000
011205- A131	Machinery and Equipment		505,000
011205- A132	Furniture and Fixture		337,000
011205- A137	Computer Equipment		337,000
011205- A138	General		42,000

Total- REGIONAL TAX OFFICE SARGODHA

356,455,000

SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA

011205- A01 Employees Related Expenses 6,191,000

011205- A011	Pay	1	3,781,000
011205- A011-1	Pay of Officers	(1)	(1,641,000)
011205- A011-2	Pay of Other Staff		(2,140,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A012	Allowances		2,410,000
011205- A012-1	Regular Allowances		(1,983,000)
011205- A012-2	Other Allowances (Excluding TA)		(427,000)
011205- A03	Operating Expenses		1,000,000
011205- A032	Communications		233,000
011205- A038	Travel & Transportation		88,000
011205- A039	General		679,000
011205- A13	Repairs and Maintenance		63,000
011205- A131	Machinery and Equipment		21,000
011205- A132	Furniture and Fixture		25,000
011205- A137	Computer Equipment		17,000
Total- COMMISSIONER INLAND REVENUE			7,254,000
APPEALS, SARGODHA			

SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL

011205- A01	Employees Related Expenses		236,960,000
011205- A011	Pay	297	115,991,000
011205- A011-1	Pay of Officers	(94)	(49,246,000)
011205- A011-2	Pay of Other Staff	(203)	(66,745,000)
011205- A012	Allowances		120,969,000
011205- A012-1	Regular Allowances		(117,119,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,850,000)
011205- A03	Operating Expenses		24,714,000
011205- A032	Communications		2,206,000
011205- A033	Utilities		3,877,000
011205- A034	Occupancy Costs		7,860,000
011205- A038	Travel & Transportation		1,682,000
011205- A039	General		9,089,000
011205- A04	Employees Retirement Benefits		7,046,000
011205- A041	Pension		7,046,000
011205- A13	Repairs and Maintenance		2,613,000
011205- A130	Transport		421,000
011205- A131	Machinery and Equipment		257,000
011205- A132	Furniture and Fixture		252,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A133	Buildings and Structure		1,402,000
011205- A137	Computer Equipment		234,000
011205- A138	General		47,000

**Total- REGIONAL TAX OFFICE (INLAND
REVENUE) SAHIWAL**

271,333,000

SL0201 COMMISSIONER INLAND REVENUE APPEALS SAHIWAL

011205- A01	Employees Related Expenses		15,743,000
011205- A011	Pay	1	6,925,000
011205- A011-1	Pay of Officers	(1)	(1,866,000)
011205- A011-2	Pay of Other Staff		(5,059,000)
011205- A012	Allowances		8,818,000
011205- A012-1	Regular Allowances		(7,637,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,181,000)
011205- A03	Operating Expenses		1,850,000
011205- A032	Communications		220,000
011205- A033	Utilities		140,000
011205- A038	Travel & Transportation		110,000
011205- A039	General		1,380,000
011205- A09	Physical Assets		1,000,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		500,000
011205- A13	Repairs and Maintenance		525,000
011205- A130	Transport		50,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		200,000
011205- A137	Computer Equipment		125,000
011205- A138	General		50,000

**Total- COMMISSIONER INLAND REVENUE
APPEALS SAHIWAL**

19,118,000

ST0088 REGIONAL TAX OFFICE SIALKOT.

011205- A01	Employees Related Expenses		379,940,000
011205- A011	Pay	485	175,664,000
011205- A011-1	Pay of Officers	(146)	(74,179,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A011-2	Pay of Other Staff	(339)	(101,485,000)
011205- A012	Allowances		204,276,000
011205- A012-1	Regular Allowances		(192,641,000)
011205- A012-2	Other Allowances (Excluding TA)		(11,635,000)
011205- A03	Operating Expenses		36,883,000
011205- A032	Communications		3,459,000
011205- A033	Utilities		7,846,000
011205- A034	Occupancy Costs		4,460,000
011205- A038	Travel & Transportation		4,927,000
011205- A039	General		16,191,000
011205- A04	Employees Retirement Benefits		7,274,000
011205- A041	Pension		7,274,000
011205- A05	Grants, Subsidies and Write off Loans		400,000
011205- A052	Grants Domestic		400,000
011205- A13	Repairs and Maintenance		8,258,000
011205- A130	Transport		1,346,000
011205- A131	Machinery and Equipment		1,010,000
011205- A132	Furniture and Fixture		841,000
011205- A133	Buildings and Structure		3,740,000
011205- A137	Computer Equipment		1,178,000
011205- A138	General		143,000

Total- REGIONAL TAX OFFICE SIALKOT.

432,755,000

ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT

011205- A01	Employees Related Expenses		8,147,000
011205- A011	Pay	1	3,339,000
011205- A011-1	Pay of Officers	(1)	(2,062,000)
011205- A011-2	Pay of Other Staff		(1,277,000)
011205- A012	Allowances		4,808,000
011205- A012-1	Regular Allowances		(3,826,000)
011205- A012-2	Other Allowances (Excluding TA)		(982,000)
011205- A03	Operating Expenses		1,182,000
011205- A032	Communications		308,000
011205- A033	Utilities		28,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011205- A038	Travel & Transportation		190,000
011205- A039	General		656,000
011205- A04	Employees Retirement Benefits		2,000,000
011205- A041	Pension		2,000,000
011205- A13	Repairs and Maintenance		140,000
011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		37,000
011205- A132	Furniture and Fixture		34,000
011205- A137	Computer Equipment		46,000
011205- A138	General		9,000
Total-	COMMISSIONER (INLAND REVENUE)		11,469,000
	APPEAL, SIALKOT		
ST0113 MODEL CUSTOMS COLLECTORATE SIALKOT			
011205- A01	Employees Related Expenses		128,491,000
011205- A011	Pay	246	55,578,000
011205- A011-1	Pay of Officers	(125)	(33,531,000)
011205- A011-2	Pay of Other Staff	(121)	(22,047,000)
011205- A012	Allowances		72,913,000
011205- A012-1	Regular Allowances		(70,013,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,900,000)
011205- A03	Operating Expenses		11,817,000
011205- A032	Communications		586,000
011205- A033	Utilities		646,000
011205- A034	Occupancy Costs		220,000
011205- A038	Travel & Transportation		5,705,000
011205- A039	General		4,660,000
011205- A04	Employees Retirement Benefits		2,508,000
011205- A041	Pension		2,508,000
011205- A05	Grants, Subsidies and Write off Loans		300,000
011205- A052	Grants Domestic		300,000
011205- A09	Physical Assets		400,000
011205- A096	Purchase of Plant and Machinery		168,000
011205- A097	Purchase of Furniture and Fixture		232,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A13	Repairs and Maintenance		2,087,000
011205- A130	Transport		1,094,000
011205- A131	Machinery and Equipment		463,000
011205- A132	Furniture and Fixture		278,000
011205- A137	Computer Equipment		252,000
Total-	MODEL CUSTOMS COLLECTORATE SIALKOT		145,603,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		10,074,503,000
0112	Total- Financial and Fiscal Affairs		10,074,503,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		10,074,503,000
01	Total- General Public Service		10,074,503,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		10,074,503,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

AD0062 REGIONAL TAX OFFICE ABBOTTABAD.

011205- A01	Employees Related Expenses		174,896,000
011205- A011	Pay	216	82,179,000
011205- A011-1	Pay of Officers	(80)	(47,350,000)
011205- A011-2	Pay of Other Staff	(136)	(34,829,000)
011205- A012	Allowances		92,717,000
011205- A012-1	Regular Allowances		(85,938,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,779,000)
011205- A03	Operating Expenses		21,117,000
011205- A032	Communications		1,758,000
011205- A033	Utilities		3,341,000
011205- A034	Occupancy Costs		2,719,000
011205- A038	Travel & Transportation		3,126,000
011205- A039	General		10,173,000
011205- A04	Employees Retirement Benefits		3,750,000
011205- A041	Pension		3,750,000
011205- A13	Repairs and Maintenance		3,627,000
011205- A130	Transport		757,000
011205- A131	Machinery and Equipment		337,000
011205- A132	Furniture and Fixture		210,000
011205- A133	Buildings and Structure		2,057,000
011205- A137	Computer Equipment		219,000
011205- A138	General		47,000

Total- REGIONAL TAX OFFICE ABBOTTABAD.

203,390,000

AD0104 ADDL DIR ADU & ENQ ABT

011205- A01	Employees Related Expenses		6,572,000
011205- A011	Pay	12	3,045,000
011205- A011-1	Pay of Officers	(3)	(1,275,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A011-2	Pay of Other Staff	(9)	(1,770,000)
011205- A012	Allowances		3,527,000
011205- A012-1	Regular Allowances		(3,107,000)
011205- A012-2	Other Allowances (Excluding TA)		(420,000)
011205- A03	Operating Expenses		1,525,000
011205- A032	Communications		80,000
011205- A033	Utilities		100,000
011205- A034	Occupancy Costs		625,000
011205- A038	Travel & Transportation		190,000
011205- A039	General		530,000
011205- A04	Employees Retirement Benefits		10,000
011205- A041	Pension		10,000
011205- A13	Repairs and Maintenance		150,000
011205- A130	Transport		80,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		20,000
Total- ADDL DIR ADU & ENQ ABT			8,257,000
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.			
011205- A01	Employees Related Expenses		15,634,000
011205- A011	Pay	15	7,045,000
011205- A011-1	Pay of Officers	(5)	(4,488,000)
011205- A011-2	Pay of Other Staff	(10)	(2,557,000)
011205- A012	Allowances		8,589,000
011205- A012-1	Regular Allowances		(7,289,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,300,000)
011205- A03	Operating Expenses		4,305,000
011205- A032	Communications		299,000
011205- A033	Utilities		418,000
011205- A034	Occupancy Costs		2,928,000
011205- A038	Travel & Transportation		126,000
011205- A039	General		534,000
011205- A13	Repairs and Maintenance		144,000
011205- A131	Machinery and Equipment		47,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A132	Furniture and Fixture		25,000
011205- A133	Buildings and Structure		47,000
011205- A137	Computer Equipment		25,000

**Total- COMMISSIONER INLAND REVENUE
APPEALS PESHAWAR.**

20,083,000

PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.

011205- A01	Employees Related Expenses		11,414,000
011205- A011	Pay	16	5,570,000
011205- A011-1	Pay of Officers	(8)	(3,231,000)
011205- A011-2	Pay of Other Staff	(8)	(2,339,000)
011205- A012	Allowances		5,844,000
011205- A012-1	Regular Allowances		(4,994,000)
011205- A012-2	Other Allowances (Excluding TA)		(850,000)
011205- A03	Operating Expenses		3,908,000
011205- A032	Communications		141,000
011205- A034	Occupancy Costs		299,000
011205- A038	Travel & Transportation		244,000
011205- A039	General		3,224,000
011205- A05	Grants, Subsidies and Write off Loans		230,000
011205- A052	Grants Domestic		230,000
011205- A13	Repairs and Maintenance		73,000
011205- A131	Machinery and Equipment		28,000
011205- A132	Furniture and Fixture		28,000
011205- A137	Computer Equipment		17,000

**Total- DATA PROCESSING UNIT (INLAND
REVENUE), PESHAWAR.**

15,625,000

PR0748 REGIONAL TAX OFFICE PESHAWAR.

011205- A01	Employees Related Expenses		751,022,000
011205- A011	Pay	891	365,306,000
011205- A011-1	Pay of Officers	(313)	(186,044,000)
011205- A011-2	Pay of Other Staff	(578)	(179,262,000)
011205- A012	Allowances		385,716,000
011205- A012-1	Regular Allowances		(348,246,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A012-2	Other Allowances (Excluding TA)		(37,470,000)
011205- A03	Operating Expenses		150,985,000
011205- A032	Communications		7,874,000
011205- A033	Utilities		18,282,000
011205- A034	Occupancy Costs		74,454,000
011205- A038	Travel & Transportation		10,854,000
011205- A039	General		39,521,000
011205- A04	Employees Retirement Benefits		8,748,000
011205- A041	Pension		8,748,000
011205- A05	Grants, Subsidies and Write off Loans		2,500,000
011205- A052	Grants Domestic		2,500,000
011205- A06	Transfers		500,000
011205- A064	Other Transfer Payments		500,000
011205- A13	Repairs and Maintenance		13,303,000
011205- A130	Transport		3,272,000
011205- A131	Machinery and Equipment		2,524,000
011205- A132	Furniture and Fixture		1,683,000
011205- A133	Buildings and Structure		2,804,000
011205- A137	Computer Equipment		2,880,000
011205- A138	General		140,000
Total- REGIONAL TAX OFFICE PESHAWAR.			927,058,000

PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR

011205- A01	Employees Related Expenses		35,972,000
011205- A011	Pay	35	17,380,000
011205- A011-1	Pay of Officers	(18)	(14,602,000)
011205- A011-2	Pay of Other Staff	(17)	(2,778,000)
011205- A012	Allowances		18,592,000
011205- A012-1	Regular Allowances		(16,692,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,900,000)
011205- A03	Operating Expenses		15,773,000
011205- A032	Communications		673,000
011205- A033	Utilities		1,526,000
011205- A034	Occupancy Costs		6,545,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A038	Travel & Transportation		1,304,000
011205- A039	General		5,725,000
011205- A13	Repairs and Maintenance		1,369,000
011205- A130	Transport		505,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		84,000
011205- A133	Buildings and Structure		467,000
011205- A137	Computer Equipment		126,000
011205- A138	General		19,000

**Total- DIRECTORATE OF INT. INV. (INLAND
REVENUE), PESHAWAR**

53,114,000

PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR

011205- A01	Employees Related Expenses		11,435,000
011205- A011	Pay	20	4,390,000
011205- A011-1	Pay of Officers	(8)	(2,000,000)
011205- A011-2	Pay of Other Staff	(12)	(2,390,000)
011205- A012	Allowances		7,045,000
011205- A012-1	Regular Allowances		(5,495,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,550,000)
011205- A03	Operating Expenses		5,640,000
011205- A032	Communications		220,000
011205- A033	Utilities		430,000
011205- A034	Occupancy Costs		3,000,000
011205- A038	Travel & Transportation		460,000
011205- A039	General		1,530,000
011205- A13	Repairs and Maintenance		250,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		50,000

**Total- ADDITIONAL DIRECTOR OF INTERNAL
AUDIT(IR) PESHAWAR**

17,325,000

PR1320 DIRECTORATE OF TRANSIT TRADE PESHAWAR

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A01	Employees Related Expenses		13,135,000
011205- A011	Pay	29	4,833,000
011205- A011-1	Pay of Officers	(29)	(4,733,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		8,302,000
011205- A012-1	Regular Allowances		(6,602,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,700,000)
011205- A03	Operating Expenses		2,595,000
011205- A032	Communications		236,000
011205- A033	Utilities		408,000
011205- A034	Occupancy Costs		337,000
011205- A038	Travel & Transportation		824,000
011205- A039	General		790,000
011205- A09	Physical Assets		232,000
011205- A096	Purchase of Plant and Machinery		93,000
011205- A097	Purchase of Furniture and Fixture		139,000
011205- A13	Repairs and Maintenance		467,000
011205- A130	Transport		210,000
011205- A131	Machinery and Equipment		84,000
011205- A132	Furniture and Fixture		47,000
011205- A137	Computer Equipment		126,000
Total-	DIRECTORATE OF TRANSIT TRADE PESHAWAR		16,429,000

PR1322 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR

011205- A01	Employees Related Expenses		281,895,000
011205- A011	Pay	401	153,923,000
011205- A011-1	Pay of Officers	(170)	(80,919,000)
011205- A011-2	Pay of Other Staff	(231)	(73,004,000)
011205- A012	Allowances		127,972,000
011205- A012-1	Regular Allowances		(123,622,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,350,000)
011205- A03	Operating Expenses		25,571,000
011205- A032	Communications		1,627,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A033	Utilities		3,015,000
011205- A034	Occupancy Costs		6,077,000
011205- A036	Motor Vehicles		234,000
011205- A038	Travel & Transportation		4,602,000
011205- A039	General		10,016,000
011205- A04	Employees Retirement Benefits		2,800,000
011205- A041	Pension		2,800,000
011205- A09	Physical Assets		2,056,000
011205- A096	Purchase of Plant and Machinery		1,402,000
011205- A097	Purchase of Furniture and Fixture		654,000
011205- A13	Repairs and Maintenance		3,383,000
011205- A130	Transport		1,402,000
011205- A131	Machinery and Equipment		748,000
011205- A132	Furniture and Fixture		467,000
011205- A137	Computer Equipment		439,000
011205- A138	General		327,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR		315,705,000
PR1323 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR			
011205- A01	Employees Related Expenses		62,953,000
011205- A011	Pay	72	28,185,000
011205- A011-1	Pay of Officers	(26)	(16,148,000)
011205- A011-2	Pay of Other Staff	(46)	(12,037,000)
011205- A012	Allowances		34,768,000
011205- A012-1	Regular Allowances		(30,668,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,100,000)
011205- A03	Operating Expenses		11,827,000
011205- A032	Communications		344,000
011205- A033	Utilities		1,657,000
011205- A034	Occupancy Costs		3,614,000
011205- A036	Motor Vehicles		17,000
011205- A038	Travel & Transportation		2,983,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011205- A039	General		3,212,000
011205- A04	Employees Retirement Benefits		1,850,000
011205- A041	Pension		1,850,000
011205- A05	Grants, Subsidies and Write off Loans		100,000
011205- A052	Grants Domestic		100,000
011205- A09	Physical Assets		631,000
011205- A096	Purchase of Plant and Machinery		421,000
011205- A097	Purchase of Furniture and Fixture		210,000
011205- A13	Repairs and Maintenance		1,167,000
011205- A130	Transport		695,000
011205- A131	Machinery and Equipment		185,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		101,000
011205- A138	General		93,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR		78,528,000

PR1324 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE PESHAWAR

011205- A01	Employees Related Expenses		380,803,000
011205- A011	Pay	867	166,423,000
011205- A011-1	Pay of Officers	(298)	(85,919,000)
011205- A011-2	Pay of Other Staff	(569)	(80,504,000)
011205- A012	Allowances		214,380,000
011205- A012-1	Regular Allowances		(209,080,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,300,000)
011205- A03	Operating Expenses		34,498,000
011205- A032	Communications		1,485,000
011205- A033	Utilities		12,365,000
011205- A034	Occupancy Costs		6,077,000
011205- A036	Motor Vehicles		234,000
011205- A038	Travel & Transportation		4,786,000
011205- A039	General		9,551,000
011205- A04	Employees Retirement Benefits		3,000,000
011205- A041	Pension		3,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
011205- A09	Physical Assets	1,122,000
011205- A096	Purchase of Plant and Machinery	748,000
011205- A097	Purchase of Furniture and Fixture	374,000
011205- A13	Repairs and Maintenance	2,636,000
011205- A130	Transport	748,000
011205- A131	Machinery and Equipment	748,000
011205- A132	Furniture and Fixture	374,000
011205- A137	Computer Equipment	439,000
011205- A138	General	327,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINCE PESHAWAR	422,059,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	2,077,573,000
0112	Total- Financial and Fiscal Affairs	2,077,573,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,077,573,000
01	Total- General Public Service	2,077,573,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	2,077,573,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

HD0134 COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.

011205- A01	Employees Related Expenses		7,127,000
011205- A011	Pay	1	3,352,000
011205- A011-1	Pay of Officers	(1)	(3,033,000)
011205- A011-2	Pay of Other Staff		(319,000)
011205- A012	Allowances		3,775,000
011205- A012-1	Regular Allowances		(2,489,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,286,000)
011205- A03	Operating Expenses		951,000
011205- A032	Communications		162,000
011205- A038	Travel & Transportation		215,000
011205- A039	General		574,000
011205- A13	Repairs and Maintenance		75,000
011205- A131	Machinery and Equipment		25,000
011205- A132	Furniture and Fixture		25,000
011205- A137	Computer Equipment		25,000
Total-	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.		8,153,000

HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.

011205- A01	Employees Related Expenses		5,360,000
011205- A011	Pay	10	2,607,000
011205- A011-1	Pay of Officers	(3)	(852,000)
011205- A011-2	Pay of Other Staff	(7)	(1,755,000)
011205- A012	Allowances		2,753,000
011205- A012-1	Regular Allowances		(2,082,000)
011205- A012-2	Other Allowances (Excluding TA)		(671,000)
011205- A03	Operating Expenses		463,000
011205- A032	Communications		42,000
011205- A033	Utilities		47,000

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011205- A038	Travel & Transportation		126,000
011205- A039	General		248,000
011205- A13	Repairs and Maintenance		28,000
011205- A131	Machinery and Equipment		17,000
011205- A137	Computer Equipment		11,000
Total- DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.			5,851,000

HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.

011205- A01	Employees Related Expenses		6,371,000
011205- A011	Pay	7	2,286,000
011205- A011-1	Pay of Officers	(2)	(745,000)
011205- A011-2	Pay of Other Staff	(5)	(1,541,000)
011205- A012	Allowances		4,085,000
011205- A012-1	Regular Allowances		(3,710,000)
011205- A012-2	Other Allowances (Excluding TA)		(375,000)
011205- A03	Operating Expenses		475,000
011205- A032	Communications		22,000
011205- A038	Travel & Transportation		280,000
011205- A039	General		173,000
011205- A13	Repairs and Maintenance		32,000
011205- A131	Machinery and Equipment		12,000
011205- A132	Furniture and Fixture		12,000
011205- A137	Computer Equipment		8,000
Total- FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.			6,878,000

HD0137 REGIONAL TAX OFFICE HYDERABAD.

011205- A01	Employees Related Expenses		525,031,000
011205- A011	Pay	711	245,372,000
011205- A011-1	Pay of Officers	(189)	(88,477,000)
011205- A011-2	Pay of Other Staff	(522)	(156,895,000)
011205- A012	Allowances		279,659,000
011205- A012-1	Regular Allowances		(265,559,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,100,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A03	Operating Expenses		41,567,000
011205- A032	Communications		4,254,000
011205- A033	Utilities		14,576,000
011205- A034	Occupancy Costs		140,000
011205- A038	Travel & Transportation		6,657,000
011205- A039	General		15,940,000
011205- A04	Employees Retirement Benefits		15,206,000
011205- A041	Pension		15,206,000
011205- A05	Grants, Subsidies and Write off Loans		600,000
011205- A052	Grants Domestic		600,000
011205- A13	Repairs and Maintenance		6,951,000
011205- A130	Transport		1,500,000
011205- A131	Machinery and Equipment		935,000
011205- A132	Furniture and Fixture		561,000
011205- A133	Buildings and Structure		2,805,000
011205- A137	Computer Equipment		982,000
011205- A138	General		168,000
Total- REGIONAL TAX OFFICE HYDERABAD.			589,355,000

HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD

011205- A01	Employees Related Expenses		27,640,000
011205- A011	Pay	25	12,176,000
011205- A011-1	Pay of Officers	(7)	(7,995,000)
011205- A011-2	Pay of Other Staff	(18)	(4,181,000)
011205- A012	Allowances		15,464,000
011205- A012-1	Regular Allowances		(13,464,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,000,000)
011205- A03	Operating Expenses		13,148,000
011205- A032	Communications		906,000
011205- A033	Utilities		2,075,000
011205- A034	Occupancy Costs		2,370,000
011205- A038	Travel & Transportation		2,907,000
011205- A039	General		4,890,000
011205- A04	Employees Retirement Benefits		500,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A041	Pension		500,000
011205- A13	Repairs and Maintenance		2,055,000
011205- A130	Transport		467,000
011205- A131	Machinery and Equipment		374,000
011205- A132	Furniture and Fixture		280,000
011205- A133	Buildings and Structure		467,000
011205- A137	Computer Equipment		420,000
011205- A138	General		47,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD		43,343,000

HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.

011205- A01	Employees Related Expenses		10,851,000
011205- A011	Pay	24	4,480,000
011205- A011-1	Pay of Officers	(8)	(2,300,000)
011205- A011-2	Pay of Other Staff	(16)	(2,180,000)
011205- A012	Allowances		6,371,000
011205- A012-1	Regular Allowances		(4,721,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,650,000)
011205- A03	Operating Expenses		2,570,000
011205- A032	Communications		150,000
011205- A033	Utilities		600,000
011205- A038	Travel & Transportation		380,000
011205- A039	General		1,440,000
011205- A04	Employees Retirement Benefits		610,000
011205- A041	Pension		610,000
011205- A13	Repairs and Maintenance		260,000
011205- A130	Transport		100,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		60,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.		14,291,000

HD0205 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD

011205- A01	Employees Related Expenses		57,313,000
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011205- A011	Pay	63	23,443,000
011205- A011-1	Pay of Officers	(30)	(15,600,000)
011205- A011-2	Pay of Other Staff	(33)	(7,843,000)
011205- A012	Allowances		33,870,000
011205- A012-1	Regular Allowances		(28,170,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,700,000)
011205- A03	Operating Expenses		7,410,000
011205- A032	Communications		297,000
011205- A033	Utilities		2,732,000
011205- A034	Occupancy Costs		825,000
011205- A036	Motor Vehicles		84,000
011205- A038	Travel & Transportation		1,759,000
011205- A039	General		1,713,000
011205- A04	Employees Retirement Benefits		1,133,000
011205- A041	Pension		1,133,000
011205- A09	Physical Assets		300,000
011205- A096	Purchase of Plant and Machinery		185,000
011205- A097	Purchase of Furniture and Fixture		115,000
011205- A13	Repairs and Maintenance		634,000
011205- A130	Transport		324,000
011205- A131	Machinery and Equipment		115,000
011205- A132	Furniture and Fixture		69,000
011205- A137	Computer Equipment		126,000
Total- DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD			66,790,000

HD0206 MODEL CUSTOMS COLLECTORATE HYDERABAD

011205- A01	Employees Related Expenses		304,263,000
011205- A011	Pay	417	148,029,000
011205- A011-1	Pay of Officers	(122)	(73,000,000)
011205- A011-2	Pay of Other Staff	(295)	(75,029,000)
011205- A012	Allowances		156,234,000
011205- A012-1	Regular Allowances		(153,834,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,400,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A03	Operating Expenses		21,607,000
011205- A032	Communications		773,000
011205- A033	Utilities		9,875,000
011205- A034	Occupancy Costs		156,000
011205- A038	Travel & Transportation		5,941,000
011205- A039	General		4,862,000
011205- A04	Employees Retirement Benefits		6,000,000
011205- A041	Pension		6,000,000
011205- A09	Physical Assets		379,000
011205- A096	Purchase of Plant and Machinery		379,000
011205- A13	Repairs and Maintenance		1,308,000
011205- A130	Transport		799,000
011205- A131	Machinery and Equipment		324,000
011205- A132	Furniture and Fixture		50,000
011205- A137	Computer Equipment		88,000
011205- A138	General		47,000
Total-	MODEL CUSTOMS COLLECTORATE HYDERABAD		333,557,000

KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.

011205- A01	Employees Related Expenses		17,248,000
011205- A011	Pay	14	8,143,000
011205- A011-1	Pay of Officers	(5)	(4,307,000)
011205- A011-2	Pay of Other Staff	(9)	(3,836,000)
011205- A012	Allowances		9,105,000
011205- A012-1	Regular Allowances		(7,827,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,278,000)
011205- A03	Operating Expenses		1,363,000
011205- A032	Communications		196,000
011205- A034	Occupancy Costs		439,000
011205- A038	Travel & Transportation		119,000
011205- A039	General		609,000
011205- A04	Employees Retirement Benefits		300,000
011205- A041	Pension		300,000

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011205- A06	Transfers		50,000
011205- A064	Other Transfer Payments		50,000
011205- A13	Repairs and Maintenance		246,000
011205- A130	Transport		17,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		42,000
011205- A133	Buildings and Structure		74,000
011205- A137	Computer Equipment		63,000
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.		19,207,000

KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI

011205- A01	Employees Related Expenses		17,009,000
011205- A011	Pay	14	7,276,000
011205- A011-1	Pay of Officers	(5)	(4,432,000)
011205- A011-2	Pay of Other Staff	(9)	(2,844,000)
011205- A012	Allowances		9,733,000
011205- A012-1	Regular Allowances		(8,510,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,223,000)
011205- A03	Operating Expenses		1,822,000
011205- A032	Communications		216,000
011205- A034	Occupancy Costs		631,000
011205- A038	Travel & Transportation		216,000
011205- A039	General		759,000
011205- A04	Employees Retirement Benefits		400,000
011205- A041	Pension		400,000
011205- A13	Repairs and Maintenance		145,000
011205- A130	Transport		9,000
011205- A131	Machinery and Equipment		47,000
011205- A132	Furniture and Fixture		47,000
011205- A137	Computer Equipment		42,000
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI		19,376,000

KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.

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011205- A01	Employees Related Expenses		89,627,000
011205- A011	Pay	101	43,801,000
011205- A011-1	Pay of Officers	(38)	(24,267,000)
011205- A011-2	Pay of Other Staff	(63)	(19,534,000)
011205- A012	Allowances		45,826,000
011205- A012-1	Regular Allowances		(43,918,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,908,000)
011205- A03	Operating Expenses		13,450,000
011205- A032	Communications		220,000
011205- A033	Utilities		42,000
011205- A034	Occupancy Costs		9,817,000
011205- A038	Travel & Transportation		509,000
011205- A039	General		2,862,000
011205- A04	Employees Retirement Benefits		4,088,000
011205- A041	Pension		4,088,000
011205- A13	Repairs and Maintenance		727,000
011205- A130	Transport		140,000
011205- A131	Machinery and Equipment		402,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		59,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.		107,892,000

KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI.

011205- A01	Employees Related Expenses		7,947,000
011205- A011	Pay	8	3,926,000
011205- A011-1	Pay of Officers	(4)	(1,563,000)
011205- A011-2	Pay of Other Staff	(4)	(2,363,000)
011205- A012	Allowances		4,021,000
011205- A012-1	Regular Allowances		(3,611,000)
011205- A012-2	Other Allowances (Excluding TA)		(410,000)
011205- A03	Operating Expenses		1,321,000
011205- A032	Communications		51,000
011205- A033	Utilities		14,000

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011205- A034	Occupancy Costs		735,000
011205- A038	Travel & Transportation		52,000
011205- A039	General		469,000
011205- A13	Repairs and Maintenance		16,000
011205- A131	Machinery and Equipment		8,000
011205- A132	Furniture and Fixture		8,000
Total-	FEDERAL TREASURY (INLAND REVENUE), KARACHI.		9,284,000

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

011205- A01	Employees Related Expenses		21,228,000
011205- A011	Pay	25	8,750,000
011205- A011-1	Pay of Officers	(8)	(3,294,000)
011205- A011-2	Pay of Other Staff	(17)	(5,456,000)
011205- A012	Allowances		12,478,000
011205- A012-1	Regular Allowances		(9,438,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,040,000)
011205- A03	Operating Expenses		15,010,000
011205- A032	Communications		518,000
011205- A033	Utilities		1,061,000
011205- A034	Occupancy Costs		2,509,000
011205- A038	Travel & Transportation		870,000
011205- A039	General		10,052,000
011205- A13	Repairs and Maintenance		1,407,000
011205- A130	Transport		280,000
011205- A131	Machinery and Equipment		374,000
011205- A132	Furniture and Fixture		327,000
011205- A137	Computer Equipment		398,000
011205- A138	General		28,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.		37,645,000

KA0963 CORPORATE TAX OFFICE, KARACHI.

011205- A01	Employees Related Expenses		786,509,000
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011205- A011	Pay	1229	322,686,000
011205- A011-1	Pay of Officers	(386)	(153,267,000)
011205- A011-2	Pay of Other Staff	(843)	(169,419,000)
011205- A012	Allowances		463,823,000
011205- A012-1	Regular Allowances		(422,591,000)
011205- A012-2	Other Allowances (Excluding TA)		(41,232,000)
011205- A03	Operating Expenses		159,582,000
011205- A032	Communications		6,179,000
011205- A033	Utilities		40,354,000
011205- A034	Occupancy Costs		50,388,000
011205- A038	Travel & Transportation		8,545,000
011205- A039	General		54,116,000
011205- A04	Employees Retirement Benefits		24,000,000
011205- A041	Pension		24,000,000
011205- A05	Grants, Subsidies and Write off Loans		1,500,000
011205- A052	Grants Domestic		1,500,000
011205- A13	Repairs and Maintenance		36,028,000
011205- A130	Transport		1,262,000
011205- A131	Machinery and Equipment		2,524,000
011205- A132	Furniture and Fixture		1,262,000
011205- A133	Buildings and Structure		28,050,000
011205- A137	Computer Equipment		2,804,000
011205- A138	General		126,000
Total- CORPORATE TAX OFFICE, KARACHI.			1,007,619,000

KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.

011205- A01	Employees Related Expenses		18,756,000
011205- A011	Pay	15	8,645,000
011205- A011-1	Pay of Officers	(5)	(6,054,000)
011205- A011-2	Pay of Other Staff	(10)	(2,591,000)
011205- A012	Allowances		10,111,000
011205- A012-1	Regular Allowances		(8,550,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,561,000)
011205- A03	Operating Expenses		1,316,000

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011205- A032	Communications		201,000
011205- A034	Occupancy Costs		470,000
011205- A038	Travel & Transportation		92,000
011205- A039	General		553,000
011205- A04	Employees Retirement Benefits		200,000
011205- A041	Pension		200,000
011205- A13	Repairs and Maintenance		122,000
011205- A130	Transport		9,000
011205- A131	Machinery and Equipment		42,000
011205- A132	Furniture and Fixture		25,000
011205- A137	Computer Equipment		46,000
Total-	COMMISSIONER (INLAND REVENUE)		20,394,000
	APPEALS-III, KARACHI.		

KA0995 REGIONAL TAX OFFICE-II, KARACHI

011205- A01	Employees Related Expenses		715,811,000
011205- A011	Pay	1162	333,560,000
011205- A011-1	Pay of Officers	(350)	(151,466,000)
011205- A011-2	Pay of Other Staff	(812)	(182,094,000)
011205- A012	Allowances		382,251,000
011205- A012-1	Regular Allowances		(352,451,000)
011205- A012-2	Other Allowances (Excluding TA)		(29,800,000)
011205- A03	Operating Expenses		141,833,000
011205- A032	Communications		7,821,000
011205- A033	Utilities		28,881,000
011205- A034	Occupancy Costs		50,203,000
011205- A036	Motor Vehicles		47,000
011205- A038	Travel & Transportation		7,619,000
011205- A039	General		47,262,000
011205- A04	Employees Retirement Benefits		22,500,000
011205- A041	Pension		22,500,000
011205- A05	Grants, Subsidies and Write off Loans		2,000,000
011205- A052	Grants Domestic		2,000,000
011205- A13	Repairs and Maintenance		22,122,000

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011205- A130	Transport		1,870,000
011205- A131	Machinery and Equipment		1,851,000
011205- A132	Furniture and Fixture		1,262,000
011205- A133	Buildings and Structure		14,025,000
011205- A137	Computer Equipment		2,777,000
011205- A138	General		337,000
Total- REGIONAL TAX OFFICE-II, KARACHI			904,266,000
KA0996 REGIONAL TAX OFFICE-I, KARACHI			
011205- A01	Employees Related Expenses		788,416,000
011205- A011	Pay	1122	386,834,000
011205- A011-1	Pay of Officers	(311)	(183,393,000)
011205- A011-2	Pay of Other Staff	(811)	(203,441,000)
011205- A012	Allowances		401,582,000
011205- A012-1	Regular Allowances		(360,182,000)
011205- A012-2	Other Allowances (Excluding TA)		(41,400,000)
011205- A03	Operating Expenses		84,391,000
011205- A032	Communications		5,469,000
011205- A033	Utilities		1,028,000
011205- A034	Occupancy Costs		40,797,000
011205- A038	Travel & Transportation		7,002,000
011205- A039	General		30,095,000
011205- A04	Employees Retirement Benefits		13,500,000
011205- A041	Pension		13,500,000
011205- A05	Grants, Subsidies and Write off Loans		1,500,000
011205- A052	Grants Domestic		1,500,000
011205- A13	Repairs and Maintenance		10,274,000
011205- A130	Transport		1,683,000
011205- A131	Machinery and Equipment		2,337,000
011205- A132	Furniture and Fixture		1,515,000
011205- A133	Buildings and Structure		1,870,000
011205- A137	Computer Equipment		2,804,000
011205- A138	General		65,000
Total- REGIONAL TAX OFFICE-I, KARACHI			898,081,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.

011205- A01	Employees Related Expenses		99,027,000
011205- A011	Pay	117	46,615,000
011205- A011-1	Pay of Officers	(50)	(21,180,000)
011205- A011-2	Pay of Other Staff	(67)	(25,435,000)
011205- A012	Allowances		52,412,000
011205- A012-1	Regular Allowances		(45,312,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,100,000)
011205- A03	Operating Expenses		36,288,000
011205- A032	Communications		1,963,000
011205- A033	Utilities		7,106,000
011205- A034	Occupancy Costs		10,029,000
011205- A038	Travel & Transportation		4,506,000
011205- A039	General		12,684,000
011205- A04	Employees Retirement Benefits		4,519,000
011205- A041	Pension		4,519,000
011205- A05	Grants, Subsidies and Write off Loans		833,000
011205- A052	Grants Domestic		833,000
011205- A13	Repairs and Maintenance		4,303,000
011205- A130	Transport		1,215,000
011205- A131	Machinery and Equipment		1,093,000
011205- A132	Furniture and Fixture		467,000
011205- A133	Buildings and Structure		467,000
011205- A137	Computer Equipment		935,000
011205- A138	General		126,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.		144,970,000

KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI

011205- A01	Employees Related Expenses		13,790,000
011205- A011	Pay	1	6,527,000
011205- A011-1	Pay of Officers	(1)	(4,173,000)
011205- A011-2	Pay of Other Staff		(2,354,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A012	Allowances		7,263,000
011205- A012-1	Regular Allowances		(5,945,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,318,000)
011205- A03	Operating Expenses		1,691,000
011205- A032	Communications		271,000
011205- A034	Occupancy Costs		712,000
011205- A038	Travel & Transportation		107,000
011205- A039	General		601,000
011205- A04	Employees Retirement Benefits		300,000
011205- A041	Pension		300,000
011205- A13	Repairs and Maintenance		102,000
011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		28,000
011205- A132	Furniture and Fixture		28,000
011205- A137	Computer Equipment		32,000

**Total- COMMISSIONER INLAND REVENUE
(APPEALS - IV), KARACHI**

15,883,000

KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI

011205- A01	Employees Related Expenses		12,463,000
011205- A011	Pay	1	6,580,000
011205- A011-1	Pay of Officers	(1)	(3,819,000)
011205- A011-2	Pay of Other Staff		(2,761,000)
011205- A012	Allowances		5,883,000
011205- A012-1	Regular Allowances		(4,774,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,109,000)
011205- A03	Operating Expenses		1,516,000
011205- A032	Communications		234,000
011205- A034	Occupancy Costs		631,000
011205- A038	Travel & Transportation		115,000
011205- A039	General		536,000
011205- A04	Employees Retirement Benefits		200,000
011205- A041	Pension		200,000
011205- A13	Repairs and Maintenance		81,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A130	Transport		14,000
011205- A131	Machinery and Equipment		23,000
011205- A132	Furniture and Fixture		21,000
011205- A137	Computer Equipment		23,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI			14,260,000
KA1278 DIRECTORATE OF LAW (IR), KARACHI			
011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay	2	2,500,000
011205- A011-1	Pay of Officers	(2)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		28,764,000
011205- A032	Communications		101,000
011205- A033	Utilities		9,000
011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		28,325,000
Total- DIRECTORATE OF LAW (IR), KARACHI			36,916,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI			
011205- A01	Employees Related Expenses		6,168,000
011205- A011	Pay	1	2,500,000
011205- A011-1	Pay of Officers	(1)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		3,668,000
011205- A012-1	Regular Allowances		(3,568,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		714,000
011205- A032	Communications		101,000
011205- A033	Utilities		9,000
011205- A034	Occupancy Costs		194,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000

**Total- DIRECTORATE OF IMMOVABLE
PROPERTY (SOUTH) KARACHI**

6,882,000

KA3124 DIRCTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI

011205- A01	Employees Related Expenses		8,152,000
011205- A011	Pay		2,500,000
011205- A011-1	Pay of Officers		(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)
011205- A012	Allowances		5,652,000
011205- A012-1	Regular Allowances		(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		966,000
011205- A032	Communications		101,000
011205- A033	Utilities		261,000
011205- A034	Occupancy Costs		194,000
011205- A038	Travel & Transportation		135,000
011205- A039	General		275,000

**Total- DIRCTORATE GENERAL OF
IOCO(INLAND REVENUE) KARACHI**

9,118,000

KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI

011205- A01	Employees Related Expenses		38,325,000
011205- A011	Pay	61	16,644,000
011205- A011-1	Pay of Officers	(24)	(7,929,000)
011205- A011-2	Pay of Other Staff	(37)	(8,715,000)
011205- A012	Allowances		21,681,000
011205- A012-1	Regular Allowances		(18,575,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,106,000)
011205- A03	Operating Expenses		18,537,000
011205- A032	Communications		1,005,000
011205- A033	Utilities		1,411,000
011205- A034	Occupancy Costs		11,719,000
011205- A038	Travel & Transportation		997,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A039	General		3,405,000
011205- A04	Employees Retirement Benefits		979,000
011205- A041	Pension		979,000
011205- A13	Repairs and Maintenance		1,073,000
011205- A130	Transport		93,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		93,000
011205- A133	Buildings and Structure		561,000
011205- A137	Computer Equipment		186,000
011205- A138	General		47,000
Total-	COMMISSIONER INLAND REVENUE		58,914,000
	AEOI ZONE KARACHI		
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)			
011205- A01	Employees Related Expenses		29,230,000
011205- A011	Pay	56	12,205,000
011205- A011-1	Pay of Officers	(18)	(4,980,000)
011205- A011-2	Pay of Other Staff	(38)	(7,225,000)
011205- A012	Allowances		17,025,000
011205- A012-1	Regular Allowances		(14,325,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,700,000)
011205- A03	Operating Expenses		10,111,000
011205- A032	Communications		330,000
011205- A033	Utilities		820,000
011205- A034	Occupancy Costs		4,851,000
011205- A036	Motor Vehicles		10,000
011205- A038	Travel & Transportation		1,500,000
011205- A039	General		2,600,000
011205- A04	Employees Retirement Benefits		1,720,000
011205- A041	Pension		1,720,000
011205- A09	Physical Assets		400,000
011205- A092	Computer Equipment		200,000
011205- A096	Purchase of Plant and Machinery		100,000
011205- A097	Purchase of Furniture and Fixture		100,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A13	Repairs and Maintenance		1,000,000
011205- A130	Transport		500,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		100,000
011205- A133	Buildings and Structure		200,000
011205- A137	Computer Equipment		100,000
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)		42,461,000
KA3236 MEDIUM TAXPAYERS OFFICE KARACHI			
011205- A01	Employees Related Expenses		281,162,000
011205- A011	Pay	215	127,167,000
011205- A011-1	Pay of Officers	(125)	(88,727,000)
011205- A011-2	Pay of Other Staff	(90)	(38,440,000)
011205- A012	Allowances		153,995,000
011205- A012-1	Regular Allowances		(136,239,000)
011205- A012-2	Other Allowances (Excluding TA)		(17,756,000)
011205- A03	Operating Expenses		28,478,000
011205- A032	Communications		2,025,000
011205- A033	Utilities		453,000
011205- A034	Occupancy Costs		8,000,000
011205- A038	Travel & Transportation		4,448,000
011205- A039	General		13,552,000
011205- A04	Employees Retirement Benefits		8,150,000
011205- A041	Pension		8,150,000
011205- A06	Transfers		567,000
011205- A064	Other Transfer Payments		567,000
011205- A09	Physical Assets		1,260,000
011205- A096	Purchase of Plant and Machinery		672,000
011205- A097	Purchase of Furniture and Fixture		588,000
011205- A13	Repairs and Maintenance		2,625,000
011205- A130	Transport		971,000
011205- A131	Machinery and Equipment		462,000
011205- A132	Furniture and Fixture		352,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A137	Computer Equipment		840,000
Total-	MEDIUM TAXPAYERS OFFICE KARACHI		322,242,000

KA3237 DIRECTORATE OF IOCO (SOUTH) KARACHI

011205- A01	Employees Related Expenses		24,046,000
011205- A011	Pay	19	14,551,000
011205- A011-1	Pay of Officers	(12)	(12,051,000)
011205- A011-2	Pay of Other Staff	(7)	(2,500,000)
011205- A012	Allowances		9,495,000
011205- A012-1	Regular Allowances		(8,795,000)
011205- A012-2	Other Allowances (Excluding TA)		(700,000)
011205- A03	Operating Expenses		3,764,000
011205- A032	Communications		210,000
011205- A033	Utilities		37,000
011205- A034	Occupancy Costs		884,000
011205- A038	Travel & Transportation		1,151,000
011205- A039	General		1,482,000
011205- A04	Employees Retirement Benefits		800,000
011205- A041	Pension		800,000
011205- A06	Transfers		64,000
011205- A064	Other Transfer Payments		64,000
011205- A09	Physical Assets		252,000
011205- A096	Purchase of Plant and Machinery		126,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		1,061,000
011205- A130	Transport		672,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		133,000
011205- A137	Computer Equipment		88,000
Total-	DIRECTORATE OF IOCO (SOUTH) KARACHI		29,987,000

KA3238 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI

011205- A01	Employees Related Expenses		8,289,000
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A011	Pay		3,317,000
011205- A011-1	Pay of Officers		(1,317,000)
011205- A011-2	Pay of Other Staff		(2,000,000)
011205- A012	Allowances		4,972,000
011205- A012-1	Regular Allowances		(4,052,000)
011205- A012-2	Other Allowances (Excluding TA)		(920,000)
011205- A03	Operating Expenses		47,000
011205- A038	Travel & Transportation		47,000
011205- A09	Physical Assets		374,000
011205- A096	Purchase of Plant and Machinery		187,000
011205- A097	Purchase of Furniture and Fixture		187,000
011205- A13	Repairs and Maintenance		47,000
011205- A130	Transport		47,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI		8,757,000

KA3239 LARGE TAXPAYERS OFFICE KARACHI

011205- A01	Employees Related Expenses		422,265,000
011205- A011	Pay	331	182,466,000
011205- A011-1	Pay of Officers	(211)	(136,155,000)
011205- A011-2	Pay of Other Staff	(120)	(46,311,000)
011205- A012	Allowances		239,799,000
011205- A012-1	Regular Allowances		(206,799,000)
011205- A012-2	Other Allowances (Excluding TA)		(33,000,000)
011205- A03	Operating Expenses		127,676,000
011205- A032	Communications		5,244,000
011205- A033	Utilities		9,289,000
011205- A034	Occupancy Costs		69,869,000
011205- A036	Motor Vehicles		84,000
011205- A038	Travel & Transportation		12,459,000
011205- A039	General		30,731,000
011205- A04	Employees Retirement Benefits		14,670,000
011205- A041	Pension		14,670,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A06	Transfers		662,000
011205- A064	Other Transfer Payments		662,000
011205- A09	Physical Assets		514,000
011205- A096	Purchase of Plant and Machinery		514,000
011205- A13	Repairs and Maintenance		5,786,000
011205- A130	Transport		2,259,000
011205- A131	Machinery and Equipment		1,412,000
011205- A132	Furniture and Fixture		883,000
011205- A137	Computer Equipment		967,000
011205- A138	General		265,000

Total- LARGE TAXPAYERS OFFICE KARACHI

571,573,000

KA3240 DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI

011205- A01	Employees Related Expenses		15,273,000
011205- A011	Pay	15	7,092,000
011205- A011-1	Pay of Officers	(9)	(5,072,000)
011205- A011-2	Pay of Other Staff	(6)	(2,020,000)
011205- A012	Allowances		8,181,000
011205- A012-1	Regular Allowances		(7,831,000)
011205- A012-2	Other Allowances (Excluding TA)		(350,000)
011205- A03	Operating Expenses		3,358,000
011205- A032	Communications		270,000
011205- A034	Occupancy Costs		484,000
011205- A038	Travel & Transportation		1,538,000
011205- A039	General		1,066,000
011205- A04	Employees Retirement Benefits		2,000,000
011205- A041	Pension		2,000,000
011205- A06	Transfers		73,000
011205- A064	Other Transfer Payments		73,000
011205- A09	Physical Assets		252,000
011205- A096	Purchase of Plant and Machinery		126,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		757,000
011205- A130	Transport		337,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		126,000

**Total- DIRECTOR GENERAL (INPUT OUTPUT
CO-EFFICIENT ORGANIZATION)
KARACHI**

21,713,000

KA3241 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses		87,216,000
011205- A011	Pay	92	38,050,000
011205- A011-1	Pay of Officers	(53)	(29,028,000)
011205- A011-2	Pay of Other Staff	(39)	(9,022,000)
011205- A012	Allowances		49,166,000
011205- A012-1	Regular Allowances		(45,018,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,148,000)
011205- A03	Operating Expenses		10,719,000
011205- A032	Communications		401,000
011205- A033	Utilities		2,583,000
011205- A034	Occupancy Costs		2,314,000
011205- A036	Motor Vehicles		126,000
011205- A038	Travel & Transportation		1,910,000
011205- A039	General		3,385,000
011205- A04	Employees Retirement Benefits		4,278,000
011205- A041	Pension		4,278,000
011205- A09	Physical Assets		394,000
011205- A096	Purchase of Plant and Machinery		232,000
011205- A097	Purchase of Furniture and Fixture		162,000
011205- A13	Repairs and Maintenance		904,000
011205- A130	Transport		417,000
011205- A131	Machinery and Equipment		151,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		201,000
011205- A138	General		9,000
Total- DIRECTORATE OF INTELLIGENCE &			103,511,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

INVESTIGATION FBR (CUSTOMS)
KARACHI

KA3242 DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI

011205- A01	Employees Related Expenses		7,656,000
011205- A011	Pay	4	2,792,000
011205- A011-1	Pay of Officers	(4)	(2,692,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		4,864,000
011205- A012-1	Regular Allowances		(3,777,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)
011205- A03	Operating Expenses		5,176,000
011205- A032	Communications		327,000
011205- A033	Utilities		7,000
011205- A034	Occupancy Costs		554,000
011205- A038	Travel & Transportation		1,402,000
011205- A039	General		2,886,000
011205- A09	Physical Assets		378,000
011205- A096	Purchase of Plant and Machinery		210,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		842,000
011205- A130	Transport		467,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		95,000
011205- A137	Computer Equipment		94,000
011205- A138	General		93,000
Total-	DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI		14,052,000

KA3243 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI

011205- A01	Employees Related Expenses		491,397,000
011205- A011	Pay	927	226,968,000
011205- A011-1	Pay of Officers	(269)	(114,518,000)
011205- A011-2	Pay of Other Staff	(658)	(112,450,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A012	Allowances		264,429,000
011205- A012-1	Regular Allowances		(257,566,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,863,000)
011205- A03	Operating Expenses		23,837,000
011205- A032	Communications		746,000
011205- A034	Occupancy Costs		6,732,000
011205- A038	Travel & Transportation		4,007,000
011205- A039	General		12,352,000
011205- A04	Employees Retirement Benefits		6,000,000
011205- A041	Pension		6,000,000
011205- A05	Grants, Subsidies and Write off Loans		7,300,000
011205- A052	Grants Domestic		7,300,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		168,000
011205- A13	Repairs and Maintenance		3,064,000
011205- A130	Transport		1,287,000
011205- A131	Machinery and Equipment		505,000
011205- A132	Furniture and Fixture		505,000
011205- A137	Computer Equipment		767,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI		532,018,000

KA3244 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINEE KARACHI

011205- A01	Employees Related Expenses		655,206,000
011205- A011	Pay	1030	318,572,000
011205- A011-1	Pay of Officers	(361)	(200,224,000)
011205- A011-2	Pay of Other Staff	(669)	(118,348,000)
011205- A012	Allowances		336,634,000
011205- A012-1	Regular Allowances		(328,634,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,000,000)
011205- A03	Operating Expenses		105,152,000
011205- A032	Communications		1,845,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A033	Utilities		25,716,000
011205- A034	Occupancy Costs		30,426,000
011205- A036	Motor Vehicles		440,000
011205- A038	Travel & Transportation		14,617,000
011205- A039	General		32,108,000
011205- A04	Employees Retirement Benefits		8,603,000
011205- A041	Pension		8,603,000
011205- A05	Grants, Subsidies and Write off Loans		9,960,000
011205- A052	Grants Domestic		9,960,000
011205- A09	Physical Assets		2,692,000
011205- A096	Purchase of Plant and Machinery		1,851,000
011205- A097	Purchase of Furniture and Fixture		841,000
011205- A13	Repairs and Maintenance		10,359,000
011205- A130	Transport		7,237,000
011205- A131	Machinery and Equipment		1,626,000
011205- A132	Furniture and Fixture		683,000
011205- A137	Computer Equipment		639,000
011205- A138	General		174,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE KARACHI		791,972,000

KA3245 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses		48,491,000
011205- A011	Pay	4	24,078,000
011205- A011-1	Pay of Officers	(4)	(19,545,000)
011205- A011-2	Pay of Other Staff		(4,533,000)
011205- A012	Allowances		24,413,000
011205- A012-1	Regular Allowances		(22,763,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,650,000)
011205- A03	Operating Expenses		6,610,000
011205- A032	Communications		385,000
011205- A034	Occupancy Costs		1,758,000
011205- A038	Travel & Transportation		2,256,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A039	General		2,211,000
011205- A04	Employees Retirement Benefits		1,800,000
011205- A041	Pension		1,800,000
011205- A09	Physical Assets		430,000
011205- A096	Purchase of Plant and Machinery		215,000
011205- A097	Purchase of Furniture and Fixture		215,000
011205- A13	Repairs and Maintenance		609,000
011205- A130	Transport		300,000
011205- A131	Machinery and Equipment		172,000
011205- A132	Furniture and Fixture		86,000
011205- A137	Computer Equipment		51,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI		57,940,000

KA3246 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses		70,267,000
011205- A011	Pay	65	28,380,000
011205- A011-1	Pay of Officers	(21)	(17,350,000)
011205- A011-2	Pay of Other Staff	(44)	(11,030,000)
011205- A012	Allowances		41,887,000
011205- A012-1	Regular Allowances		(34,387,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,500,000)
011205- A03	Operating Expenses		30,197,000
011205- A032	Communications		271,000
011205- A033	Utilities		6,087,000
011205- A034	Occupancy Costs		1,882,000
011205- A036	Motor Vehicles		168,000
011205- A038	Travel & Transportation		9,883,000
011205- A039	General		11,906,000
011205- A04	Employees Retirement Benefits		1,600,000
011205- A041	Pension		1,600,000
011205- A05	Grants, Subsidies and Write off Loans		785,000
011205- A052	Grants Domestic		785,000
011205- A09	Physical Assets		758,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A096	Purchase of Plant and Machinery		337,000
011205- A097	Purchase of Furniture and Fixture		421,000
011205- A13	Repairs and Maintenance		2,550,000
011205- A130	Transport		757,000
011205- A131	Machinery and Equipment		505,000
011205- A132	Furniture and Fixture		463,000
011205- A137	Computer Equipment		640,000
011205- A138	General		185,000

**Total- DIRECTORATE GENERAL OF TRAINING
& RESEARCH (CUSTOMS) KARACHI**

106,157,000

KA3247 DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI

011205- A01	Employees Related Expenses		53,174,000
011205- A011	Pay	85	23,822,000
011205- A011-1	Pay of Officers	(43)	(15,165,000)
011205- A011-2	Pay of Other Staff	(42)	(8,657,000)
011205- A012	Allowances		29,352,000
011205- A012-1	Regular Allowances		(27,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,800,000)
011205- A03	Operating Expenses		12,119,000
011205- A032	Communications		1,161,000
011205- A033	Utilities		168,000
011205- A034	Occupancy Costs		2,227,000
011205- A038	Travel & Transportation		2,618,000
011205- A039	General		5,945,000
011205- A04	Employees Retirement Benefits		3,100,000
011205- A041	Pension		3,100,000
011205- A09	Physical Assets		674,000
011205- A096	Purchase of Plant and Machinery		337,000
011205- A097	Purchase of Furniture and Fixture		337,000
011205- A13	Repairs and Maintenance		1,110,000
011205- A130	Transport		480,000
011205- A131	Machinery and Equipment		168,000
011205- A132	Furniture and Fixture		168,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A137	Computer Equipment		294,000
Total-	DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI		70,177,000

KA3248 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI

011205- A01	Employees Related Expenses		7,958,000
011205- A011	Pay	2	3,225,000
011205- A011-1	Pay of Officers	(2)	(3,125,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		4,733,000
011205- A012-1	Regular Allowances		(4,033,000)
011205- A012-2	Other Allowances (Excluding TA)		(700,000)
011205- A03	Operating Expenses		3,100,000
011205- A032	Communications		278,000
011205- A034	Occupancy Costs		552,000
011205- A038	Travel & Transportation		1,032,000
011205- A039	General		1,238,000
011205- A09	Physical Assets		643,000
011205- A096	Purchase of Plant and Machinery		300,000
011205- A097	Purchase of Furniture and Fixture		343,000
011205- A13	Repairs and Maintenance		689,000
011205- A130	Transport		232,000
011205- A131	Machinery and Equipment		172,000
011205- A132	Furniture and Fixture		172,000
011205- A137	Computer Equipment		113,000
Total-	CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI		12,390,000

KA3249 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI

011205- A01	Employees Related Expenses		12,383,000
011205- A011	Pay	8	4,894,000
011205- A011-1	Pay of Officers	(5)	(4,531,000)
011205- A011-2	Pay of Other Staff	(3)	(363,000)
011205- A012	Allowances		7,489,000
011205- A012-1	Regular Allowances		(6,519,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A012-2	Other Allowances (Excluding TA)		(970,000)
011205- A03	Operating Expenses		28,678,000
011205- A032	Communications		385,000
011205- A034	Occupancy Costs		397,000
011205- A038	Travel & Transportation		1,076,000
011205- A039	General		26,820,000
011205- A09	Physical Assets		252,000
011205- A096	Purchase of Plant and Machinery		126,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		445,000
011205- A130	Transport		194,000
011205- A131	Machinery and Equipment		84,000
011205- A132	Furniture and Fixture		67,000
011205- A137	Computer Equipment		100,000
Total-	COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI		41,758,000

KA3250 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI

011205- A01	Employees Related Expenses		14,475,000
011205- A011	Pay	6	6,388,000
011205- A011-1	Pay of Officers	(4)	(6,088,000)
011205- A011-2	Pay of Other Staff	(2)	(300,000)
011205- A012	Allowances		8,087,000
011205- A012-1	Regular Allowances		(7,097,000)
011205- A012-2	Other Allowances (Excluding TA)		(990,000)
011205- A03	Operating Expenses		6,287,000
011205- A032	Communications		404,000
011205- A034	Occupancy Costs		223,000
011205- A038	Travel & Transportation		925,000
011205- A039	General		4,735,000
011205- A09	Physical Assets		547,000
011205- A096	Purchase of Plant and Machinery		421,000
011205- A097	Purchase of Furniture and Fixture		126,000
011205- A13	Repairs and Maintenance		580,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A130	Transport		194,000
011205- A131	Machinery and Equipment		126,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		134,000

**Total- COLLECTORATE OF CUSTOMS
(ADJUDICATION-II) KARACHI**

21,889,000

KA3251 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI

011205- A01	Employees Related Expenses		11,322,000
011205- A011	Pay	10	4,313,000
011205- A011-1	Pay of Officers	(2)	(3,531,000)
011205- A011-2	Pay of Other Staff	(8)	(782,000)
011205- A012	Allowances		7,009,000
011205- A012-1	Regular Allowances		(5,869,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)
011205- A03	Operating Expenses		2,161,000
011205- A032	Communications		148,000
011205- A034	Occupancy Costs		366,000
011205- A038	Travel & Transportation		833,000
011205- A039	General		814,000
011205- A09	Physical Assets		86,000
011205- A096	Purchase of Plant and Machinery		43,000
011205- A097	Purchase of Furniture and Fixture		43,000
011205- A13	Repairs and Maintenance		344,000
011205- A130	Transport		172,000
011205- A131	Machinery and Equipment		43,000
011205- A132	Furniture and Fixture		43,000
011205- A137	Computer Equipment		86,000

**Total- CHIEF COLLECTOR CUSTOMS
APPRAISEMENT AND FACILITATION
KARACHI**

13,913,000

KA3252 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI

011205- A01	Employees Related Expenses		54,398,000
011205- A011	Pay	144	28,283,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A011-1	Pay of Officers	(62)	(18,254,000)
011205- A011-2	Pay of Other Staff	(82)	(10,029,000)
011205- A012	Allowances		26,115,000
011205- A012-1	Regular Allowances		(22,240,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,875,000)
011205- A03	Operating Expenses		20,017,000
011205- A032	Communications		378,000
011205- A033	Utilities		14,549,000
011205- A034	Occupancy Costs		2,318,000
011205- A038	Travel & Transportation		1,632,000
011205- A039	General		1,140,000
011205- A04	Employees Retirement Benefits		2,000,000
011205- A041	Pension		2,000,000
011205- A09	Physical Assets		454,000
011205- A096	Purchase of Plant and Machinery		370,000
011205- A097	Purchase of Furniture and Fixture		84,000
011205- A13	Repairs and Maintenance		764,000
011205- A130	Transport		370,000
011205- A131	Machinery and Equipment		184,000
011205- A132	Furniture and Fixture		84,000
011205- A137	Computer Equipment		126,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI		77,633,000

KA3253 DIRECTORATE OF RISK MANAGEMENT KARACHI

011205- A01	Employees Related Expenses		4,674,000
011205- A011	Pay	4	1,618,000
011205- A011-1	Pay of Officers	(4)	(1,518,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		3,056,000
011205- A012-1	Regular Allowances		(2,934,000)
011205- A012-2	Other Allowances (Excluding TA)		(122,000)
011205- A03	Operating Expenses		2,394,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A032	Communications		76,000
011205- A033	Utilities		17,000
011205- A034	Occupancy Costs		511,000
011205- A038	Travel & Transportation		623,000
011205- A039	General		1,167,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		210,000
011205- A097	Purchase of Furniture and Fixture		210,000
011205- A13	Repairs and Maintenance		522,000
011205- A130	Transport		210,000
011205- A131	Machinery and Equipment		126,000
011205- A132	Furniture and Fixture		126,000
011205- A137	Computer Equipment		60,000
Total-	DIRECTORATE OF RISK MANAGEMENT		8,010,000
	KARACHI		

KA3254 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH) KARACHI

011205- A01	Employees Related Expenses		9,802,000
011205- A011	Pay	4	4,700,000
011205- A011-1	Pay of Officers	(4)	(4,545,000)
011205- A011-2	Pay of Other Staff		(155,000)
011205- A012	Allowances		5,102,000
011205- A012-1	Regular Allowances		(5,102,000)
011205- A03	Operating Expenses		8,988,000
011205- A032	Communications		300,000
011205- A034	Occupancy Costs		600,000
011205- A038	Travel & Transportation		1,888,000
011205- A039	General		6,200,000
011205- A09	Physical Assets		900,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		400,000
011205- A13	Repairs and Maintenance		1,450,000
011205- A130	Transport		700,000
011205- A131	Machinery and Equipment		200,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A132	Furniture and Fixture		200,000
011205- A137	Computer Equipment		350,000

Total-	DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH) KARACHI		21,140,000
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KA3255 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI

011205- A01	Employees Related Expenses		27,685,000
011205- A011	Pay	52	12,043,000
011205- A011-1	Pay of Officers	(52)	(11,943,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		15,642,000
011205- A012-1	Regular Allowances		(14,842,000)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)
011205- A03	Operating Expenses		3,722,000
011205- A032	Communications		283,000
011205- A034	Occupancy Costs		252,000
011205- A038	Travel & Transportation		1,180,000
011205- A039	General		2,007,000
011205- A04	Employees Retirement Benefits		2,491,000
011205- A041	Pension		2,491,000
011205- A09	Physical Assets		436,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		184,000
011205- A13	Repairs and Maintenance		1,000,000
011205- A130	Transport		429,000
011205- A131	Machinery and Equipment		252,000
011205- A132	Furniture and Fixture		168,000
011205- A137	Computer Equipment		151,000

Total-	DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI		35,334,000
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KA3256 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI

011205- A01	Employees Related Expenses		83,150,000
011205- A011	Pay	101	44,530,000
011205- A011-1	Pay of Officers	(48)	(21,036,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A011-2	Pay of Other Staff	(53)	(23,494,000)
011205- A012	Allowances		38,620,000
011205- A012-1	Regular Allowances		(36,220,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,400,000)
011205- A03	Operating Expenses		13,226,000
011205- A032	Communications		367,000
011205- A033	Utilities		1,018,000
011205- A034	Occupancy Costs		2,945,000
011205- A038	Travel & Transportation		3,847,000
011205- A039	General		5,049,000
011205- A04	Employees Retirement Benefits		4,468,000
011205- A041	Pension		4,468,000
011205- A09	Physical Assets		408,000
011205- A097	Purchase of Furniture and Fixture		408,000
011205- A13	Repairs and Maintenance		9,232,000
011205- A130	Transport		884,000
011205- A131	Machinery and Equipment		6,732,000
011205- A132	Furniture and Fixture		337,000
011205- A137	Computer Equipment		1,279,000
Total-	DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI		110,484,000

KA3257 COLLECTORATE OF CUSTOMS (APPEALS) KARACHI

011205- A01	Employees Related Expenses		8,946,000
011205- A011	Pay	8	3,935,000
011205- A011-1	Pay of Officers	(1)	(2,400,000)
011205- A011-2	Pay of Other Staff	(7)	(1,535,000)
011205- A012	Allowances		5,011,000
011205- A012-1	Regular Allowances		(5,011,000)
011205- A03	Operating Expenses		4,456,000
011205- A032	Communications		181,000
011205- A033	Utilities		42,000
011205- A038	Travel & Transportation		643,000
011205- A039	General		3,590,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A09	Physical Assets		319,000
011205- A096	Purchase of Plant and Machinery		168,000
011205- A097	Purchase of Furniture and Fixture		151,000
011205- A13	Repairs and Maintenance		172,000
011205- A131	Machinery and Equipment		86,000
011205- A132	Furniture and Fixture		86,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) KARACHI		13,893,000

KA3258 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses		42,228,000
011205- A011	Pay	85	21,781,000
011205- A011-1	Pay of Officers	(52)	(15,214,000)
011205- A011-2	Pay of Other Staff	(33)	(6,567,000)
011205- A012	Allowances		20,447,000
011205- A012-1	Regular Allowances		(20,147,000)
011205- A012-2	Other Allowances (Excluding TA)		(300,000)
011205- A03	Operating Expenses		5,895,000
011205- A032	Communications		463,000
011205- A033	Utilities		42,000
011205- A034	Occupancy Costs		1,515,000
011205- A038	Travel & Transportation		2,133,000
011205- A039	General		1,742,000
011205- A09	Physical Assets		420,000
011205- A096	Purchase of Plant and Machinery		168,000
011205- A097	Purchase of Furniture and Fixture		252,000
011205- A13	Repairs and Maintenance		759,000
011205- A130	Transport		324,000
011205- A131	Machinery and Equipment		185,000
011205- A132	Furniture and Fixture		124,000
011205- A137	Computer Equipment		126,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI		49,302,000

KA3259 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A01	Employees Related Expenses		199,044,000
011205- A011	Pay	265	96,893,000
011205- A011-1	Pay of Officers	(184)	(73,853,000)
011205- A011-2	Pay of Other Staff	(81)	(23,040,000)
011205- A012	Allowances		102,151,000
011205- A012-1	Regular Allowances		(97,260,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,891,000)
011205- A03	Operating Expenses		35,077,000
011205- A032	Communications		1,231,000
011205- A033	Utilities		15,945,000
011205- A034	Occupancy Costs		2,832,000
011205- A038	Travel & Transportation		4,686,000
011205- A039	General		10,383,000
011205- A04	Employees Retirement Benefits		1,853,000
011205- A041	Pension		1,853,000
011205- A09	Physical Assets		943,000
011205- A096	Purchase of Plant and Machinery		661,000
011205- A097	Purchase of Furniture and Fixture		282,000
011205- A13	Repairs and Maintenance		2,831,000
011205- A130	Transport		1,039,000
011205- A131	Machinery and Equipment		755,000
011205- A132	Furniture and Fixture		282,000
011205- A137	Computer Equipment		661,000
011205- A138	General		94,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI		239,748,000

KA3260 MODEL CUSTOMS COLLECTORATE EXPORT KARACHI

011205- A01	Employees Related Expenses		76,674,000
011205- A011	Pay	109	37,433,000
011205- A011-1	Pay of Officers	(52)	(21,401,000)
011205- A011-2	Pay of Other Staff	(57)	(16,032,000)
011205- A012	Allowances		39,241,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A012-1	Regular Allowances		(38,592,000)
011205- A012-2	Other Allowances (Excluding TA)		(649,000)
011205- A03	Operating Expenses		8,778,000
011205- A032	Communications		437,000
011205- A034	Occupancy Costs		3,787,000
011205- A038	Travel & Transportation		2,163,000
011205- A039	General		2,391,000
011205- A04	Employees Retirement Benefits		914,000
011205- A041	Pension		914,000
011205- A13	Repairs and Maintenance		1,166,000
011205- A130	Transport		589,000
011205- A131	Machinery and Equipment		213,000
011205- A132	Furniture and Fixture		213,000
011205- A137	Computer Equipment		151,000
Total-	MODEL CUSTOMS COLLECTORATE		87,532,000
	EXPORT KARACHI		

KA3261 MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI

011205- A01	Employees Related Expenses		125,005,000
011205- A011	Pay	176	60,685,000
011205- A011-1	Pay of Officers	(80)	(35,610,000)
011205- A011-2	Pay of Other Staff	(96)	(25,075,000)
011205- A012	Allowances		64,320,000
011205- A012-1	Regular Allowances		(61,820,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,500,000)
011205- A03	Operating Expenses		10,543,000
011205- A032	Communications		477,000
011205- A033	Utilities		675,000
011205- A034	Occupancy Costs		1,304,000
011205- A036	Motor Vehicles		126,000
011205- A038	Travel & Transportation		4,362,000
011205- A039	General		3,599,000
011205- A04	Employees Retirement Benefits		1,200,000
011205- A041	Pension		1,200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A09	Physical Assets		758,000
011205- A096	Purchase of Plant and Machinery		421,000
011205- A097	Purchase of Furniture and Fixture		337,000
011205- A13	Repairs and Maintenance		2,541,000
011205- A130	Transport		1,431,000
011205- A131	Machinery and Equipment		429,000
011205- A132	Furniture and Fixture		337,000
011205- A137	Computer Equipment		215,000
011205- A138	General		129,000

**Total- MODEL CUSTOMS COLLECTORATE
PORT MUHAMMAD BIN QASIM
KARACHI**

140,047,000

KA3262 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI

011205- A01	Employees Related Expenses		158,391,000
011205- A011	Pay	318	96,161,000
011205- A011-1	Pay of Officers	(289)	(55,509,000)
011205- A011-2	Pay of Other Staff	(29)	(40,652,000)
011205- A012	Allowances		62,230,000
011205- A012-1	Regular Allowances		(60,437,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,793,000)
011205- A03	Operating Expenses		12,043,000
011205- A032	Communications		820,000
011205- A033	Utilities		2,424,000
011205- A034	Occupancy Costs		2,032,000
011205- A038	Travel & Transportation		2,405,000
011205- A039	General		4,362,000
011205- A09	Physical Assets		841,000
011205- A096	Purchase of Plant and Machinery		467,000
011205- A097	Purchase of Furniture and Fixture		374,000
011205- A13	Repairs and Maintenance		2,137,000
011205- A130	Transport		748,000
011205- A131	Machinery and Equipment		723,000
011205- A132	Furniture and Fixture		304,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A137	Computer Equipment		284,000
011205- A138	General		78,000

Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI	173,412,000
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KA7195 COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI

011205- A01	Employees Related Expenses		17,356,000
011205- A011	Pay	1	7,364,000
011205- A011-1	Pay of Officers	(1)	(4,491,000)
011205- A011-2	Pay of Other Staff		(2,873,000)
011205- A012	Allowances		9,992,000
011205- A012-1	Regular Allowances		(8,642,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,350,000)
011205- A03	Operating Expenses		2,301,000
011205- A032	Communications		272,000
011205- A034	Occupancy Costs		712,000
011205- A038	Travel & Transportation		220,000
011205- A039	General		1,097,000
011205- A09	Physical Assets		550,000
011205- A096	Purchase of Plant and Machinery		300,000
011205- A097	Purchase of Furniture and Fixture		250,000
011205- A13	Repairs and Maintenance		150,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		45,000
011205- A137	Computer Equipment		55,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI		20,357,000

KA7196 COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI

011205- A01	Employees Related Expenses		17,356,000
011205- A011	Pay	1	7,364,000
011205- A011-1	Pay of Officers	(1)	(4,491,000)
011205- A011-2	Pay of Other Staff		(2,873,000)
011205- A012	Allowances		9,992,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A012-1	Regular Allowances		(8,642,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,350,000)
011205- A03	Operating Expenses		2,301,000
011205- A032	Communications		272,000
011205- A034	Occupancy Costs		712,000
011205- A038	Travel & Transportation		220,000
011205- A039	General		1,097,000
011205- A09	Physical Assets		550,000
011205- A096	Purchase of Plant and Machinery		300,000
011205- A097	Purchase of Furniture and Fixture		250,000
011205- A13	Repairs and Maintenance		160,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		45,000
011205- A137	Computer Equipment		65,000
Total-	COMMISSIONER INLAND REVENUE		20,367,000
	APPEALS-VII KARACHI		

KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI

011205- A01	Employees Related Expenses		39,830,000
011205- A011	Pay	48	16,063,000
011205- A011-1	Pay of Officers	(15)	(8,949,000)
011205- A011-2	Pay of Other Staff	(33)	(7,114,000)
011205- A012	Allowances		23,767,000
011205- A012-1	Regular Allowances		(18,767,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,000,000)
011205- A03	Operating Expenses		38,935,000
011205- A032	Communications		3,880,000
011205- A033	Utilities		3,552,000
011205- A034	Occupancy Costs		13,557,000
011205- A036	Motor Vehicles		467,000
011205- A038	Travel & Transportation		4,580,000
011205- A039	General		12,899,000
011205- A13	Repairs and Maintenance		8,648,000
011205- A130	Transport		561,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A131	Machinery and Equipment		935,000
011205- A132	Furniture and Fixture		467,000
011205- A133	Buildings and Structure		4,675,000
011205- A137	Computer Equipment		1,449,000
011205- A138	General		561,000
Total- COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI			87,413,000

SK0139 REGIONAL TAX OFFICE SUKKUR

011205- A01	Employees Related Expenses		353,465,000
011205- A011	Pay	417	168,933,000
011205- A011-1	Pay of Officers	(111)	(48,930,000)
011205- A011-2	Pay of Other Staff	(306)	(120,003,000)
011205- A012	Allowances		184,532,000
011205- A012-1	Regular Allowances		(162,618,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,914,000)
011205- A03	Operating Expenses		56,175,000
011205- A032	Communications		3,085,000
011205- A033	Utilities		21,608,000
011205- A034	Occupancy Costs		1,291,000
011205- A038	Travel & Transportation		9,116,000
011205- A039	General		21,075,000
011205- A04	Employees Retirement Benefits		8,356,000
011205- A041	Pension		8,356,000
011205- A13	Repairs and Maintenance		12,323,000
011205- A130	Transport		1,683,000
011205- A131	Machinery and Equipment		1,683,000
011205- A132	Furniture and Fixture		1,683,000
011205- A133	Buildings and Structure		5,610,000
011205- A137	Computer Equipment		1,496,000
011205- A138	General		168,000
Total- REGIONAL TAX OFFICE SUKKUR			430,319,000

SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR

011205- A01	Employees Related Expenses		32,044,000
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NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A011	Pay	1	13,961,000
011205- A011-1	Pay of Officers	(1)	(7,354,000)
011205- A011-2	Pay of Other Staff		(6,607,000)
011205- A012	Allowances		18,083,000
011205- A012-1	Regular Allowances		(16,062,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,021,000)
011205- A03	Operating Expenses		1,083,000
011205- A032	Communications		122,000
011205- A033	Utilities		243,000
011205- A038	Travel & Transportation		100,000
011205- A039	General		618,000
Total- COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR			33,127,000
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX			
011205- A01	Employees Related Expenses		6,779,000
011205- A011	Pay	14	2,345,000
011205- A011-1	Pay of Officers	(7)	(750,000)
011205- A011-2	Pay of Other Staff	(7)	(1,595,000)
011205- A012	Allowances		4,434,000
011205- A012-1	Regular Allowances		(3,434,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,000,000)
011205- A03	Operating Expenses		2,130,000
011205- A032	Communications		150,000
011205- A033	Utilities		370,000
011205- A034	Occupancy Costs		650,000
011205- A038	Travel & Transportation		160,000
011205- A039	General		800,000
011205- A09	Physical Assets		100,000
011205- A092	Computer Equipment		100,000
011205- A13	Repairs and Maintenance		100,000
011205- A130	Transport		30,000
011205- A131	Machinery and Equipment		30,000
011205- A132	Furniture and Fixture		20,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

011205- A137	Computer Equipment	20,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)	9,109,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	8,698,662,000
0112	Total- Financial and Fiscal Affairs	8,698,662,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,698,662,000
01	Total- General Public Service	8,698,662,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	8,698,662,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

GR0110 MODEL CUSTOMS COLLECTORATE GAWADAR

011205- A01	Employees Related Expenses		154,587,000
011205- A011	Pay	280	70,481,000
011205- A011-1	Pay of Officers	(115)	(32,331,000)
011205- A011-2	Pay of Other Staff	(165)	(38,150,000)
011205- A012	Allowances		84,106,000
011205- A012-1	Regular Allowances		(82,046,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,060,000)
011205- A03	Operating Expenses		13,970,000
011205- A032	Communications		530,000
011205- A033	Utilities		4,575,000
011205- A036	Motor Vehicles		93,000
011205- A038	Travel & Transportation		5,114,000
011205- A039	General		3,658,000
011205- A04	Employees Retirement Benefits		2,100,000
011205- A041	Pension		2,100,000
011205- A09	Physical Assets		1,342,000
011205- A096	Purchase of Plant and Machinery		741,000
011205- A097	Purchase of Furniture and Fixture		601,000
011205- A13	Repairs and Maintenance		1,653,000
011205- A130	Transport		729,000
011205- A131	Machinery and Equipment		278,000
011205- A132	Furniture and Fixture		278,000
011205- A137	Computer Equipment		257,000
011205- A138	General		111,000

**Total- MODEL CUSTOMS COLLECTORATE
GAWADAR**

173,652,000

GR0111 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR

011205- A01	Employees Related Expenses		27,276,000
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NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011205- A011	Pay	65	16,000,000
011205- A011-1	Pay of Officers	(24)	(9,669,000)
011205- A011-2	Pay of Other Staff	(41)	(6,331,000)
011205- A012	Allowances		11,276,000
011205- A012-1	Regular Allowances		(9,635,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,641,000)
011205- A03	Operating Expenses		5,099,000
011205- A032	Communications		141,000
011205- A033	Utilities		793,000
011205- A034	Occupancy Costs		655,000
011205- A036	Motor Vehicles		8,000
011205- A038	Travel & Transportation		1,239,000
011205- A039	General		2,263,000
011205- A04	Employees Retirement Benefits		1,200,000
011205- A041	Pension		1,200,000
011205- A09	Physical Assets		514,000
011205- A096	Purchase of Plant and Machinery		257,000
011205- A097	Purchase of Furniture and Fixture		257,000
011205- A13	Repairs and Maintenance		546,000
011205- A130	Transport		252,000
011205- A131	Machinery and Equipment		118,000
011205- A132	Furniture and Fixture		43,000
011205- A137	Computer Equipment		86,000
011205- A138	General		47,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR		34,635,000

QA0312 COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.

011205- A01	Employees Related Expenses		7,837,000
011205- A011	Pay	9	3,220,000
011205- A011-1	Pay of Officers	(1)	(1,811,000)
011205- A011-2	Pay of Other Staff	(8)	(1,409,000)
011205- A012	Allowances		4,617,000
011205- A012-1	Regular Allowances		(4,066,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A012-2	Other Allowances (Excluding TA)		(551,000)
011205- A03	Operating Expenses		6,019,000
011205- A032	Communications		122,000
011205- A033	Utilities		484,000
011205- A034	Occupancy Costs		1,305,000
011205- A038	Travel & Transportation		371,000
011205- A039	General		3,737,000
011205- A13	Repairs and Maintenance		88,000
011205- A131	Machinery and Equipment		34,000
011205- A132	Furniture and Fixture		17,000
011205- A137	Computer Equipment		37,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.		13,944,000
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.			
011205- A01	Employees Related Expenses		15,249,000
011205- A011	Pay	21	6,805,000
011205- A011-1	Pay of Officers	(6)	(2,068,000)
011205- A011-2	Pay of Other Staff	(15)	(4,737,000)
011205- A012	Allowances		8,444,000
011205- A012-1	Regular Allowances		(7,494,000)
011205- A012-2	Other Allowances (Excluding TA)		(950,000)
011205- A03	Operating Expenses		2,803,000
011205- A032	Communications		121,000
011205- A033	Utilities		530,000
011205- A034	Occupancy Costs		1,098,000
011205- A038	Travel & Transportation		259,000
011205- A039	General		795,000
011205- A13	Repairs and Maintenance		127,000
011205- A131	Machinery and Equipment		56,000
011205- A132	Furniture and Fixture		34,000
011205- A137	Computer Equipment		37,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.		18,179,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0467 REGIONAL TAX OFFICE QUETTA.

011205- A01	Employees Related Expenses		193,271,000
011205- A011	Pay	300	87,773,000
011205- A011-1	Pay of Officers	(96)	(41,541,000)
011205- A011-2	Pay of Other Staff	(204)	(46,232,000)
011205- A012	Allowances		105,498,000
011205- A012-1	Regular Allowances		(92,786,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,712,000)
011205- A03	Operating Expenses		54,662,000
011205- A032	Communications		2,860,000
011205- A033	Utilities		5,945,000
011205- A034	Occupancy Costs		21,727,000
011205- A038	Travel & Transportation		6,287,000
011205- A039	General		17,843,000
011205- A04	Employees Retirement Benefits		2,975,000
011205- A041	Pension		2,975,000
011205- A05	Grants, Subsidies and Write off Loans		35,000
011205- A052	Grants Domestic		35,000
011205- A13	Repairs and Maintenance		4,612,000
011205- A130	Transport		673,000
011205- A131	Machinery and Equipment		421,000
011205- A132	Furniture and Fixture		210,000
011205- A133	Buildings and Structure		2,804,000
011205- A137	Computer Equipment		420,000
011205- A138	General		84,000
Total- REGIONAL TAX OFFICE QUETTA.			255,555,000

QA0694 ADDL DIRECTOR INSPE

011205- A01	Employees Related Expenses		10,260,000
011205- A011	Pay	20	4,620,000
011205- A011-1	Pay of Officers	(6)	(1,690,000)
011205- A011-2	Pay of Other Staff	(14)	(2,930,000)
011205- A012	Allowances		5,640,000
011205- A012-1	Regular Allowances		(4,970,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A012-2	Other Allowances (Excluding TA)		(670,000)
011205- A03	Operating Expenses		4,515,000
011205- A032	Communications		100,000
011205- A033	Utilities		320,000
011205- A034	Occupancy Costs		2,530,000
011205- A038	Travel & Transportation		220,000
011205- A039	General		1,345,000
011205- A04	Employees Retirement Benefits		235,000
011205- A041	Pension		235,000
011205- A13	Repairs and Maintenance		100,000
011205- A131	Machinery and Equipment		50,000
011205- A132	Furniture and Fixture		50,000
Total- ADDL DIRECTOR INSPE			15,110,000
QA0695 DIRECTORATE OF TRANSIT TRADE QUETTA			
011205- A01	Employees Related Expenses		13,653,000
011205- A011	Pay	29	4,636,000
011205- A011-1	Pay of Officers	(29)	(4,536,000)
011205- A011-2	Pay of Other Staff		(100,000)
011205- A012	Allowances		9,017,000
011205- A012-1	Regular Allowances		(6,597,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,420,000)
011205- A03	Operating Expenses		8,272,000
011205- A032	Communications		365,000
011205- A033	Utilities		1,296,000
011205- A034	Occupancy Costs		2,693,000
011205- A036	Motor Vehicles		17,000
011205- A038	Travel & Transportation		1,232,000
011205- A039	General		2,669,000
011205- A09	Physical Assets		930,000
011205- A096	Purchase of Plant and Machinery		606,000
011205- A097	Purchase of Furniture and Fixture		324,000
011205- A13	Repairs and Maintenance		588,000
011205- A130	Transport		278,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011205- A131	Machinery and Equipment		86,000
011205- A132	Furniture and Fixture		59,000
011205- A137	Computer Equipment		118,000
011205- A138	General		47,000

**Total- DIRECTORATE OF TRANSIT TRADE
QUETTA**

23,443,000

QA0696 COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA

011205- A01	Employees Related Expenses		13,903,000
011205- A011	Pay	7	6,028,000
011205- A011-1	Pay of Officers	(4)	(5,536,000)
011205- A011-2	Pay of Other Staff	(3)	(492,000)
011205- A012	Allowances		7,875,000
011205- A012-1	Regular Allowances		(6,735,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)
011205- A03	Operating Expenses		24,471,000
011205- A032	Communications		235,000
011205- A033	Utilities		339,000
011205- A034	Occupancy Costs		1,102,000
011205- A038	Travel & Transportation		1,657,000
011205- A039	General		21,138,000
011205- A09	Physical Assets		314,000
011205- A096	Purchase of Plant and Machinery		129,000
011205- A097	Purchase of Furniture and Fixture		185,000
011205- A13	Repairs and Maintenance		402,000
011205- A130	Transport		22,000
011205- A131	Machinery and Equipment		93,000
011205- A132	Furniture and Fixture		93,000
011205- A137	Computer Equipment		194,000

**Total- COLLECTORATE OF CUSTOMS
(ADJUCTION) QUETTA**

39,090,000

QA0697 MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA

011205- A01	Employees Related Expenses		187,016,000
011205- A011	Pay	274	83,410,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011205- A011-1	Pay of Officers	(97)	(31,075,000)
011205- A011-2	Pay of Other Staff	(177)	(52,335,000)
011205- A012	Allowances		103,606,000
011205- A012-1	Regular Allowances		(97,986,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,620,000)
011205- A03	Operating Expenses		19,012,000
011205- A032	Communications		823,000
011205- A033	Utilities		3,871,000
011205- A034	Occupancy Costs		4,518,000
011205- A036	Motor Vehicles		112,000
011205- A038	Travel & Transportation		3,608,000
011205- A039	General		6,080,000
011205- A04	Employees Retirement Benefits		5,664,000
011205- A041	Pension		5,664,000
011205- A05	Grants, Subsidies and Write off Loans		8,800,000
011205- A052	Grants Domestic		8,800,000
011205- A09	Physical Assets		860,000
011205- A096	Purchase of Plant and Machinery		561,000
011205- A097	Purchase of Furniture and Fixture		299,000
011205- A13	Repairs and Maintenance		2,187,000
011205- A130	Transport		935,000
011205- A131	Machinery and Equipment		467,000
011205- A132	Furniture and Fixture		150,000
011205- A137	Computer Equipment		523,000
011205- A138	General		112,000

**Total- MODEL CUSTOMS COLLECTORATE OF
APPRAISEMENT AND FACILITATION
QUETTA**

223,539,000

QA0698 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA

011205- A01	Employees Related Expenses		18,406,000
011205- A011	Pay	11	6,247,000
011205- A011-1	Pay of Officers	(5)	(3,854,000)
011205- A011-2	Pay of Other Staff	(6)	(2,393,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011205- A012	Allowances		12,159,000
011205- A012-1	Regular Allowances		(11,059,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)
011205- A03	Operating Expenses		3,794,000
011205- A032	Communications		285,000
011205- A038	Travel & Transportation		1,215,000
011205- A039	General		2,294,000
011205- A04	Employees Retirement Benefits		100,000
011205- A041	Pension		100,000
011205- A09	Physical Assets		1,309,000
011205- A096	Purchase of Plant and Machinery		374,000
011205- A097	Purchase of Furniture and Fixture		935,000
011205- A13	Repairs and Maintenance		1,215,000
011205- A130	Transport		467,000
011205- A131	Machinery and Equipment		234,000
011205- A132	Furniture and Fixture		234,000
011205- A137	Computer Equipment		280,000
Total- CHIEF COLLECTORATE OF CUSTOMS			24,824,000
INFORCEMENT QUETTA			

QA0699 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINEE QUETTA

011205- A01	Employees Related Expenses		290,013,000
011205- A011	Pay	689	146,797,000
011205- A011-1	Pay of Officers	(200)	(58,304,000)
011205- A011-2	Pay of Other Staff	(489)	(88,493,000)
011205- A012	Allowances		143,216,000
011205- A012-1	Regular Allowances		(135,686,000)
011205- A012-2	Other Allowances (Excluding TA)		(7,530,000)
011205- A03	Operating Expenses		23,859,000
011205- A032	Communications		1,234,000
011205- A033	Utilities		4,627,000
011205- A034	Occupancy Costs		6,122,000
011205- A036	Motor Vehicles		168,000
011205- A038	Travel & Transportation		4,338,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

011205- A039	General		7,370,000
011205- A09	Physical Assets		916,000
011205- A096	Purchase of Plant and Machinery		467,000
011205- A097	Purchase of Furniture and Fixture		449,000
011205- A13	Repairs and Maintenance		1,925,000
011205- A130	Transport		748,000
011205- A131	Machinery and Equipment		224,000
011205- A132	Furniture and Fixture		224,000
011205- A137	Computer Equipment		561,000
011205- A138	General		168,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLAINE QUETTA		316,713,000

QA0726 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA

011205- A01	Employees Related Expenses		30,963,000
011205- A011	Pay	40	12,282,000
011205- A011-1	Pay of Officers	(18)	(8,136,000)
011205- A011-2	Pay of Other Staff	(22)	(4,146,000)
011205- A012	Allowances		18,681,000
011205- A012-1	Regular Allowances		(16,081,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,600,000)
011205- A03	Operating Expenses		11,436,000
011205- A032	Communications		532,000
011205- A033	Utilities		1,220,000
011205- A034	Occupancy Costs		3,794,000
011205- A036	Motor Vehicles		25,000
011205- A038	Travel & Transportation		2,638,000
011205- A039	General		3,227,000
011205- A09	Physical Assets		462,000
011205- A096	Purchase of Plant and Machinery		252,000
011205- A097	Purchase of Furniture and Fixture		210,000
011205- A13	Repairs and Maintenance		1,126,000
011205- A130	Transport		648,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
011205- A131	Machinery and Equipment	185,000
011205- A132	Furniture and Fixture	139,000
011205- A137	Computer Equipment	94,000
011205- A138	General	60,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA	43,987,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,182,671,000
0112	Total- Financial and Fiscal Affairs	1,182,671,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,182,671,000
01	Total- General Public Service	1,182,671,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	1,182,671,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

GL0345 MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN

011205- A01	Employees Related Expenses		65,749,000
011205- A011	Pay	68	27,550,000
011205- A011-1	Pay of Officers	(40)	(20,581,000)
011205- A011-2	Pay of Other Staff	(28)	(6,969,000)
011205- A012	Allowances		38,199,000
011205- A012-1	Regular Allowances		(34,949,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,250,000)
011205- A03	Operating Expenses		40,932,000
011205- A032	Communications		126,000
011205- A033	Utilities		2,202,000
011205- A034	Occupancy Costs		2,814,000
011205- A036	Motor Vehicles		262,000
011205- A038	Travel & Transportation		2,059,000
011205- A039	General		33,469,000
011205- A04	Employees Retirement Benefits		1,684,000
011205- A041	Pension		1,684,000
011205- A09	Physical Assets		309,000
011205- A096	Purchase of Plant and Machinery		124,000
011205- A097	Purchase of Furniture and Fixture		185,000
011205- A13	Repairs and Maintenance		574,000
011205- A130	Transport		353,000
011205- A131	Machinery and Equipment		47,000
011205- A132	Furniture and Fixture		47,000
011205- A137	Computer Equipment		80,000
011205- A138	General		47,000
Total-	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN		109,248,000
011205	Total- Tax Management (Customs,		109,248,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
		Income Tax, Excise etc.)	
0112	Total-	Financial and Fiscal Affairs	109,248,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	109,248,000
01	Total-	General Public Service	109,248,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	109,248,000
TOTAL - DEMAND			28,800,294,000

SECTION XI
MINISTRY OF FOREIGN AFFAIRS

2021-2022
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

48	Foreign Affairs Division	1,970,498
49	Foreign Missions	21,166,502

Total :	<hr/> 23,137,000 <hr/>
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NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

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

Voted Rs. 1,970,498,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,913,294,000
082	Cultural Services	57,204,000
	Total	1,970,498,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	1,351,057,000
A011	Pay	682,870,000
A011-1	Pay of Officers	(382,827,000)
A011-2	Pay of Other Staff	(300,043,000)
A012	Allowances	668,187,000
A012-1	Regular Allowances	(543,496,000)
A012-2	Other Allowances (Excluding TA)	(124,691,000)
A02	Project Pre-Investment Analysis	80,000
A03	Operating Expenses	467,604,000
A04	Employees Retirement Benefits	55,400,000
A05	Grants, Subsidies and Write off Loans	27,004,000
A06	Transfers	200,000
A09	Physical Assets	12,852,000
A12	Civil works	100,000
A13	Repairs and Maintenance	56,201,000
	Total	1,970,498,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
HQ0523	CHIEF ACCOUNTS OFFICER:		
011206- A01	Employees Related Expenses		132,315,000
011206- A011	Pay	202	77,125,000
011206- A011-1	Pay of Officers	(147)	(66,384,000)
011206- A011-2	Pay of Other Staff	(55)	(10,741,000)
011206- A012	Allowances		55,190,000
011206- A012-1	Regular Allowances		(46,670,000)
011206- A012-2	Other Allowances (Excluding TA)		(8,520,000)
011206- A03	Operating Expenses		51,252,000
011206- A032	Communications		319,000
011206- A034	Occupancy Costs		26,581,000
011206- A038	Travel & Transportation		22,210,000
011206- A039	General		2,142,000
011206- A04	Employees Retirement Benefits		2,301,000
011206- A041	Pension		2,301,000
011206- A09	Physical Assets		561,000
011206- A096	Purchase of Plant and Machinery		281,000
011206- A097	Purchase of Furniture and Fixture		280,000
011206- A13	Repairs and Maintenance		1,357,000
011206- A130	Transport		327,000
011206- A131	Machinery and Equipment		280,000
011206- A132	Furniture and Fixture		280,000
011206- A133	Buildings and Structure		188,000
011206- A137	Computer Equipment		282,000
Total-	CHIEF ACCOUNTS OFFICER:		187,786,000
011206	Total- Accounting services		187,786,000
0112	Total- Financial and Fiscal Affairs		187,786,000
0113	External Affairs:		
011301	Administration :		

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0524 SECRETARIAT (MAIN)			
011301- A01	Employees Related Expenses		975,252,000
011301- A011	Pay	1385	478,740,000
011301- A011-1	Pay of Officers	(296)	(243,950,000)
011301- A011-2	Pay of Other Staff	(1089)	(234,790,000)
011301- A012	Allowances		496,512,000
011301- A012-1	Regular Allowances		(394,612,000)
011301- A012-2	Other Allowances (Excluding TA)		(101,900,000)
011301- A03	Operating Expenses		328,073,000
011301- A032	Communications		62,554,000
011301- A033	Utilities		5,936,000
011301- A034	Occupancy Costs		91,630,000
011301- A035	Operating Leases		327,000
011301- A036	Motor Vehicles		1,098,000
011301- A038	Travel & Transportation		35,199,000
011301- A039	General		131,329,000
011301- A04	Employees Retirement Benefits		48,500,000
011301- A041	Pension		48,500,000
011301- A05	Grants, Subsidies and Write off Loans		27,004,000
011301- A052	Grants Domestic		27,004,000
011301- A09	Physical Assets		7,666,000
011301- A096	Purchase of Plant and Machinery		4,207,000
011301- A097	Purchase of Furniture and Fixture		3,459,000
011301- A13	Repairs and Maintenance		41,606,000
011301- A130	Transport		5,610,000
011301- A131	Machinery and Equipment		8,882,000
011301- A132	Furniture and Fixture		4,207,000
011301- A133	Buildings and Structure		19,635,000
011301- A137	Computer Equipment		3,272,000
Total- SECRETARIAT (MAIN)			1,428,101,000
HQ0530 AFGHAN TRADE DEVELOPMENT CELL			
011301- A01	Employees Related Expenses		40,000
011301- A011	Pay	14	40,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011301- A011-1	Pay of Officers	(4)	(20,000)
011301- A011-2	Pay of Other Staff	(10)	(20,000)
011301- A03	Operating Expenses		65,000
011301- A032	Communications		65,000
Total- AFGHAN TRADE DEVELOPMENT CELL			105,000
HQ0531 DIS-ARMAMENT CELL			
011301- A01	Employees Related Expenses		10,649,000
011301- A011	Pay	18	4,876,000
011301- A011-1	Pay of Officers	(6)	(3,726,000)
011301- A011-2	Pay of Other Staff	(12)	(1,150,000)
011301- A012	Allowances		5,773,000
011301- A012-1	Regular Allowances		(5,573,000)
011301- A012-2	Other Allowances (Excluding TA)		(200,000)
011301- A03	Operating Expenses		2,231,000
011301- A032	Communications		397,000
011301- A034	Occupancy Costs		140,000
011301- A038	Travel & Transportation		1,131,000
011301- A039	General		563,000
011301- A09	Physical Assets		168,000
011301- A096	Purchase of Plant and Machinery		112,000
011301- A097	Purchase of Furniture and Fixture		56,000
011301- A13	Repairs and Maintenance		168,000
011301- A130	Transport		19,000
011301- A131	Machinery and Equipment		140,000
011301- A132	Furniture and Fixture		9,000
Total- DIS-ARMAMENT CELL			13,216,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION			
011301- A01	Employees Related Expenses		24,980,000
011301- A011	Pay	87	10,090,000
011301- A011-1	Pay of Officers	(23)	(8,955,000)
011301- A011-2	Pay of Other Staff	(64)	(1,135,000)
011301- A012	Allowances		14,890,000
011301- A012-1	Regular Allowances		(14,070,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011301- A012-2	Other Allowances (Excluding TA)		(820,000)
011301- A03	Operating Expenses		5,071,000
011301- A032	Communications		360,000
011301- A034	Occupancy Costs		100,000
011301- A036	Motor Vehicles		210,000
011301- A038	Travel & Transportation		2,009,000
011301- A039	General		2,392,000
011301- A04	Employees Retirement Benefits		300,000
011301- A041	Pension		300,000
011301- A09	Physical Assets		650,000
011301- A092	Computer Equipment		500,000
011301- A096	Purchase of Plant and Machinery		150,000
011301- A13	Repairs and Maintenance		110,000
011301- A130	Transport		50,000
011301- A131	Machinery and Equipment		50,000
011301- A132	Furniture and Fixture		10,000
Total-	STRATEGIC EXPORT CONTROL DIVISION		31,111,000
HQ3409 AFGHAN JIRGA SECRETARIAT.			
011301- A01	Employees Related Expenses		475,000
011301- A011	Pay	15	200,000
011301- A011-1	Pay of Officers	(3)	(20,000)
011301- A011-2	Pay of Other Staff	(12)	(180,000)
011301- A012	Allowances		275,000
011301- A012-1	Regular Allowances		(275,000)
Total-	AFGHAN JIRGA SECRETARIAT.		475,000
011301	Total- Administration		1,473,008,000
011303 Other External Affairs Services Abroad :			
HQ2194 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD			
011303- A01	Employees Related Expenses		1,048,000
011303- A011	Pay	62	583,000
011303- A011-2	Pay of Other Staff	(62)	(583,000)
011303- A012	Allowances		465,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011303- A012-1	Regular Allowances		(465,000)
011303- A03	Operating Expenses		14,569,000
011303- A032	Communications		192,000
011303- A033	Utilities		8,414,000
011303- A034	Occupancy Costs		93,000
011303- A038	Travel & Transportation		94,000
011303- A039	General		5,776,000
011303- A09	Physical Assets		186,000
011303- A096	Purchase of Plant and Machinery		93,000
011303- A097	Purchase of Furniture and Fixture		93,000
011303- A13	Repairs and Maintenance		2,697,000
011303- A130	Transport		23,000
011303- A131	Machinery and Equipment		514,000
011303- A132	Furniture and Fixture		275,000
011303- A133	Buildings and Structure		1,870,000
011303- A137	Computer Equipment		15,000
Total-	FOREIGN SERVICE ACADEMY HOSTEL		18,500,000
	FOREIGN SERVICE ACAD		
HQ2196 GHAZI ILAM DIN SHAHEED HOSTELISLAMABAD GHAZI ILAM DIN SHAHE			
011303- A01	Employees Related Expenses		8,599,000
011303- A011	Pay	29	5,214,000
011303- A011-2	Pay of Other Staff	(29)	(5,214,000)
011303- A012	Allowances		3,385,000
011303- A012-1	Regular Allowances		(3,275,000)
011303- A012-2	Other Allowances (Excluding TA)		(110,000)
011303- A03	Operating Expenses		8,754,000
011303- A032	Communications		47,000
011303- A033	Utilities		7,479,000
011303- A039	General		1,228,000
011303- A13	Repairs and Maintenance		3,647,000
011303- A131	Machinery and Equipment		421,000
011303- A132	Furniture and Fixture		234,000
011303- A133	Buildings and Structure		2,992,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

Total- GHAZI ILAM DIN SHAHEED		21,000,000
HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE		
HQ2197 FOREIGN OFFICE HOSTEL ISLAMABAD FOREIGN OFFICE HOSTE		
011303- A01	Employees Related Expenses	10,154,000
011303- A011	Pay 27	6,270,000
011303- A011-1	Pay of Officers (1)	(170,000)
011303- A011-2	Pay of Other Staff (26)	(6,100,000)
011303- A012	Allowances	3,884,000
011303- A012-1	Regular Allowances	(3,704,000)
011303- A012-2	Other Allowances (Excluding TA)	(180,000)
011303- A03	Operating Expenses	8,355,000
011303- A032	Communications	107,000
011303- A033	Utilities	6,948,000
011303- A039	General	1,300,000
011303- A13	Repairs and Maintenance	3,491,000
011303- A130	Transport	93,000
011303- A131	Machinery and Equipment	467,000
011303- A132	Furniture and Fixture	313,000
011303- A133	Buildings and Structure	2,618,000
Total- FOREIGN OFFICE HOSTEL ISLAMABAD		22,000,000
FOREIGN OFFICE HOSTE		
HQ2198 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD		
011303- A01	Employees Related Expenses	39,708,000
011303- A011	Pay 37	22,096,000
011303- A011-1	Pay of Officers (10)	(11,986,000)
011303- A011-2	Pay of Other Staff (27)	(10,110,000)
011303- A012	Allowances	17,612,000
011303- A012-1	Regular Allowances	(13,208,000)
011303- A012-2	Other Allowances (Excluding TA)	(4,404,000)
011303- A03	Operating Expenses	14,382,000
011303- A032	Communications	439,000
011303- A033	Utilities	1,954,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011303- A034	Occupancy Costs		2,057,000
011303- A038	Travel & Transportation		4,721,000
011303- A039	General		5,211,000
011303- A04	Employees Retirement Benefits		1,499,000
011303- A041	Pension		1,499,000
011303- A09	Physical Assets		467,000
011303- A096	Purchase of Plant and Machinery		252,000
011303- A097	Purchase of Furniture and Fixture		215,000
011303- A13	Repairs and Maintenance		944,000
011303- A130	Transport		280,000
011303- A131	Machinery and Equipment		238,000
011303- A132	Furniture and Fixture		75,000
011303- A133	Buildings and Structure		351,000

Total- FOREIGN SERVICE ACADEMY

57,000,000

ISLAMABAD FOREIGN SERVICE ACAD

HQ2199 STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA

011303- A01	Employees Related Expenses		11,082,000
011303- A011	Pay	23	6,609,000
011303- A011-2	Pay of Other Staff	(23)	(6,609,000)
011303- A012	Allowances		4,473,000
011303- A012-1	Regular Allowances		(4,455,000)
011303- A012-2	Other Allowances (Excluding TA)		(18,000)
011303- A03	Operating Expenses		665,000
011303- A032	Communications		169,000
011303- A038	Travel & Transportation		84,000
011303- A039	General		412,000
011303- A13	Repairs and Maintenance		253,000
011303- A130	Transport		234,000
011303- A131	Machinery and Equipment		19,000

Total- STATE GUEST HOUSE LAHORE STATE

12,000,000

GUEST HOUSE LA

HQ2200 STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA

011303- A01	Employees Related Expenses		10,919,000
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NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011303- A011	Pay	37	6,100,000
011303- A011-2	Pay of Other Staff	(37)	(6,100,000)
011303- A012	Allowances		4,819,000
011303- A012-1	Regular Allowances		(4,652,000)
011303- A012-2	Other Allowances (Excluding TA)		(167,000)
011303- A03	Operating Expenses		899,000
011303- A032	Communications		112,000
011303- A038	Travel & Transportation		7,000
011303- A039	General		780,000
011303- A09	Physical Assets		154,000
011303- A096	Purchase of Plant and Machinery		89,000
011303- A097	Purchase of Furniture and Fixture		65,000
011303- A13	Repairs and Maintenance		28,000
011303- A131	Machinery and Equipment		19,000
011303- A132	Furniture and Fixture		9,000
Total- STATE GUEST HOUSE KARACHI STATE			12,000,000
GUEST HOUSE KA			
HQ2205 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD			
011303- A01	Employees Related Expenses		84,232,000
011303- A011	Pay	65	36,167,000
011303- A011-1	Pay of Officers	(30)	(27,416,000)
011303- A011-2	Pay of Other Staff	(35)	(8,751,000)
011303- A012	Allowances		48,065,000
011303- A012-1	Regular Allowances		(40,897,000)
011303- A012-2	Other Allowances (Excluding TA)		(7,168,000)
011303- A02	Project Pre-Investment Analysis		80,000
011303- A022	Research Survey & Exploratory Oper		80,000
011303- A03	Operating Expenses		19,438,000
011303- A031	Fees		300,000
011303- A032	Communications		1,475,000
011303- A033	Utilities		2,800,000
011303- A034	Occupancy Costs		676,000
011303- A036	Motor Vehicles		126,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011303- A037	Consultancy and Contractual Work	250,000
011303- A038	Travel & Transportation	2,551,000
011303- A039	General	11,260,000
011303- A04	Employees Retirement Benefits	2,800,000
011303- A041	Pension	2,800,000
011303- A06	Transfers	100,000
011303- A063	Entertainment & Gifts	100,000
011303- A09	Physical Assets	2,200,000
011303- A092	Computer Equipment	900,000
011303- A096	Purchase of Plant and Machinery	1,000,000
011303- A097	Purchase of Furniture and Fixture	300,000
011303- A12	Civil works	100,000
011303- A124	Building and Structures	100,000
011303- A13	Repairs and Maintenance	1,050,000
011303- A130	Transport	200,000
011303- A131	Machinery and Equipment	200,000
011303- A132	Furniture and Fixture	150,000
011303- A133	Buildings and Structure	300,000
011303- A137	Computer Equipment	100,000
011303- A138	General	50,000
011303- A139	Telecommunication Works	50,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD	110,000,000
011303	Total- Other External Affairs Services Abroad	252,500,000
0113	Total- External Affairs	1,725,508,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,913,294,000
01	Total- General Public Service	1,913,294,000
08	Recreation, Culture and Religion:	
082	Cultural Services:	
0821	Cultural Services:	
082105	PROMOTION OF CULTURAL ACTIVITIES :	

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0678 INSTITUTE OF REGIONAL STUDIES ISLAMABAD				
082105- A01	Employees Related Expenses			41,604,000
082105- A011	Pay	96		28,760,000
082105- A011-1	Pay of Officers	(29)		(20,200,000)
082105- A011-2	Pay of Other Staff	(67)		(8,560,000)
082105- A012	Allowances			12,844,000
082105- A012-1	Regular Allowances			(11,640,000)
082105- A012-2	Other Allowances (Excluding TA)			(1,204,000)
082105- A03	Operating Expenses			13,850,000
082105- A031	Fees			250,000
082105- A032	Communications			1,000,000
082105- A033	Utilities			1,900,000
082105- A034	Occupancy Costs			6,550,000
082105- A036	Motor Vehicles			30,000
082105- A038	Travel & Transportation			900,000
082105- A039	General			3,220,000
082105- A06	Transfers			100,000
082105- A063	Entertainment & Gifts			100,000
082105- A09	Physical Assets			800,000
082105- A092	Computer Equipment			400,000
082105- A096	Purchase of Plant and Machinery			300,000
082105- A097	Purchase of Furniture and Fixture			100,000
082105- A13	Repairs and Maintenance			850,000
082105- A130	Transport			100,000
082105- A131	Machinery and Equipment			300,000
082105- A132	Furniture and Fixture			100,000
082105- A133	Buildings and Structure			150,000
082105- A137	Computer Equipment			200,000
Total-	INSTITUTE OF REGIONAL STUDIES ISLAMABAD			57,204,000
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES		57,204,000
0821	Total-	Cultural Services		57,204,000
082	Total-	Cultural Services		57,204,000
08	Total-	Recreation, Culture and Religion		57,204,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			1,970,498,000
TOTAL - DEMAND				1,970,498,000

NO. 049.- FOREIGN MISSIONS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09)
FOREIGN MISSIONS

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

Voted Rs. 21,166,502,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	21,166,502,000
	Total	21,166,502,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	10,001,470,000
A011	Pay	2,439,790,000
A011-1	Pay of Officers	(552,615,000)
A011-2	Pay of Other Staff	(1,887,175,000)
A012	Allowances	7,561,680,000
A012-1	Regular Allowances	(6,260,097,000)
A012-2	Other Allowances (Excluding TA)	(1,301,583,000)
A02	Project Pre-Investment Analysis	502,000
A03	Operating Expenses	10,628,942,000
A04	Employees Retirement Benefits	15,750,000
A06	Transfers	35,000,000
A09	Physical Assets	156,749,000
A12	Civil works	10,000,000
A13	Repairs and Maintenance	318,089,000
	Total	21,166,502,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.		
011206- A01	Employees Related Expenses		48,521,000
011206- A011	Pay	10	9,667,000
011206- A011-1	Pay of Officers	(5)	(5,167,000)
011206- A011-2	Pay of Other Staff	(5)	(4,500,000)
011206- A012	Allowances		38,854,000
011206- A012-1	Regular Allowances		(34,008,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,846,000)
011206- A03	Operating Expenses		29,064,000
011206- A032	Communications		1,952,000
011206- A033	Utilities		800,000
011206- A034	Occupancy Costs		22,650,000
011206- A036	Motor Vehicles		428,000
011206- A038	Travel & Transportation		2,551,000
011206- A039	General		683,000
011206- A09	Physical Assets		721,000
011206- A092	Computer Equipment		121,000
011206- A096	Purchase of Plant and Machinery		200,000
011206- A097	Purchase of Furniture and Fixture		400,000
011206- A13	Repairs and Maintenance		763,000
011206- A130	Transport		200,000
011206- A131	Machinery and Equipment		50,000
011206- A132	Furniture and Fixture		150,000
011206- A133	Buildings and Structure		250,000
011206- A137	Computer Equipment		113,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.		79,069,000
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON			

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011206- A01	Employees Related Expenses		55,325,000
011206- A011	Pay	7	13,313,000
011206- A011-1	Pay of Officers	(2)	(1,763,000)
011206- A011-2	Pay of Other Staff	(5)	(11,550,000)
011206- A012	Allowances		42,012,000
011206- A012-1	Regular Allowances		(23,012,000)
011206- A012-2	Other Allowances (Excluding TA)		(19,000,000)
011206- A03	Operating Expenses		35,564,000
011206- A032	Communications		1,811,000
011206- A033	Utilities		1,715,000
011206- A034	Occupancy Costs		28,001,000
011206- A036	Motor Vehicles		310,000
011206- A038	Travel & Transportation		2,634,000
011206- A039	General		1,093,000
011206- A09	Physical Assets		550,000
011206- A092	Computer Equipment		300,000
011206- A096	Purchase of Plant and Machinery		150,000
011206- A097	Purchase of Furniture and Fixture		100,000
011206- A13	Repairs and Maintenance		2,240,000
011206- A130	Transport		400,000
011206- A131	Machinery and Equipment		300,000
011206- A132	Furniture and Fixture		50,000
011206- A133	Buildings and Structure		1,400,000
011206- A137	Computer Equipment		90,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON		93,679,000

HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH

011206- A01	Employees Related Expenses		18,818,000
011206- A011	Pay	4	2,598,000
011206- A011-1	Pay of Officers	(1)	(1,015,000)
011206- A011-2	Pay of Other Staff	(3)	(1,583,000)
011206- A012	Allowances		16,220,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011206- A012-1	Regular Allowances		(14,675,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,545,000)
011206- A03	Operating Expenses		9,194,000
011206- A032	Communications		851,000
011206- A033	Utilities		739,000
011206- A034	Occupancy Costs		5,590,000
011206- A036	Motor Vehicles		170,000
011206- A038	Travel & Transportation		1,026,000
011206- A039	General		818,000
011206- A09	Physical Assets		250,000
011206- A096	Purchase of Plant and Machinery		100,000
011206- A097	Purchase of Furniture and Fixture		150,000
011206- A13	Repairs and Maintenance		785,000
011206- A130	Transport		424,000
011206- A131	Machinery and Equipment		100,000
011206- A132	Furniture and Fixture		100,000
011206- A133	Buildings and Structure		93,000
011206- A137	Computer Equipment		68,000
Total-	ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH		29,047,000

HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK

011206- A01	Employees Related Expenses		13,401,000
011206- A011	Pay	1	1,900,000
011206- A011-1	Pay of Officers	(1)	(900,000)
011206- A011-2	Pay of Other Staff		(1,000,000)
011206- A012	Allowances		11,501,000
011206- A012-1	Regular Allowances		(7,580,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,921,000)
011206- A03	Operating Expenses		9,428,000
011206- A032	Communications		659,000
011206- A033	Utilities		561,000
011206- A034	Occupancy Costs		6,641,000
011206- A035	Operating Leases		467,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011206- A036	Motor Vehicles		420,000
011206- A038	Travel & Transportation		509,000
011206- A039	General		171,000
011206- A09	Physical Assets		81,000
011206- A096	Purchase of Plant and Machinery		29,000
011206- A097	Purchase of Furniture and Fixture		52,000
011206- A13	Repairs and Maintenance		159,000
011206- A130	Transport		97,000
011206- A137	Computer Equipment		62,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS		23,069,000
	ATTACHE PAREPUN NEW YORK		
011206	Total- Accounting services		224,864,000
0112	Total- Financial and Fiscal Affairs		224,864,000
0113	External Affairs:		
011302	Diplomatic and Consular Services :		
HQ0535	EMBASSY IN ABU DHABI		
011302- A01	Employees Related Expenses		127,433,000
011302- A011	Pay	32	31,845,000
011302- A011-1	Pay of Officers	(6)	(6,345,000)
011302- A011-2	Pay of Other Staff	(26)	(25,500,000)
011302- A012	Allowances		95,588,000
011302- A012-1	Regular Allowances		(81,805,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,783,000)
011302- A03	Operating Expenses		78,876,000
011302- A032	Communications		7,363,000
011302- A033	Utilities		5,702,000
011302- A034	Occupancy Costs		54,997,000
011302- A036	Motor Vehicles		1,257,000
011302- A038	Travel & Transportation		4,564,000
011302- A039	General		4,993,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		254,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A096	Purchase of Plant and Machinery		128,000
011302- A097	Purchase of Furniture and Fixture		126,000
011302- A13	Repairs and Maintenance		3,617,000
011302- A130	Transport		1,543,000
011302- A131	Machinery and Equipment		332,000
011302- A132	Furniture and Fixture		354,000
011302- A133	Buildings and Structure		992,000
011302- A137	Computer Equipment		153,000
011302- A138	General		243,000
Total- EMBASSY IN ABU DHABI			210,380,000
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL			
011302- A01	Employees Related Expenses		287,842,000
011302- A011	Pay	83	31,198,000
011302- A011-1	Pay of Officers	(9)	(9,941,000)
011302- A011-2	Pay of Other Staff	(74)	(21,257,000)
011302- A012	Allowances		256,644,000
011302- A012-1	Regular Allowances		(251,495,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,149,000)
011302- A03	Operating Expenses		97,520,000
011302- A032	Communications		3,890,000
011302- A033	Utilities		6,958,000
011302- A034	Occupancy Costs		74,699,000
011302- A036	Motor Vehicles		100,000
011302- A038	Travel & Transportation		5,677,000
011302- A039	General		6,196,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		1,047,000
011302- A096	Purchase of Plant and Machinery		439,000
011302- A097	Purchase of Furniture and Fixture		608,000
011302- A13	Repairs and Maintenance		4,273,000
011302- A130	Transport		1,589,000
011302- A131	Machinery and Equipment		401,000

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS	
		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		220,000
011302- A133	Buildings and Structure		760,000
011302- A137	Computer Equipment		172,000
011302- A138	General		1,131,000
Total- EMBASSY IN AFGHANISTAN AT KABUL			390,882,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS			
011302- A01	Employees Related Expenses		43,000,000
011302- A011	Pay	12	10,964,000
011302- A011-1	Pay of Officers	(2)	(2,919,000)
011302- A011-2	Pay of Other Staff	(10)	(8,045,000)
011302- A012	Allowances		32,036,000
011302- A012-1	Regular Allowances		(27,935,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,101,000)
011302- A03	Operating Expenses		43,418,000
011302- A032	Communications		2,464,000
011302- A033	Utilities		678,000
011302- A034	Occupancy Costs		30,134,000
011302- A036	Motor Vehicles		360,000
011302- A038	Travel & Transportation		2,295,000
011302- A039	General		7,487,000
011302- A09	Physical Assets		504,000
011302- A096	Purchase of Plant and Machinery		252,000
011302- A097	Purchase of Furniture and Fixture		252,000
011302- A13	Repairs and Maintenance		1,628,000
011302- A130	Transport		795,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		112,000
011302- A133	Buildings and Structure		224,000
011302- A137	Computer Equipment		168,000
011302- A138	General		142,000
Total- EMBASSY IN ALGERIA AT ALGIERS			88,550,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES			

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A01	Employees Related Expenses		40,395,000
011302- A011	Pay	10	14,546,000
011302- A011-1	Pay of Officers	(2)	(2,226,000)
011302- A011-2	Pay of Other Staff	(8)	(12,320,000)
011302- A012	Allowances		25,849,000
011302- A012-1	Regular Allowances		(22,159,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,690,000)
011302- A03	Operating Expenses		44,376,000
011302- A032	Communications		2,755,000
011302- A033	Utilities		1,542,000
011302- A034	Occupancy Costs		28,647,000
011302- A036	Motor Vehicles		243,000
011302- A038	Travel & Transportation		4,208,000
011302- A039	General		6,981,000
011302- A09	Physical Assets		346,000
011302- A096	Purchase of Plant and Machinery		173,000
011302- A097	Purchase of Furniture and Fixture		173,000
011302- A13	Repairs and Maintenance		2,355,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		224,000
011302- A132	Furniture and Fixture		327,000
011302- A133	Buildings and Structure		762,000
011302- A137	Computer Equipment		309,000
011302- A138	General		79,000
Total-	EMBASSY IN ARGENTINA AT BUENOS AIRES		87,472,000
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HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA			
011302- A01	Employees Related Expenses		86,008,000
011302- A011	Pay	13	19,044,000
011302- A011-1	Pay of Officers	(3)	(5,130,000)
011302- A011-2	Pay of Other Staff	(10)	(13,914,000)
011302- A012	Allowances		66,964,000
011302- A012-1	Regular Allowances		(54,114,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(12,850,000)
011302- A03	Operating Expenses		59,353,000
011302- A032	Communications		6,054,000
011302- A033	Utilities		3,692,000
011302- A034	Occupancy Costs		40,157,000
011302- A036	Motor Vehicles		514,000
011302- A038	Travel & Transportation		5,283,000
011302- A039	General		3,653,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		280,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		3,211,000
011302- A130	Transport		894,000
011302- A131	Machinery and Equipment		93,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		982,000
011302- A137	Computer Equipment		237,000
011302- A138	General		888,000
Total-	EMBASSY IN AUSTRALIA AT CANBERRA		149,052,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA			
011302- A01	Employees Related Expenses		112,696,000
011302- A011	Pay	19	30,672,000
011302- A011-1	Pay of Officers	(5)	(6,702,000)
011302- A011-2	Pay of Other Staff	(14)	(23,970,000)
011302- A012	Allowances		82,024,000
011302- A012-1	Regular Allowances		(73,317,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,707,000)
011302- A03	Operating Expenses		99,282,000
011302- A032	Communications		6,111,000
011302- A033	Utilities		5,308,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A034	Occupancy Costs		43,790,000
011302- A035	Operating Leases		154,000
011302- A036	Motor Vehicles		566,000
011302- A038	Travel & Transportation		3,796,000
011302- A039	General		39,557,000
011302- A09	Physical Assets		748,000
011302- A096	Purchase of Plant and Machinery		374,000
011302- A097	Purchase of Furniture and Fixture		374,000
011302- A13	Repairs and Maintenance		3,733,000
011302- A130	Transport		1,215,000
011302- A131	Machinery and Equipment		518,000
011302- A132	Furniture and Fixture		234,000
011302- A133	Buildings and Structure		1,247,000
011302- A137	Computer Equipment		373,000
011302- A138	General		146,000
Total- EMBASSY IN AUSTRIA AT VIENNA			216,459,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN			
011302- A01	Employees Related Expenses		56,445,000
011302- A011	Pay	18	14,608,000
011302- A011-1	Pay of Officers	(3)	(3,762,000)
011302- A011-2	Pay of Other Staff	(15)	(10,846,000)
011302- A012	Allowances		41,837,000
011302- A012-1	Regular Allowances		(38,687,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,150,000)
011302- A03	Operating Expenses		32,273,000
011302- A032	Communications		2,374,000
011302- A033	Utilities		2,593,000
011302- A034	Occupancy Costs		22,440,000
011302- A036	Motor Vehicles		513,000
011302- A038	Travel & Transportation		1,285,000
011302- A039	General		3,068,000
011302- A09	Physical Assets		504,000
011302- A096	Purchase of Plant and Machinery		252,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A097	Purchase of Furniture and Fixture		252,000
011302- A13	Repairs and Maintenance		2,316,000
011302- A130	Transport		748,000
011302- A131	Machinery and Equipment		304,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		794,000
011302- A137	Computer Equipment		141,000
011302- A138	General		142,000
Total- EMBASSY IN BEHRAIN AT BEHRAIN			91,538,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA			
011302- A01	Employees Related Expenses		141,720,000
011302- A011	Pay	38	23,227,000
011302- A011-1	Pay of Officers	(6)	(7,500,000)
011302- A011-2	Pay of Other Staff	(32)	(15,727,000)
011302- A012	Allowances		118,493,000
011302- A012-1	Regular Allowances		(111,157,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,336,000)
011302- A03	Operating Expenses		103,650,000
011302- A032	Communications		2,981,000
011302- A033	Utilities		2,052,000
011302- A034	Occupancy Costs		48,139,000
011302- A036	Motor Vehicles		726,000
011302- A038	Travel & Transportation		3,594,000
011302- A039	General		46,158,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		448,000
011302- A096	Purchase of Plant and Machinery		224,000
011302- A097	Purchase of Furniture and Fixture		224,000
011302- A13	Repairs and Maintenance		3,313,000
011302- A130	Transport		1,496,000
011302- A131	Machinery and Equipment		471,000
011302- A132	Furniture and Fixture		172,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A133	Buildings and Structure		729,000
011302- A137	Computer Equipment		368,000
011302- A138	General		77,000
Total- HIGH COMMISSION OF PAKISTAN DHAKA			249,331,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS			
011302- A01	Employees Related Expenses		146,323,000
011302- A011	Pay	23	41,536,000
011302- A011-1	Pay of Officers	(6)	(8,444,000)
011302- A011-2	Pay of Other Staff	(17)	(33,092,000)
011302- A012	Allowances		104,787,000
011302- A012-1	Regular Allowances		(92,236,000)
011302- A012-2	Other Allowances (Excluding TA)		(12,551,000)
011302- A03	Operating Expenses		150,958,000
011302- A032	Communications		8,326,000
011302- A033	Utilities		2,991,000
011302- A034	Occupancy Costs		48,185,000
011302- A036	Motor Vehicles		907,000
011302- A038	Travel & Transportation		4,066,000
011302- A039	General		86,483,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		720,000
011302- A096	Purchase of Plant and Machinery		346,000
011302- A097	Purchase of Furniture and Fixture		374,000
011302- A13	Repairs and Maintenance		5,622,000
011302- A130	Transport		2,563,000
011302- A131	Machinery and Equipment		457,000
011302- A132	Furniture and Fixture		252,000
011302- A133	Buildings and Structure		1,826,000
011302- A137	Computer Equipment		309,000
011302- A138	General		215,000
Total- EMBASSY IN BELGIUM AT BRUSSELS			303,823,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ0544 EMBASSY IN BRAZIL AT BRASILIA

011302- A01	Employees Related Expenses		53,315,000
011302- A011	Pay	10	10,466,000
011302- A011-1	Pay of Officers	(2)	(2,916,000)
011302- A011-2	Pay of Other Staff	(8)	(7,550,000)
011302- A012	Allowances		42,849,000
011302- A012-1	Regular Allowances		(37,644,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,205,000)
011302- A03	Operating Expenses		54,649,000
011302- A032	Communications		2,702,000
011302- A033	Utilities		1,533,000
011302- A034	Occupancy Costs		31,314,000
011302- A036	Motor Vehicles		513,000
011302- A038	Travel & Transportation		3,702,000
011302- A039	General		14,885,000
011302- A09	Physical Assets		336,000
011302- A096	Purchase of Plant and Machinery		168,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		2,117,000
011302- A130	Transport		818,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		490,000
011302- A137	Computer Equipment		195,000
011302- A138	General		147,000
Total- EMBASSY IN BRAZIL AT BRASILIA			110,417,000

HQ0545 EMBASSY IN BURMA AT YANGON

011302- A01	Employees Related Expenses		44,765,000
011302- A011	Pay	13	9,610,000
011302- A011-1	Pay of Officers	(2)	(2,900,000)
011302- A011-2	Pay of Other Staff	(11)	(6,710,000)
011302- A012	Allowances		35,155,000
011302- A012-1	Regular Allowances		(31,917,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(3,238,000)
011302- A03	Operating Expenses		28,815,000
011302- A032	Communications		1,720,000
011302- A033	Utilities		637,000
011302- A034	Occupancy Costs		17,459,000
011302- A036	Motor Vehicles		256,000
011302- A038	Travel & Transportation		2,004,000
011302- A039	General		6,739,000
011302- A09	Physical Assets		299,000
011302- A096	Purchase of Plant and Machinery		206,000
011302- A097	Purchase of Furniture and Fixture		93,000
011302- A13	Repairs and Maintenance		1,092,000
011302- A130	Transport		374,000
011302- A131	Machinery and Equipment		189,000
011302- A132	Furniture and Fixture		91,000
011302- A133	Buildings and Structure		312,000
011302- A137	Computer Equipment		80,000
011302- A138	General		46,000
Total- EMBASSY IN BURMA AT YANGON			74,971,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA			
011302- A01	Employees Related Expenses		107,322,000
011302- A011	Pay	19	26,205,000
011302- A011-1	Pay of Officers	(4)	(5,633,000)
011302- A011-2	Pay of Other Staff	(15)	(20,572,000)
011302- A012	Allowances		81,117,000
011302- A012-1	Regular Allowances		(64,812,000)
011302- A012-2	Other Allowances (Excluding TA)		(16,305,000)
011302- A03	Operating Expenses		53,937,000
011302- A032	Communications		5,038,000
011302- A033	Utilities		3,547,000
011302- A034	Occupancy Costs		32,395,000
011302- A035	Operating Leases		3,272,000
011302- A036	Motor Vehicles		991,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A038	Travel & Transportation		5,320,000
011302- A039	General		3,374,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		398,000
011302- A096	Purchase of Plant and Machinery		202,000
011302- A097	Purchase of Furniture and Fixture		196,000
011302- A13	Repairs and Maintenance		2,913,000
011302- A130	Transport		802,000
011302- A131	Machinery and Equipment		397,000
011302- A132	Furniture and Fixture		173,000
011302- A133	Buildings and Structure		1,028,000
011302- A137	Computer Equipment		111,000
011302- A138	General		402,000
Total- HIGH COMMISSIONER OF PAKISTAN OTTAWA			164,770,000

HQ0547 EMBASSY IN CHINA AT BEIJING

011302- A01	Employees Related Expenses		237,896,000
011302- A011	Pay	61	54,148,000
011302- A011-1	Pay of Officers	(16)	(15,742,000)
011302- A011-2	Pay of Other Staff	(45)	(38,406,000)
011302- A012	Allowances		183,748,000
011302- A012-1	Regular Allowances		(150,792,000)
011302- A012-2	Other Allowances (Excluding TA)		(32,956,000)
011302- A03	Operating Expenses		79,014,000
011302- A032	Communications		7,812,000
011302- A033	Utilities		8,391,000
011302- A034	Occupancy Costs		50,932,000
011302- A036	Motor Vehicles		841,000
011302- A038	Travel & Transportation		5,529,000
011302- A039	General		5,509,000
011302- A09	Physical Assets		710,000
011302- A096	Purchase of Plant and Machinery		355,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A097	Purchase of Furniture and Fixture		355,000
011302- A13	Repairs and Maintenance		3,833,000
011302- A130	Transport		1,112,000
011302- A131	Machinery and Equipment		714,000
011302- A132	Furniture and Fixture		620,000
011302- A133	Buildings and Structure		958,000
011302- A137	Computer Equipment		240,000
011302- A138	General		189,000
Total- EMBASSY IN CHINA AT BEIJING			321,453,000
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI			
011302- A01	Employees Related Expenses		50,715,000
011302- A011	Pay	14	8,665,000
011302- A011-1	Pay of Officers	(2)	(4,039,000)
011302- A011-2	Pay of Other Staff	(12)	(4,626,000)
011302- A012	Allowances		42,050,000
011302- A012-1	Regular Allowances		(35,450,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,600,000)
011302- A03	Operating Expenses		33,480,000
011302- A032	Communications		3,028,000
011302- A033	Utilities		1,229,000
011302- A034	Occupancy Costs		2,967,000
011302- A035	Operating Leases		93,000
011302- A036	Motor Vehicles		561,000
011302- A038	Travel & Transportation		3,295,000
011302- A039	General		22,307,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		280,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		2,318,000
011302- A130	Transport		785,000
011302- A131	Machinery and Equipment		280,000

NO. 049.- FC21F09 FOREIGN MISSIONS			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture			280,000
011302- A133	Buildings and Structure			747,000
011302- A137	Computer Equipment			84,000
011302- A138	General			142,000
Total- HIGH COMMISSION OF PAKISTAN NAIROBI				86,993,000
HQ0549 EMBASSY OF PAKISTAN BERLIN				
011302- A01	Employees Related Expenses			163,345,000
011302- A011	Pay	26		59,541,000
011302- A011-1	Pay of Officers	(6)		(5,961,000)
011302- A011-2	Pay of Other Staff	(20)		(53,580,000)
011302- A012	Allowances			103,804,000
011302- A012-1	Regular Allowances			(78,802,000)
011302- A012-2	Other Allowances (Excluding TA)			(25,002,000)
011302- A03	Operating Expenses			88,838,000
011302- A032	Communications			5,885,000
011302- A033	Utilities			5,189,000
011302- A034	Occupancy Costs			43,477,000
011302- A035	Operating Leases			2,150,000
011302- A036	Motor Vehicles			725,000
011302- A038	Travel & Transportation			4,535,000
011302- A039	General			26,877,000
011302- A04	Employees Retirement Benefits			400,000
011302- A041	Pension			400,000
011302- A09	Physical Assets			375,000
011302- A096	Purchase of Plant and Machinery			187,000
011302- A097	Purchase of Furniture and Fixture			188,000
011302- A13	Repairs and Maintenance			3,968,000
011302- A130	Transport			1,215,000
011302- A131	Machinery and Equipment			304,000
011302- A132	Furniture and Fixture			234,000
011302- A133	Buildings and Structure			1,589,000
011302- A137	Computer Equipment			495,000

NO. 049.- FC21F09 FOREIGN MISSIONS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A138	General		131,000
Total- EMBASSY OF PAKISTAN BERLIN			256,926,000
HQ0550 EMBASSY IN FRANCE AT PARIS			
011302- A01	Employees Related Expenses		147,757,000
011302- A011	Pay	26	49,401,000
011302- A011-1	Pay of Officers	(7)	(6,357,000)
011302- A011-2	Pay of Other Staff	(19)	(43,044,000)
011302- A012	Allowances		98,356,000
011302- A012-1	Regular Allowances		(62,947,000)
011302- A012-2	Other Allowances (Excluding TA)		(35,409,000)
011302- A03	Operating Expenses		71,481,000
011302- A032	Communications		5,001,000
011302- A033	Utilities		3,553,000
011302- A034	Occupancy Costs		40,953,000
011302- A035	Operating Leases		1,402,000
011302- A036	Motor Vehicles		561,000
011302- A038	Travel & Transportation		2,776,000
011302- A039	General		17,235,000
011302- A09	Physical Assets		1,031,000
011302- A096	Purchase of Plant and Machinery		283,000
011302- A097	Purchase of Furniture and Fixture		748,000
011302- A13	Repairs and Maintenance		2,229,000
011302- A130	Transport		785,000
011302- A131	Machinery and Equipment		505,000
011302- A132	Furniture and Fixture		224,000
011302- A133	Buildings and Structure		509,000
011302- A137	Computer Equipment		183,000
011302- A138	General		23,000
Total- EMBASSY IN FRANCE AT PARIS			222,498,000
HQ0551 EMBASSY IN GREECE AT ATHENS			
011302- A01	Employees Related Expenses		62,995,000
011302- A011	Pay	12	14,629,000
011302- A011-1	Pay of Officers	(2)	(2,809,000)

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011-2	Pay of Other Staff	(10)	(11,820,000)
011302- A012	Allowances		48,366,000
011302- A012-1	Regular Allowances		(31,866,000)
011302- A012-2	Other Allowances (Excluding TA)		(16,500,000)
011302- A03	Operating Expenses		48,853,000
011302- A032	Communications		3,762,000
011302- A033	Utilities		3,440,000
011302- A034	Occupancy Costs		24,170,000
011302- A036	Motor Vehicles		561,000
011302- A038	Travel & Transportation		2,547,000
011302- A039	General		14,373,000
011302- A09	Physical Assets		336,000
011302- A096	Purchase of Plant and Machinery		168,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		2,207,000
011302- A130	Transport		1,028,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		402,000
011302- A137	Computer Equipment		168,000
011302- A138	General		95,000
Total- EMBASSY IN GREECE AT ATHENS			114,391,000

HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.

011302- A01	Employees Related Expenses		250,592,000
011302- A011	Pay	73	35,738,000
011302- A011-1	Pay of Officers	(10)	(18,944,000)
011302- A011-2	Pay of Other Staff	(63)	(16,794,000)
011302- A012	Allowances		214,854,000
011302- A012-1	Regular Allowances		(185,954,000)
011302- A012-2	Other Allowances (Excluding TA)		(28,900,000)
011302- A03	Operating Expenses		148,459,000
011302- A032	Communications		8,686,000
011302- A033	Utilities		29,687,000

NO. 049.- FC21F09 FOREIGN MISSIONS			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs			61,500,000
011302- A036	Motor Vehicles			1,385,000
011302- A038	Travel & Transportation			9,379,000
011302- A039	General			37,822,000
011302- A09	Physical Assets			748,000
011302- A096	Purchase of Plant and Machinery			374,000
011302- A097	Purchase of Furniture and Fixture			374,000
011302- A13	Repairs and Maintenance			12,240,000
011302- A130	Transport			4,955,000
011302- A131	Machinery and Equipment			1,596,000
011302- A132	Furniture and Fixture			848,000
011302- A133	Buildings and Structure			3,800,000
011302- A137	Computer Equipment			658,000
011302- A138	General			383,000
Total- HIGH COMMISSION OF PAKISTAN NEW DELHI.				412,039,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA				
011302- A01	Employees Related Expenses			71,635,000
011302- A011	Pay	16		12,464,000
011302- A011-1	Pay of Officers	(4)		(5,238,000)
011302- A011-2	Pay of Other Staff	(12)		(7,226,000)
011302- A012	Allowances			59,171,000
011302- A012-1	Regular Allowances			(51,302,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,869,000)
011302- A03	Operating Expenses			37,578,000
011302- A032	Communications			2,477,000
011302- A033	Utilities			1,589,000
011302- A034	Occupancy Costs			17,016,000
011302- A036	Motor Vehicles			326,000
011302- A038	Travel & Transportation			3,039,000
011302- A039	General			13,131,000
011302- A09	Physical Assets			280,000
011302- A096	Purchase of Plant and Machinery			140,000

NO. 049.- FC21F09 FOREIGN MISSIONS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		1,376,000
011302- A130	Transport		397,000
011302- A131	Machinery and Equipment		402,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		234,000
011302- A137	Computer Equipment		173,000
011302- A138	General		77,000
Total- EMBASSY IN INDONESIA AT JAKARTA			110,869,000
HQ0554 EMBASSY IN IRAN AT TEHRAN			
011302- A01	Employees Related Expenses		144,162,000
011302- A011	Pay	40	33,840,000
011302- A011-1	Pay of Officers	(8)	(7,620,000)
011302- A011-2	Pay of Other Staff	(32)	(26,220,000)
011302- A012	Allowances		110,322,000
011302- A012-1	Regular Allowances		(101,881,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,441,000)
011302- A03	Operating Expenses		60,177,000
011302- A032	Communications		3,288,000
011302- A033	Utilities		2,814,000
011302- A034	Occupancy Costs		44,685,000
011302- A035	Operating Leases		33,000
011302- A036	Motor Vehicles		664,000
011302- A038	Travel & Transportation		5,077,000
011302- A039	General		3,616,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		841,000
011302- A096	Purchase of Plant and Machinery		327,000
011302- A097	Purchase of Furniture and Fixture		514,000
011302- A13	Repairs and Maintenance		3,372,000
011302- A130	Transport		1,187,000
011302- A131	Machinery and Equipment		453,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		309,000
011302- A133	Buildings and Structure		1,116,000
011302- A137	Computer Equipment		163,000
011302- A138	General		144,000
Total- EMBASSY IN IRAN AT TEHRAN			208,752,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD			
011302- A01	Employees Related Expenses		44,720,000
011302- A011	Pay	11	13,588,000
011302- A011-1	Pay of Officers	(2)	(3,575,000)
011302- A011-2	Pay of Other Staff	(9)	(10,013,000)
011302- A012	Allowances		31,132,000
011302- A012-1	Regular Allowances		(28,883,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,249,000)
011302- A03	Operating Expenses		56,668,000
011302- A032	Communications		3,519,000
011302- A033	Utilities		862,000
011302- A034	Occupancy Costs		47,217,000
011302- A036	Motor Vehicles		654,000
011302- A038	Travel & Transportation		2,600,000
011302- A039	General		1,816,000
011302- A09	Physical Assets		842,000
011302- A096	Purchase of Plant and Machinery		421,000
011302- A097	Purchase of Furniture and Fixture		421,000
011302- A13	Repairs and Maintenance		1,489,000
011302- A130	Transport		411,000
011302- A131	Machinery and Equipment		150,000
011302- A132	Furniture and Fixture		150,000
011302- A133	Buildings and Structure		374,000
011302- A137	Computer Equipment		309,000
011302- A138	General		95,000
Total- EMBASSY IN IRAQ AT BAGHDAD			103,719,000
HQ0556 EMBASSY IN ITALY AT ROME			
011302- A01	Employees Related Expenses		99,767,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011	Pay	18	35,350,000
011302- A011-1	Pay of Officers	(4)	(4,160,000)
011302- A011-2	Pay of Other Staff	(14)	(31,190,000)
011302- A012	Allowances		64,417,000
011302- A012-1	Regular Allowances		(51,169,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,248,000)
011302- A03	Operating Expenses		66,524,000
011302- A032	Communications		4,100,000
011302- A033	Utilities		4,113,000
011302- A034	Occupancy Costs		40,204,000
011302- A036	Motor Vehicles		1,345,000
011302- A038	Travel & Transportation		2,968,000
011302- A039	General		13,794,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		713,000
011302- A096	Purchase of Plant and Machinery		246,000
011302- A097	Purchase of Furniture and Fixture		467,000
011302- A13	Repairs and Maintenance		2,346,000
011302- A130	Transport		888,000
011302- A131	Machinery and Equipment		304,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		509,000
011302- A137	Computer Equipment		304,000
011302- A138	General		154,000
Total- EMBASSY IN ITALY AT ROME			169,550,000
HQ0557 EMBASSY IN JAPAN AT TOKYO			
011302- A01	Employees Related Expenses		112,929,000
011302- A011	Pay	19	29,079,000
011302- A011-1	Pay of Officers	(4)	(4,357,000)
011302- A011-2	Pay of Other Staff	(15)	(24,722,000)
011302- A012	Allowances		83,850,000
011302- A012-1	Regular Allowances		(67,800,000)

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(16,050,000)
011302- A03	Operating Expenses		37,539,000
011302- A032	Communications		4,369,000
011302- A033	Utilities		2,935,000
011302- A036	Motor Vehicles		654,000
011302- A038	Travel & Transportation		3,342,000
011302- A039	General		26,239,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		631,000
011302- A096	Purchase of Plant and Machinery		280,000
011302- A097	Purchase of Furniture and Fixture		351,000
011302- A13	Repairs and Maintenance		5,423,000
011302- A130	Transport		1,543,000
011302- A131	Machinery and Equipment		514,000
011302- A132	Furniture and Fixture		561,000
011302- A133	Buildings and Structure		2,431,000
011302- A137	Computer Equipment		276,000
011302- A138	General		98,000
Total- EMBASSY IN JAPAN AT TOKYO			156,722,000
HQ0558 EMBASSY IN JORDAN AT AMMAN			
011302- A01	Employees Related Expenses		56,092,000
011302- A011	Pay	14	12,662,000
011302- A011-1	Pay of Officers	(3)	(4,717,000)
011302- A011-2	Pay of Other Staff	(11)	(7,945,000)
011302- A012	Allowances		43,430,000
011302- A012-1	Regular Allowances		(36,602,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,828,000)
011302- A03	Operating Expenses		51,276,000
011302- A032	Communications		2,944,000
011302- A033	Utilities		2,850,000
011302- A034	Occupancy Costs		30,854,000
011302- A036	Motor Vehicles		435,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A038	Travel & Transportation		2,922,000
011302- A039	General		11,271,000
011302- A09	Physical Assets		294,000
011302- A096	Purchase of Plant and Machinery		126,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		2,087,000
011302- A130	Transport		841,000
011302- A131	Machinery and Equipment		304,000
011302- A132	Furniture and Fixture		229,000
011302- A133	Buildings and Structure		244,000
011302- A137	Computer Equipment		304,000
011302- A138	General		165,000
Total- EMBASSY IN JORDAN AT AMMAN			109,749,000
HQ0559 EMBASSY IN KUWAIT			
011302- A01	Employees Related Expenses		69,855,000
011302- A011	Pay	16	24,337,000
011302- A011-1	Pay of Officers	(2)	(3,333,000)
011302- A011-2	Pay of Other Staff	(14)	(21,004,000)
011302- A012	Allowances		45,518,000
011302- A012-1	Regular Allowances		(41,019,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,499,000)
011302- A03	Operating Expenses		49,282,000
011302- A032	Communications		2,067,000
011302- A033	Utilities		533,000
011302- A034	Occupancy Costs		43,945,000
011302- A036	Motor Vehicles		280,000
011302- A038	Travel & Transportation		949,000
011302- A039	General		1,508,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		710,000
011302- A096	Purchase of Plant and Machinery		355,000
011302- A097	Purchase of Furniture and Fixture		355,000

NO. 049.- FC21F09 FOREIGN MISSIONS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A13	Repairs and Maintenance		1,280,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		131,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		158,000
011302- A137	Computer Equipment		150,000
011302- A138	General		47,000
Total- EMBASSY IN KUWAIT			121,327,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT			
011302- A01	Employees Related Expenses		50,156,000
011302- A011	Pay	11	9,180,000
011302- A011-1	Pay of Officers	(3)	(2,930,000)
011302- A011-2	Pay of Other Staff	(8)	(6,250,000)
011302- A012	Allowances		40,976,000
011302- A012-1	Regular Allowances		(34,071,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,905,000)
011302- A03	Operating Expenses		45,724,000
011302- A032	Communications		2,782,000
011302- A033	Utilities		986,000
011302- A034	Occupancy Costs		31,368,000
011302- A036	Motor Vehicles		514,000
011302- A038	Travel & Transportation		3,286,000
011302- A039	General		6,788,000
011302- A09	Physical Assets		252,000
011302- A096	Purchase of Plant and Machinery		126,000
011302- A097	Purchase of Furniture and Fixture		126,000
011302- A13	Repairs and Maintenance		2,056,000
011302- A130	Transport		870,000
011302- A131	Machinery and Equipment		248,000
011302- A132	Furniture and Fixture		159,000
011302- A133	Buildings and Structure		440,000
011302- A137	Computer Equipment		295,000
011302- A138	General		44,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

Total- EMBASSY IN LEBANON AT BEIRUT			98,188,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI			
011302- A01	Employees Related Expenses		57,538,000
011302- A011	Pay	20	16,740,000
011302- A011-1	Pay of Officers	(3)	(2,810,000)
011302- A011-2	Pay of Other Staff	(17)	(13,930,000)
011302- A012	Allowances		40,798,000
011302- A012-1	Regular Allowances		(38,270,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,528,000)
011302- A03	Operating Expenses		29,736,000
011302- A032	Communications		2,453,000
011302- A033	Utilities		1,937,000
011302- A034	Occupancy Costs		20,453,000
011302- A036	Motor Vehicles		865,000
011302- A038	Travel & Transportation		2,243,000
011302- A039	General		1,785,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		504,000
011302- A096	Purchase of Plant and Machinery		252,000
011302- A097	Purchase of Furniture and Fixture		252,000
011302- A13	Repairs and Maintenance		1,923,000
011302- A130	Transport		795,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		206,000
011302- A133	Buildings and Structure		373,000
011302- A137	Computer Equipment		234,000
011302- A138	General		35,000
Total- EMBASSY IN LIBYA AT TRIPOLI			89,901,000
HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR			
011302- A01	Employees Related Expenses		93,022,000
011302- A011	Pay	22	17,716,000
011302- A011-1	Pay of Officers	(5)	(6,134,000)

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011302- A011-2	Pay of Other Staff	(17)	(11,582,000)
011302- A012	Allowances		75,306,000
011302- A012-1	Regular Allowances		(64,849,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,457,000)
011302- A03	Operating Expenses		55,119,000
011302- A032	Communications		3,294,000
011302- A033	Utilities		1,711,000
011302- A034	Occupancy Costs		18,968,000
011302- A036	Motor Vehicles		630,000
011302- A038	Travel & Transportation		2,800,000
011302- A039	General		27,716,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		542,000
011302- A096	Purchase of Plant and Machinery		271,000
011302- A097	Purchase of Furniture and Fixture		271,000
011302- A13	Repairs and Maintenance		2,566,000
011302- A130	Transport		1,169,000
011302- A131	Machinery and Equipment		284,000
011302- A132	Furniture and Fixture		252,000
011302- A133	Buildings and Structure		514,000
011302- A137	Computer Equipment		183,000
011302- A138	General		164,000
Total- EMBASSY IN MALAYASIA AT KUALALUMPUR			151,449,000

HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS

011302- A01	Employees Related Expenses		37,913,000
011302- A011	Pay	10	9,425,000
011302- A011-1	Pay of Officers	(2)	(3,095,000)
011302- A011-2	Pay of Other Staff	(8)	(6,330,000)
011302- A012	Allowances		28,488,000
011302- A012-1	Regular Allowances		(26,620,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,868,000)

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011302- A03	Operating Expenses		22,845,000
011302- A032	Communications		2,459,000
011302- A033	Utilities		495,000
011302- A034	Occupancy Costs		13,463,000
011302- A036	Motor Vehicles		372,000
011302- A038	Travel & Transportation		2,626,000
011302- A039	General		3,430,000
011302- A09	Physical Assets		162,000
011302- A096	Purchase of Plant and Machinery		83,000
011302- A097	Purchase of Furniture and Fixture		79,000
011302- A13	Repairs and Maintenance		818,000
011302- A130	Transport		467,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		47,000
011302- A133	Buildings and Structure		38,000
011302- A137	Computer Equipment		79,000
011302- A138	General		47,000
Total- HIGH COMMISSION OF PAKISTAN PORT LUIS			61,738,000

HQ0564 EMBASSY IN MEXICO

011302- A01	Employees Related Expenses		40,993,000
011302- A011	Pay	10	9,257,000
011302- A011-1	Pay of Officers	(2)	(3,442,000)
011302- A011-2	Pay of Other Staff	(8)	(5,815,000)
011302- A012	Allowances		31,736,000
011302- A012-1	Regular Allowances		(27,312,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,424,000)
011302- A03	Operating Expenses		39,963,000
011302- A032	Communications		2,458,000
011302- A033	Utilities		1,510,000
011302- A034	Occupancy Costs		25,244,000
011302- A036	Motor Vehicles		280,000
011302- A038	Travel & Transportation		3,276,000

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011302- A039	General		7,195,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		365,000
011302- A096	Purchase of Plant and Machinery		178,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,359,000
011302- A130	Transport		467,000
011302- A131	Machinery and Equipment		117,000
011302- A132	Furniture and Fixture		70,000
011302- A133	Buildings and Structure		486,000
011302- A137	Computer Equipment		126,000
011302- A138	General		93,000
Total- EMBASSY IN MEXICO			82,880,000
HQ0565 EMBASSY IN MOROCCO AT RABAT			
011302- A01	Employees Related Expenses		41,006,000
011302- A011	Pay	10	11,809,000
011302- A011-1	Pay of Officers	(1)	(3,247,000)
011302- A011-2	Pay of Other Staff	(9)	(8,562,000)
011302- A012	Allowances		29,197,000
011302- A012-1	Regular Allowances		(25,697,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,500,000)
011302- A03	Operating Expenses		29,825,000
011302- A032	Communications		2,908,000
011302- A033	Utilities		1,734,000
011302- A034	Occupancy Costs		12,996,000
011302- A036	Motor Vehicles		559,000
011302- A038	Travel & Transportation		1,863,000
011302- A039	General		9,765,000
011302- A09	Physical Assets		248,000
011302- A095	Purchase of Transport		9,000
011302- A096	Purchase of Plant and Machinery		122,000
011302- A097	Purchase of Furniture and Fixture		117,000

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011302- A13	Repairs and Maintenance		1,834,000
011302- A130	Transport		561,000
011302- A131	Machinery and Equipment		257,000
011302- A132	Furniture and Fixture		351,000
011302- A133	Buildings and Structure		420,000
011302- A137	Computer Equipment		75,000
011302- A138	General		170,000
Total- EMBASSY IN MOROCCO AT RABAT			72,913,000
HQ0566 EMBASSY AT MUSCAT			
011302- A01	Employees Related Expenses		93,755,000
011302- A011	Pay	23	18,641,000
011302- A011-1	Pay of Officers	(4)	(4,811,000)
011302- A011-2	Pay of Other Staff	(19)	(13,830,000)
011302- A012	Allowances		75,114,000
011302- A012-1	Regular Allowances		(69,239,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,875,000)
011302- A03	Operating Expenses		59,528,000
011302- A032	Communications		3,158,000
011302- A033	Utilities		2,104,000
011302- A034	Occupancy Costs		47,775,000
011302- A036	Motor Vehicles		465,000
011302- A038	Travel & Transportation		3,142,000
011302- A039	General		2,884,000
011302- A09	Physical Assets		565,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		355,000
011302- A13	Repairs and Maintenance		2,253,000
011302- A130	Transport		1,262,000
011302- A131	Machinery and Equipment		284,000
011302- A132	Furniture and Fixture		164,000
011302- A133	Buildings and Structure		107,000
011302- A137	Computer Equipment		221,000
011302- A138	General		215,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

Total- EMBASSY AT MUSCAT		156,101,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU		
011302- A01	Employees Related Expenses	128,297,000
011302- A011	Pay 35	22,179,000
011302- A011-1	Pay of Officers (5)	(7,977,000)
011302- A011-2	Pay of Other Staff (30)	(14,202,000)
011302- A012	Allowances	106,118,000
011302- A012-1	Regular Allowances	(100,038,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,080,000)
011302- A03	Operating Expenses	76,500,000
011302- A032	Communications	2,349,000
011302- A033	Utilities	1,324,000
011302- A034	Occupancy Costs	34,923,000
011302- A036	Motor Vehicles	327,000
011302- A038	Travel & Transportation	3,364,000
011302- A039	General	34,213,000
011302- A04	Employees Retirement Benefits	200,000
011302- A041	Pension	200,000
011302- A09	Physical Assets	374,000
011302- A096	Purchase of Plant and Machinery	187,000
011302- A097	Purchase of Furniture and Fixture	187,000
011302- A13	Repairs and Maintenance	2,313,000
011302- A130	Transport	912,000
011302- A131	Machinery and Equipment	327,000
011302- A132	Furniture and Fixture	307,000
011302- A133	Buildings and Structure	402,000
011302- A137	Computer Equipment	247,000
011302- A138	General	118,000
Total- HIGH COMMISSION OF PAKISTAN KATHMANDU		207,684,000
HQ0568 EMBASSY IN NETHERLAND THE HAGUE		
011302- A01	Employees Related Expenses	83,711,000
011302- A011	Pay 14	32,717,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011-1	Pay of Officers	(3)	(3,687,000)
011302- A011-2	Pay of Other Staff	(11)	(29,030,000)
011302- A012	Allowances		50,994,000
011302- A012-1	Regular Allowances		(40,294,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,700,000)
011302- A03	Operating Expenses		46,083,000
011302- A032	Communications		3,324,000
011302- A033	Utilities		5,890,000
011302- A034	Occupancy Costs		20,126,000
011302- A036	Motor Vehicles		514,000
011302- A038	Travel & Transportation		2,169,000
011302- A039	General		14,060,000
011302- A09	Physical Assets		561,000
011302- A096	Purchase of Plant and Machinery		234,000
011302- A097	Purchase of Furniture and Fixture		327,000
011302- A13	Repairs and Maintenance		3,903,000
011302- A130	Transport		888,000
011302- A131	Machinery and Equipment		491,000
011302- A132	Furniture and Fixture		173,000
011302- A133	Buildings and Structure		2,057,000
011302- A137	Computer Equipment		130,000
011302- A138	General		164,000
Total- EMBASSY IN NETHERLAND THE HAGUE			134,258,000

HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG

011302- A01	Employees Related Expenses		24,340,000
011302- A011	Pay	8	5,230,000
011302- A011-1	Pay of Officers	(1)	(2,625,000)
011302- A011-2	Pay of Other Staff	(7)	(2,605,000)
011302- A012	Allowances		19,110,000
011302- A012-1	Regular Allowances		(17,237,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,873,000)
011302- A03	Operating Expenses		28,552,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A032	Communications		5,455,000
011302- A033	Utilities		514,000
011302- A034	Occupancy Costs		19,455,000
011302- A036	Motor Vehicles		185,000
011302- A038	Travel & Transportation		1,308,000
011302- A039	General		1,635,000
011302- A09	Physical Assets		479,000
011302- A096	Purchase of Plant and Machinery		199,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		1,157,000
011302- A130	Transport		514,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		158,000
011302- A137	Computer Equipment		93,000
011302- A138	General		112,000
Total- EMBASSY IN NORTH KOREA AT PYONG YANG			54,528,000
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HQ0570 EMBASSY IN PHILLIPINES AT MANILA			
011302- A01	Employees Related Expenses		40,888,000
011302- A011	Pay	10	10,214,000
011302- A011-1	Pay of Officers	(2)	(2,594,000)
011302- A011-2	Pay of Other Staff	(8)	(7,620,000)
011302- A012	Allowances		30,674,000
011302- A012-1	Regular Allowances		(26,664,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,010,000)
011302- A03	Operating Expenses		42,239,000
011302- A032	Communications		2,430,000
011302- A033	Utilities		2,756,000
011302- A034	Occupancy Costs		27,394,000
011302- A036	Motor Vehicles		152,000
011302- A038	Travel & Transportation		1,589,000
011302- A039	General		7,918,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		278,000
011302- A096	Purchase of Plant and Machinery		159,000
011302- A097	Purchase of Furniture and Fixture		119,000
011302- A13	Repairs and Maintenance		1,407,000
011302- A130	Transport		524,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		141,000
011302- A133	Buildings and Structure		247,000
011302- A137	Computer Equipment		205,000
011302- A138	General		103,000
Total- EMBASSY IN PHILLIPINES AT MANILA			85,012,000
HQ0571 EMBASSY IN POLAND AT WARSAW			
011302- A01	Employees Related Expenses		50,989,000
011302- A011	Pay	11	14,743,000
011302- A011-1	Pay of Officers	(2)	(3,728,000)
011302- A011-2	Pay of Other Staff	(9)	(11,015,000)
011302- A012	Allowances		36,246,000
011302- A012-1	Regular Allowances		(27,971,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,275,000)
011302- A03	Operating Expenses		55,949,000
011302- A032	Communications		2,927,000
011302- A033	Utilities		4,347,000
011302- A034	Occupancy Costs		34,127,000
011302- A036	Motor Vehicles		411,000
011302- A038	Travel & Transportation		2,683,000
011302- A039	General		11,454,000
011302- A09	Physical Assets		934,000
011302- A096	Purchase of Plant and Machinery		467,000
011302- A097	Purchase of Furniture and Fixture		467,000
011302- A13	Repairs and Maintenance		1,908,000
011302- A130	Transport		538,000

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011302- A131	Machinery and Equipment		164,000
011302- A132	Furniture and Fixture		122,000
011302- A133	Buildings and Structure		701,000
011302- A137	Computer Equipment		103,000
011302- A138	General		280,000
Total- EMBASSY IN POLAND AT WARSAW			109,780,000
HQ0572 EMBASSY IN QATAR AT DOHA			
011302- A01	Employees Related Expenses		118,227,000
011302- A011	Pay	27	22,563,000
011302- A011-1	Pay of Officers	(6)	(6,782,000)
011302- A011-2	Pay of Other Staff	(21)	(15,781,000)
011302- A012	Allowances		95,664,000
011302- A012-1	Regular Allowances		(89,661,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,003,000)
011302- A03	Operating Expenses		168,253,000
011302- A032	Communications		5,520,000
011302- A033	Utilities		5,191,000
011302- A034	Occupancy Costs		80,955,000
011302- A036	Motor Vehicles		651,000
011302- A038	Travel & Transportation		7,595,000
011302- A039	General		68,341,000
011302- A09	Physical Assets		12,264,000
011302- A092	Computer Equipment		1,800,000
011302- A095	Purchase of Transport		4,800,000
011302- A096	Purchase of Plant and Machinery		2,327,000
011302- A097	Purchase of Furniture and Fixture		3,337,000
011302- A13	Repairs and Maintenance		3,773,000
011302- A130	Transport		1,597,000
011302- A131	Machinery and Equipment		525,000
011302- A132	Furniture and Fixture		435,000
011302- A133	Buildings and Structure		386,000
011302- A137	Computer Equipment		737,000
011302- A138	General		93,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

Total- EMBASSY IN QATAR AT DOHA			302,517,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST			
011302- A01	Employees Related Expenses		42,742,000
011302- A011	Pay	11	9,549,000
011302- A011-1	Pay of Officers	(2)	(2,329,000)
011302- A011-2	Pay of Other Staff	(9)	(7,220,000)
011302- A012	Allowances		33,193,000
011302- A012-1	Regular Allowances		(29,736,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,457,000)
011302- A03	Operating Expenses		55,887,000
011302- A032	Communications		2,567,000
011302- A033	Utilities		2,435,000
011302- A034	Occupancy Costs		36,820,000
011302- A036	Motor Vehicles		701,000
011302- A038	Travel & Transportation		2,080,000
011302- A039	General		11,284,000
011302- A09	Physical Assets		290,000
011302- A096	Purchase of Plant and Machinery		159,000
011302- A097	Purchase of Furniture and Fixture		131,000
011302- A13	Repairs and Maintenance		1,593,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		300,000
011302- A137	Computer Equipment		111,000
011302- A138	General		61,000
Total- EMBASSY IN ROMANIA AT BUCHAREST			100,512,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR			
011302- A01	Employees Related Expenses		36,461,000
011302- A011	Pay	10	8,007,000
011302- A011-1	Pay of Officers	(2)	(2,962,000)
011302- A011-2	Pay of Other Staff	(8)	(5,045,000)

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011302- A012	Allowances		28,454,000
011302- A012-1	Regular Allowances		(24,155,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,299,000)
011302- A03	Operating Expenses		40,157,000
011302- A032	Communications		3,296,000
011302- A033	Utilities		1,795,000
011302- A034	Occupancy Costs		22,907,000
011302- A036	Motor Vehicles		279,000
011302- A038	Travel & Transportation		3,758,000
011302- A039	General		8,122,000
011302- A04	Employees Retirement Benefits		250,000
011302- A041	Pension		250,000
011302- A09	Physical Assets		374,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,763,000
011302- A130	Transport		467,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		631,000
011302- A137	Computer Equipment		86,000
011302- A138	General		65,000
Total- EMBASSY IN SENEGAL AT DAKAR			79,005,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE			
011302- A01	Employees Related Expenses		61,720,000
011302- A011	Pay	10	15,362,000
011302- A011-1	Pay of Officers	(2)	(2,840,000)
011302- A011-2	Pay of Other Staff	(8)	(12,522,000)
011302- A012	Allowances		46,358,000
011302- A012-1	Regular Allowances		(36,338,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,020,000)
011302- A03	Operating Expenses		75,151,000
011302- A032	Communications		2,862,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A033	Utilities		1,496,000
011302- A034	Occupancy Costs		65,450,000
011302- A036	Motor Vehicles		374,000
011302- A038	Travel & Transportation		2,795,000
011302- A039	General		2,174,000
011302- A09	Physical Assets		678,000
011302- A096	Purchase of Plant and Machinery		257,000
011302- A097	Purchase of Furniture and Fixture		421,000
011302- A13	Repairs and Maintenance		1,901,000
011302- A130	Transport		748,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		122,000
011302- A133	Buildings and Structure		351,000
011302- A137	Computer Equipment		120,000
011302- A138	General		280,000
Total- HIGH COMMISSION OF PAKISTAN SINGAPORE			139,450,000
HQ0576 EMBASSY IN SPAIN AT MADRID			
011302- A01	Employees Related Expenses		73,106,000
011302- A011	Pay	14	28,174,000
011302- A011-1	Pay of Officers	(4)	(3,587,000)
011302- A011-2	Pay of Other Staff	(10)	(24,587,000)
011302- A012	Allowances		44,932,000
011302- A012-1	Regular Allowances		(37,889,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,043,000)
011302- A03	Operating Expenses		69,656,000
011302- A032	Communications		4,455,000
011302- A033	Utilities		2,547,000
011302- A034	Occupancy Costs		44,647,000
011302- A036	Motor Vehicles		701,000
011302- A038	Travel & Transportation		3,024,000
011302- A039	General		14,282,000
011302- A04	Employees Retirement Benefits		400,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A041	Pension		400,000
011302- A09	Physical Assets		411,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		271,000
011302- A13	Repairs and Maintenance		1,691,000
011302- A130	Transport		795,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		70,000
011302- A133	Buildings and Structure		243,000
011302- A137	Computer Equipment		111,000
011302- A138	General		145,000
Total- EMBASSY IN SPAIN AT MADRID			145,264,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO			
011302- A01	Employees Related Expenses		109,443,000
011302- A011	Pay	28	17,634,000
011302- A011-1	Pay of Officers	(5)	(6,610,000)
011302- A011-2	Pay of Other Staff	(23)	(11,024,000)
011302- A012	Allowances		91,809,000
011302- A012-1	Regular Allowances		(85,728,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,081,000)
011302- A03	Operating Expenses		64,405,000
011302- A032	Communications		2,449,000
011302- A033	Utilities		2,737,000
011302- A034	Occupancy Costs		41,604,000
011302- A036	Motor Vehicles		957,000
011302- A038	Travel & Transportation		3,348,000
011302- A039	General		13,310,000
011302- A04	Employees Retirement Benefits		250,000
011302- A041	Pension		250,000
011302- A09	Physical Assets		252,000
011302- A096	Purchase of Plant and Machinery		126,000
011302- A097	Purchase of Furniture and Fixture		126,000
011302- A13	Repairs and Maintenance		2,935,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A130	Transport		1,589,000
011302- A131	Machinery and Equipment		377,000
011302- A132	Furniture and Fixture		256,000
011302- A133	Buildings and Structure		406,000
011302- A137	Computer Equipment		251,000
011302- A138	General		56,000
Total- HIGH COMMISSION FOR PAKISTAN COLOMBO			177,285,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM			
011302- A01	Employees Related Expenses		42,364,000
011302- A011	Pay	11	7,095,000
011302- A011-1	Pay of Officers	(2)	(3,050,000)
011302- A011-2	Pay of Other Staff	(9)	(4,045,000)
011302- A012	Allowances		35,269,000
011302- A012-1	Regular Allowances		(32,192,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,077,000)
011302- A03	Operating Expenses		42,880,000
011302- A032	Communications		2,248,000
011302- A033	Utilities		953,000
011302- A034	Occupancy Costs		29,920,000
011302- A036	Motor Vehicles		196,000
011302- A038	Travel & Transportation		3,435,000
011302- A039	General		6,128,000
011302- A09	Physical Assets		357,000
011302- A096	Purchase of Plant and Machinery		189,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		1,378,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		103,000
011302- A133	Buildings and Structure		186,000
011302- A137	Computer Equipment		85,000
011302- A138	General		70,000

NO. 049.- FC21F09 FOREIGN MISSIONS			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
Total- EMBASSY IN SUDAN AT KHARTOUM			86,979,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM			
011302- A01	Employees Related Expenses		68,150,000
011302- A011	Pay	11	27,950,000
011302- A011-1	Pay of Officers	(2)	(3,895,000)
011302- A011-2	Pay of Other Staff	(9)	(24,055,000)
011302- A012	Allowances		40,200,000
011302- A012-1	Regular Allowances		(36,519,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,681,000)
011302- A03	Operating Expenses		45,670,000
011302- A032	Communications		3,319,000
011302- A033	Utilities		1,496,000
011302- A034	Occupancy Costs		32,257,000
011302- A036	Motor Vehicles		372,000
011302- A038	Travel & Transportation		2,454,000
011302- A039	General		5,772,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		701,000
011302- A096	Purchase of Plant and Machinery		327,000
011302- A097	Purchase of Furniture and Fixture		374,000
011302- A13	Repairs and Maintenance		1,615,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		215,000
011302- A132	Furniture and Fixture		122,000
011302- A133	Buildings and Structure		215,000
011302- A137	Computer Equipment		168,000
011302- A138	General		241,000
Total- EMBASSY IN SWEDEN AT STOCKHOLM			116,336,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE			
011302- A01	Employees Related Expenses		79,376,000
011302- A011	Pay	11	25,339,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011-1	Pay of Officers	(2)	(2,598,000)
011302- A011-2	Pay of Other Staff	(9)	(22,741,000)
011302- A012	Allowances		54,037,000
011302- A012-1	Regular Allowances		(38,797,000)
011302- A012-2	Other Allowances (Excluding TA)		(15,240,000)
011302- A03	Operating Expenses		58,493,000
011302- A032	Communications		2,884,000
011302- A033	Utilities		2,336,000
011302- A034	Occupancy Costs		42,284,000
011302- A036	Motor Vehicles		701,000
011302- A038	Travel & Transportation		2,234,000
011302- A039	General		8,054,000
011302- A09	Physical Assets		470,000
011302- A096	Purchase of Plant and Machinery		234,000
011302- A097	Purchase of Furniture and Fixture		236,000
011302- A13	Repairs and Maintenance		2,111,000
011302- A130	Transport		598,000
011302- A131	Machinery and Equipment		168,000
011302- A132	Furniture and Fixture		150,000
011302- A133	Buildings and Structure		991,000
011302- A137	Computer Equipment		153,000
011302- A138	General		51,000
Total- EMBASSY IN SWITZERLAND AT BERNE			140,450,000

HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA

011302- A01	Employees Related Expenses		244,154,000
011302- A011	Pay	31	87,100,000
011302- A011-1	Pay of Officers	(11)	(10,740,000)
011302- A011-2	Pay of Other Staff	(20)	(76,360,000)
011302- A012	Allowances		157,054,000
011302- A012-1	Regular Allowances		(118,999,000)
011302- A012-2	Other Allowances (Excluding TA)		(38,055,000)
011302- A03	Operating Expenses		242,480,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A032	Communications		11,168,000
011302- A033	Utilities		3,109,000
011302- A034	Occupancy Costs		168,495,000
011302- A036	Motor Vehicles		794,000
011302- A038	Travel & Transportation		3,235,000
011302- A039	General		55,679,000
011302- A04	Employees Retirement Benefits		800,000
011302- A041	Pension		800,000
011302- A09	Physical Assets		468,000
011302- A096	Purchase of Plant and Machinery		234,000
011302- A097	Purchase of Furniture and Fixture		234,000
011302- A13	Repairs and Maintenance		3,426,000
011302- A130	Transport		1,075,000
011302- A131	Machinery and Equipment		611,000
011302- A132	Furniture and Fixture		351,000
011302- A133	Buildings and Structure		842,000
011302- A137	Computer Equipment		173,000
011302- A138	General		374,000
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA		491,328,000

HQ0582 EMBASSY IN SYRIA AT DAMASCUS

011302- A01	Employees Related Expenses		75,546,000
011302- A011	Pay	15	12,498,000
011302- A011-1	Pay of Officers	(2)	(5,528,000)
011302- A011-2	Pay of Other Staff	(13)	(6,970,000)
011302- A012	Allowances		63,048,000
011302- A012-1	Regular Allowances		(60,893,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,155,000)
011302- A03	Operating Expenses		31,519,000
011302- A032	Communications		2,297,000
011302- A033	Utilities		1,505,000
011302- A034	Occupancy Costs		22,712,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A036	Motor Vehicles		373,000
011302- A038	Travel & Transportation		2,795,000
011302- A039	General		1,837,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		514,000
011302- A096	Purchase of Plant and Machinery		234,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		2,119,000
011302- A130	Transport		912,000
011302- A131	Machinery and Equipment		216,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		477,000
011302- A137	Computer Equipment		281,000
011302- A138	General		140,000
Total- EMBASSY IN SYRIA AT DAMASCUS			109,898,000
HQ0583 EMBASSY IN THAILAND AT BANGKOK			
011302- A01	Employees Related Expenses		91,047,000
011302- A011	Pay	21	17,469,000
011302- A011-1	Pay of Officers	(6)	(7,440,000)
011302- A011-2	Pay of Other Staff	(15)	(10,029,000)
011302- A012	Allowances		73,578,000
011302- A012-1	Regular Allowances		(59,829,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,749,000)
011302- A03	Operating Expenses		64,519,000
011302- A032	Communications		1,875,000
011302- A033	Utilities		2,870,000
011302- A034	Occupancy Costs		2,869,000
011302- A036	Motor Vehicles		243,000
011302- A038	Travel & Transportation		3,005,000
011302- A039	General		53,657,000
011302- A09	Physical Assets		244,000
011302- A096	Purchase of Plant and Machinery		122,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A097	Purchase of Furniture and Fixture		122,000
011302- A13	Repairs and Maintenance		2,664,000
011302- A130	Transport		942,000
011302- A131	Machinery and Equipment		564,000
011302- A132	Furniture and Fixture		237,000
011302- A133	Buildings and Structure		718,000
011302- A137	Computer Equipment		156,000
011302- A138	General		47,000
Total- EMBASSY IN THAILAND AT BANGKOK			158,474,000
HQ0584 EMBASSY IN TURKEY AT ANKARA			
011302- A01	Employees Related Expenses		85,892,000
011302- A011	Pay	21	17,852,000
011302- A011-1	Pay of Officers	(5)	(5,632,000)
011302- A011-2	Pay of Other Staff	(16)	(12,220,000)
011302- A012	Allowances		68,040,000
011302- A012-1	Regular Allowances		(62,164,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,876,000)
011302- A03	Operating Expenses		32,604,000
011302- A032	Communications		3,861,000
011302- A033	Utilities		3,717,000
011302- A034	Occupancy Costs		18,232,000
011302- A036	Motor Vehicles		513,000
011302- A038	Travel & Transportation		3,604,000
011302- A039	General		2,677,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		262,000
011302- A096	Purchase of Plant and Machinery		122,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		2,103,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		210,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A133	Buildings and Structure		691,000
011302- A137	Computer Equipment		128,000
011302- A138	General		93,000
Total- EMBASSY IN TURKEY AT ANKARA			121,061,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS			
011302- A01	Employees Related Expenses		38,807,000
011302- A011	Pay	11	10,329,000
011302- A011-1	Pay of Officers	(2)	(2,589,000)
011302- A011-2	Pay of Other Staff	(9)	(7,740,000)
011302- A012	Allowances		28,478,000
011302- A012-1	Regular Allowances		(25,351,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,127,000)
011302- A03	Operating Expenses		34,709,000
011302- A032	Communications		2,865,000
011302- A033	Utilities		1,734,000
011302- A034	Occupancy Costs		16,932,000
011302- A036	Motor Vehicles		519,000
011302- A038	Travel & Transportation		1,632,000
011302- A039	General		11,027,000
011302- A09	Physical Assets		186,000
011302- A096	Purchase of Plant and Machinery		93,000
011302- A097	Purchase of Furniture and Fixture		93,000
011302- A13	Repairs and Maintenance		1,146,000
011302- A130	Transport		514,000
011302- A131	Machinery and Equipment		93,000
011302- A132	Furniture and Fixture		70,000
011302- A133	Buildings and Structure		186,000
011302- A137	Computer Equipment		187,000
011302- A138	General		96,000
Total- EMBASSY IN TUNISIA AT TUNIS			74,848,000
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			
011302- A01	Employees Related Expenses		76,896,000
011302- A011	Pay	21	12,616,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-1	Pay of Officers	(5)	(6,004,000)
011302- A011-2	Pay of Other Staff	(16)	(6,612,000)
011302- A012	Allowances		64,280,000
011302- A012-1	Regular Allowances		(60,132,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,148,000)
011302- A03	Operating Expenses		38,637,000
011302- A032	Communications		3,535,000
011302- A033	Utilities		1,832,000
011302- A034	Occupancy Costs		28,642,000
011302- A036	Motor Vehicles		491,000
011302- A038	Travel & Transportation		2,220,000
011302- A039	General		1,917,000
011302- A09	Physical Assets		392,000
011302- A096	Purchase of Plant and Machinery		196,000
011302- A097	Purchase of Furniture and Fixture		196,000
011302- A13	Repairs and Maintenance		3,122,000
011302- A130	Transport		1,045,000
011302- A131	Machinery and Equipment		330,000
011302- A132	Furniture and Fixture		271,000
011302- A133	Buildings and Structure		1,127,000
011302- A137	Computer Equipment		126,000
011302- A138	General		223,000
Total- EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			119,047,000
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON			
011302- A01	Employees Related Expenses		328,149,000
011302- A011	Pay	64	94,549,000
011302- A011-1	Pay of Officers	(13)	(13,659,000)
011302- A011-2	Pay of Other Staff	(51)	(80,890,000)
011302- A012	Allowances		233,600,000
011302- A012-1	Regular Allowances		(190,359,000)
011302- A012-2	Other Allowances (Excluding TA)		(43,241,000)
011302- A03	Operating Expenses		152,882,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A032	Communications		14,281,000
011302- A033	Utilities		7,854,000
011302- A034	Occupancy Costs		98,137,000
011302- A036	Motor Vehicles		4,152,000
011302- A038	Travel & Transportation		12,612,000
011302- A039	General		15,846,000
011302- A04	Employees Retirement Benefits		300,000
011302- A041	Pension		300,000
011302- A09	Physical Assets		1,365,000
011302- A096	Purchase of Plant and Machinery		622,000
011302- A097	Purchase of Furniture and Fixture		743,000
011302- A13	Repairs and Maintenance		13,982,000
011302- A130	Transport		6,077,000
011302- A131	Machinery and Equipment		939,000
011302- A132	Furniture and Fixture		753,000
011302- A133	Buildings and Structure		4,866,000
011302- A137	Computer Equipment		542,000
011302- A138	General		805,000
Total-	HIGH COMMISSION OF PAKISTAN LONDON		496,678,000

HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON

011302- A01	Employees Related Expenses		394,412,000
011302- A011	Pay	57	140,533,000
011302- A011-1	Pay of Officers	(15)	(16,210,000)
011302- A011-2	Pay of Other Staff	(42)	(124,323,000)
011302- A012	Allowances		253,879,000
011302- A012-1	Regular Allowances		(137,139,000)
011302- A012-2	Other Allowances (Excluding TA)		(116,740,000)
011302- A03	Operating Expenses		179,426,000
011302- A032	Communications		19,050,000
011302- A033	Utilities		19,889,000
011302- A034	Occupancy Costs		102,256,000
011302- A035	Operating Leases		8,602,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A036	Motor Vehicles		3,146,000
011302- A038	Travel & Transportation		14,219,000
011302- A039	General		12,264,000
011302- A04	Employees Retirement Benefits		400,000
011302- A041	Pension		400,000
011302- A09	Physical Assets		1,776,000
011302- A096	Purchase of Plant and Machinery		748,000
011302- A097	Purchase of Furniture and Fixture		1,028,000
011302- A12	Civil works		10,000,000
011302- A124	Building and Structures		10,000,000
011302- A13	Repairs and Maintenance		13,982,000
011302- A130	Transport		3,085,000
011302- A131	Machinery and Equipment		1,075,000
011302- A132	Furniture and Fixture		1,122,000
011302- A133	Buildings and Structure		7,433,000
011302- A137	Computer Equipment		1,122,000
011302- A138	General		145,000
Total- EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON			599,996,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK			
011302- A01	Employees Related Expenses		331,681,000
011302- A011	Pay	41	91,630,000
011302- A011-1	Pay of Officers	(13)	(11,531,000)
011302- A011-2	Pay of Other Staff	(28)	(80,099,000)
011302- A012	Allowances		240,051,000
011302- A012-1	Regular Allowances		(112,952,000)
011302- A012-2	Other Allowances (Excluding TA)		(127,099,000)
011302- A03	Operating Expenses		153,403,000
011302- A032	Communications		12,621,000
011302- A033	Utilities		9,723,000
011302- A034	Occupancy Costs		109,207,000
011302- A035	Operating Leases		2,337,000
011302- A036	Motor Vehicles		3,084,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A038	Travel & Transportation		9,489,000
011302- A039	General		6,942,000
011302- A04	Employees Retirement Benefits		300,000
011302- A041	Pension		300,000
011302- A09	Physical Assets		607,000
011302- A096	Purchase of Plant and Machinery		280,000
011302- A097	Purchase of Furniture and Fixture		327,000
011302- A13	Repairs and Maintenance		16,611,000
011302- A130	Transport		2,992,000
011302- A131	Machinery and Equipment		1,496,000
011302- A132	Furniture and Fixture		538,000
011302- A133	Buildings and Structure		10,752,000
011302- A137	Computer Equipment		819,000
011302- A138	General		14,000
Total- PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK			502,602,000

HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW

011302- A01	Employees Related Expenses		127,386,000
011302- A011	Pay	24	30,686,000
011302- A011-1	Pay of Officers	(6)	(6,126,000)
011302- A011-2	Pay of Other Staff	(18)	(24,560,000)
011302- A012	Allowances		96,700,000
011302- A012-1	Regular Allowances		(82,969,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,731,000)
011302- A03	Operating Expenses		145,776,000
011302- A032	Communications		4,958,000
011302- A033	Utilities		2,773,000
011302- A034	Occupancy Costs		84,569,000
011302- A036	Motor Vehicles		699,000
011302- A038	Travel & Transportation		4,552,000
011302- A039	General		48,225,000
011302- A09	Physical Assets		627,000
011302- A096	Purchase of Plant and Machinery		234,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A097	Purchase of Furniture and Fixture		393,000
011302- A13	Repairs and Maintenance		4,205,000
011302- A130	Transport		2,244,000
011302- A131	Machinery and Equipment		374,000
011302- A132	Furniture and Fixture		351,000
011302- A133	Buildings and Structure		710,000
011302- A137	Computer Equipment		433,000
011302- A138	General		93,000
Total- EMBASSY IN THE U.S.S.R AT MOSCOW			277,994,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE			
011302- A01	Employees Related Expenses		44,178,000
011302- A011	Pay	11	10,910,000
011302- A011-1	Pay of Officers	(3)	(2,865,000)
011302- A011-2	Pay of Other Staff	(8)	(8,045,000)
011302- A012	Allowances		33,268,000
011302- A012-1	Regular Allowances		(28,624,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,644,000)
011302- A03	Operating Expenses		29,455,000
011302- A032	Communications		2,131,000
011302- A033	Utilities		2,337,000
011302- A034	Occupancy Costs		11,220,000
011302- A036	Motor Vehicles		528,000
011302- A038	Travel & Transportation		2,150,000
011302- A039	General		11,089,000
011302- A09	Physical Assets		420,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		210,000
011302- A13	Repairs and Maintenance		2,039,000
011302- A130	Transport		608,000
011302- A131	Machinery and Equipment		252,000
011302- A132	Furniture and Fixture		234,000
011302- A133	Buildings and Structure		720,000
011302- A137	Computer Equipment		84,000

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS	
		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A138	General		141,000
Total- EMBASSY IN YUGOSLAVIA AT BELGRADE			76,092,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN			
011302- A01	Employees Related Expenses		72,602,000
011302- A011	Pay	13	28,386,000
011302- A011-1	Pay of Officers	(2)	(3,766,000)
011302- A011-2	Pay of Other Staff	(11)	(24,620,000)
011302- A012	Allowances		44,216,000
011302- A012-1	Regular Allowances		(38,512,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,704,000)
011302- A03	Operating Expenses		51,195,000
011302- A032	Communications		5,002,000
011302- A033	Utilities		5,516,000
011302- A034	Occupancy Costs		28,189,000
011302- A036	Motor Vehicles		607,000
011302- A038	Travel & Transportation		2,289,000
011302- A039	General		9,592,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		560,000
011302- A096	Purchase of Plant and Machinery		280,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		2,169,000
011302- A130	Transport		608,000
011302- A131	Machinery and Equipment		234,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		702,000
011302- A137	Computer Equipment		111,000
011302- A138	General		374,000
Total- EMBASSY OF PAKISTAN AT COPENHAGEN			126,726,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.			

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A01	Employees Related Expenses		37,258,000
011302- A011	Pay	9	8,232,000
011302- A011-1	Pay of Officers	(2)	(3,545,000)
011302- A011-2	Pay of Other Staff	(7)	(4,687,000)
011302- A012	Allowances		29,026,000
011302- A012-1	Regular Allowances		(27,491,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,535,000)
011302- A03	Operating Expenses		20,871,000
011302- A032	Communications		1,781,000
011302- A033	Utilities		1,916,000
011302- A034	Occupancy Costs		14,600,000
011302- A036	Motor Vehicles		174,000
011302- A038	Travel & Transportation		654,000
011302- A039	General		1,746,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		327,000
011302- A096	Purchase of Plant and Machinery		168,000
011302- A097	Purchase of Furniture and Fixture		159,000
011302- A13	Repairs and Maintenance		1,046,000
011302- A130	Transport		397,000
011302- A131	Machinery and Equipment		117,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		233,000
011302- A137	Computer Equipment		168,000
011302- A138	General		14,000
Total- HIGH COMMISSION OF PAKISTAN AT MALE.			59,702,000

HQ0594 EMBASSY OF PAKISTAN IN NIAMY

011302- A01	Employees Related Expenses		32,891,000
011302- A011	Pay	12	7,260,000
011302- A011-1	Pay of Officers	(2)	(2,430,000)
011302- A011-2	Pay of Other Staff	(10)	(4,830,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012	Allowances		25,631,000
011302- A012-1	Regular Allowances		(23,256,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,375,000)
011302- A03	Operating Expenses		18,126,000
011302- A032	Communications		3,234,000
011302- A033	Utilities		955,000
011302- A034	Occupancy Costs		7,573,000
011302- A036	Motor Vehicles		419,000
011302- A038	Travel & Transportation		1,183,000
011302- A039	General		4,762,000
011302- A09	Physical Assets		244,000
011302- A096	Purchase of Plant and Machinery		122,000
011302- A097	Purchase of Furniture and Fixture		122,000
011302- A13	Repairs and Maintenance		1,141,000
011302- A130	Transport		564,000
011302- A131	Machinery and Equipment		131,000
011302- A132	Furniture and Fixture		89,000
011302- A133	Buildings and Structure		209,000
011302- A137	Computer Equipment		69,000
011302- A138	General		79,000

Total- EMBASSY OF PAKISTAN IN NIAMY

52,402,000

HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)

011302- A01	Employees Related Expenses		43,820,000
011302- A011	Pay	13	9,037,000
011302- A011-1	Pay of Officers	(3)	(3,522,000)
011302- A011-2	Pay of Other Staff	(10)	(5,515,000)
011302- A012	Allowances		34,783,000
011302- A012-1	Regular Allowances		(31,417,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,366,000)
011302- A03	Operating Expenses		18,035,000
011302- A032	Communications		4,272,000
011302- A033	Utilities		1,215,000
011302- A034	Occupancy Costs		3,996,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A036	Motor Vehicles		546,000
011302- A038	Travel & Transportation		2,632,000
011302- A039	General		5,374,000
011302- A09	Physical Assets		440,000
011302- A096	Purchase of Plant and Machinery		225,000
011302- A097	Purchase of Furniture and Fixture		215,000
011302- A13	Repairs and Maintenance		2,469,000
011302- A130	Transport		664,000
011302- A131	Machinery and Equipment		234,000
011302- A132	Furniture and Fixture		206,000
011302- A133	Buildings and Structure		1,052,000
011302- A137	Computer Equipment		173,000
011302- A138	General		140,000

**Total- HIGH COMMISSIONER OF PAKISTAN
HARARE (SALISBURY)**

64,764,000

HQ0596 EMBASSY OF PAKISTAN IN SANA .

011302- A01	Employees Related Expenses		54,000
011302- A011	Pay	6	54,000
011302- A011-2	Pay of Other Staff	(6)	(54,000)
011302- A03	Operating Expenses		5,000,000
011302- A034	Occupancy Costs		5,000,000

Total- EMBASSY OF PAKISTAN IN SANA .

5,054,000

HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM

011302- A01	Employees Related Expenses		50,915,000
011302- A011	Pay	10	16,219,000
011302- A011-1	Pay of Officers	(3)	(3,199,000)
011302- A011-2	Pay of Other Staff	(7)	(13,020,000)
011302- A012	Allowances		34,696,000
011302- A012-1	Regular Allowances		(31,737,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,959,000)
011302- A03	Operating Expenses		31,596,000
011302- A032	Communications		1,599,000
011302- A033	Utilities		2,595,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A034	Occupancy Costs		20,705,000
011302- A035	Operating Leases		351,000
011302- A036	Motor Vehicles		206,000
011302- A038	Travel & Transportation		1,525,000
011302- A039	General		4,615,000
011302- A09	Physical Assets		186,000
011302- A096	Purchase of Plant and Machinery		93,000
011302- A097	Purchase of Furniture and Fixture		93,000
011302- A13	Repairs and Maintenance		1,174,000
011302- A130	Transport		374,000
011302- A131	Machinery and Equipment		28,000
011302- A132	Furniture and Fixture		23,000
011302- A133	Buildings and Structure		575,000
011302- A137	Computer Equipment		27,000
011302- A138	General		147,000

**Total- VICE CONSULATE OF PAKISTAN
BIRMINGHAM**

83,871,000

HQ0599 CONSULATE GENERAL IN DUBAI

011302- A01	Employees Related Expenses		175,874,000
011302- A011	Pay	42	39,429,000
011302- A011-1	Pay of Officers	(8)	(7,629,000)
011302- A011-2	Pay of Other Staff	(34)	(31,800,000)
011302- A012	Allowances		136,445,000
011302- A012-1	Regular Allowances		(119,788,000)
011302- A012-2	Other Allowances (Excluding TA)		(16,657,000)
011302- A03	Operating Expenses		104,566,000
011302- A032	Communications		5,722,000
011302- A033	Utilities		6,451,000
011302- A034	Occupancy Costs		81,018,000
011302- A036	Motor Vehicles		1,169,000
011302- A038	Travel & Transportation		4,794,000
011302- A039	General		5,412,000
011302- A04	Employees Retirement Benefits		400,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A041	Pension		400,000
011302- A09	Physical Assets		825,000
011302- A096	Purchase of Plant and Machinery		421,000
011302- A097	Purchase of Furniture and Fixture		404,000
011302- A13	Repairs and Maintenance		4,629,000
011302- A130	Transport		2,291,000
011302- A131	Machinery and Equipment		307,000
011302- A132	Furniture and Fixture		307,000
011302- A133	Buildings and Structure		1,431,000
011302- A137	Computer Equipment		237,000
011302- A138	General		56,000
Total- CONSULATE GENERAL IN DUBAI			286,294,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW			
011302- A01	Employees Related Expenses		22,099,000
011302- A011	Pay	6	8,024,000
011302- A011-1	Pay of Officers	(1)	(1,309,000)
011302- A011-2	Pay of Other Staff	(5)	(6,715,000)
011302- A012	Allowances		14,075,000
011302- A012-1	Regular Allowances		(13,075,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,000,000)
011302- A03	Operating Expenses		15,356,000
011302- A032	Communications		1,506,000
011302- A033	Utilities		1,963,000
011302- A034	Occupancy Costs		7,152,000
011302- A036	Motor Vehicles		374,000
011302- A038	Travel & Transportation		1,875,000
011302- A039	General		2,486,000
011302- A09	Physical Assets		582,000
011302- A096	Purchase of Plant and Machinery		280,000
011302- A097	Purchase of Furniture and Fixture		302,000
011302- A13	Repairs and Maintenance		2,111,000
011302- A130	Transport		429,000
011302- A131	Machinery and Equipment		93,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		47,000
011302- A133	Buildings and Structure		1,075,000
011302- A137	Computer Equipment		116,000
011302- A138	General		351,000
Total- VICE CONSULATE OF PAKISTAN GLASGOW			40,148,000
HQ0601 CONSULATE GENERAL HONGKONG:			
011302- A01	Employees Related Expenses		28,869,000
011302- A011	Pay	5	6,895,000
011302- A011-1	Pay of Officers	(1)	(590,000)
011302- A011-2	Pay of Other Staff	(4)	(6,305,000)
011302- A012	Allowances		21,974,000
011302- A012-1	Regular Allowances		(14,824,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,150,000)
011302- A03	Operating Expenses		31,328,000
011302- A032	Communications		916,000
011302- A033	Utilities		514,000
011302- A034	Occupancy Costs		24,547,000
011302- A036	Motor Vehicles		360,000
011302- A038	Travel & Transportation		828,000
011302- A039	General		4,163,000
011302- A09	Physical Assets		252,000
011302- A096	Purchase of Plant and Machinery		126,000
011302- A097	Purchase of Furniture and Fixture		126,000
011302- A13	Repairs and Maintenance		774,000
011302- A130	Transport		234,000
011302- A131	Machinery and Equipment		194,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		140,000
011302- A137	Computer Equipment		113,000
Total- CONSULATE GENERAL HONGKONG:			61,223,000
HQ0602 CONSULATE GENERAL AT ISTANBUL			
011302- A01	Employees Related Expenses		59,384,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011	Pay	15	12,760,000
011302- A011-1	Pay of Officers	(3)	(3,530,000)
011302- A011-2	Pay of Other Staff	(12)	(9,230,000)
011302- A012	Allowances		46,624,000
011302- A012-1	Regular Allowances		(42,930,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,694,000)
011302- A03	Operating Expenses		135,683,000
011302- A032	Communications		2,479,000
011302- A033	Utilities		1,505,000
011302- A034	Occupancy Costs		49,288,000
011302- A036	Motor Vehicles		951,000
011302- A038	Travel & Transportation		7,502,000
011302- A039	General		73,958,000
011302- A09	Physical Assets		11,955,000
011302- A092	Computer Equipment		1,800,000
011302- A095	Purchase of Transport		4,800,000
011302- A096	Purchase of Plant and Machinery		2,131,000
011302- A097	Purchase of Furniture and Fixture		3,224,000
011302- A13	Repairs and Maintenance		2,411,000
011302- A130	Transport		904,000
011302- A131	Machinery and Equipment		211,000
011302- A132	Furniture and Fixture		178,000
011302- A133	Buildings and Structure		557,000
011302- A137	Computer Equipment		371,000
011302- A138	General		190,000
Total- CONSULATE GENERAL AT ISTANBUL			209,433,000

HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD

011302- A01	Employees Related Expenses		125,485,000
011302- A011	Pay	38	16,700,000
011302- A011-1	Pay of Officers	(3)	(3,909,000)
011302- A011-2	Pay of Other Staff	(35)	(12,791,000)
011302- A012	Allowances		108,785,000
011302- A012-1	Regular Allowances		(106,537,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(2,248,000)
011302- A03	Operating Expenses		22,251,000
011302- A032	Communications		1,613,000
011302- A033	Utilities		1,790,000
011302- A034	Occupancy Costs		14,494,000
011302- A036	Motor Vehicles		149,000
011302- A038	Travel & Transportation		2,905,000
011302- A039	General		1,300,000
011302- A04	Employees Retirement Benefits		150,000
011302- A041	Pension		150,000
011302- A09	Physical Assets		280,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		898,000
011302- A130	Transport		351,000
011302- A131	Machinery and Equipment		167,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		197,000
011302- A137	Computer Equipment		62,000
011302- A138	General		28,000
Total-	CONSULATE IN AFGHANISTAN AT JALALABAD		149,064,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR			
011302- A01	Employees Related Expenses		124,473,000
011302- A011	Pay	38	12,679,000
011302- A011-1	Pay of Officers	(3)	(3,849,000)
011302- A011-2	Pay of Other Staff	(35)	(8,830,000)
011302- A012	Allowances		111,794,000
011302- A012-1	Regular Allowances		(110,308,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,486,000)
011302- A03	Operating Expenses		26,931,000
011302- A032	Communications		1,086,000
011302- A033	Utilities		1,580,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A034	Occupancy Costs		21,285,000
011302- A038	Travel & Transportation		1,829,000
011302- A039	General		1,151,000
011302- A09	Physical Assets		205,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		65,000
011302- A13	Repairs and Maintenance		1,211,000
011302- A130	Transport		140,000
011302- A131	Machinery and Equipment		237,000
011302- A132	Furniture and Fixture		84,000
011302- A133	Buildings and Structure		621,000
011302- A137	Computer Equipment		84,000
011302- A138	General		45,000
Total-	CONSULATE IN AFGHANISTAN AT KANDHAR		152,820,000

HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER

011302- A01	Employees Related Expenses		33,241,000
011302- A011	Pay	12	9,912,000
011302- A011-1	Pay of Officers	(3)	(2,193,000)
011302- A011-2	Pay of Other Staff	(9)	(7,719,000)
011302- A012	Allowances		23,329,000
011302- A012-1	Regular Allowances		(20,829,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,500,000)
011302- A03	Operating Expenses		18,343,000
011302- A032	Communications		1,725,000
011302- A033	Utilities		2,023,000
011302- A034	Occupancy Costs		10,613,000
011302- A036	Motor Vehicles		463,000
011302- A038	Travel & Transportation		1,627,000
011302- A039	General		1,892,000
011302- A09	Physical Assets		429,000
011302- A096	Purchase of Plant and Machinery		219,000
011302- A097	Purchase of Furniture and Fixture		210,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A13	Repairs and Maintenance		748,000
011302- A130	Transport		276,000
011302- A131	Machinery and Equipment		112,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		141,000
011302- A137	Computer Equipment		61,000
011302- A138	General		65,000
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER		52,761,000
HQ0606 CONSULATE IN IRAN AT MESHED			
011302- A01	Employees Related Expenses		51,123,000
011302- A011	Pay	18	12,637,000
011302- A011-1	Pay of Officers	(2)	(2,357,000)
011302- A011-2	Pay of Other Staff	(16)	(10,280,000)
011302- A012	Allowances		38,486,000
011302- A012-1	Regular Allowances		(35,782,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,704,000)
011302- A03	Operating Expenses		18,752,000
011302- A032	Communications		955,000
011302- A033	Utilities		1,271,000
011302- A034	Occupancy Costs		8,860,000
011302- A036	Motor Vehicles		308,000
011302- A038	Travel & Transportation		1,791,000
011302- A039	General		5,567,000
011302- A09	Physical Assets		374,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,682,000
011302- A130	Transport		376,000
011302- A131	Machinery and Equipment		260,000
011302- A132	Furniture and Fixture		257,000
011302- A133	Buildings and Structure		491,000
011302- A137	Computer Equipment		205,000

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS	
		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A138	General		93,000
Total- CONSULATE IN IRAN AT MESHED			71,931,000
HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.			
011302- A01	Employees Related Expenses		168,583,000
011302- A011	Pay	24	56,765,000
011302- A011-1	Pay of Officers	(5)	(5,955,000)
011302- A011-2	Pay of Other Staff	(19)	(50,810,000)
011302- A012	Allowances		111,818,000
011302- A012-1	Regular Allowances		(57,844,000)
011302- A012-2	Other Allowances (Excluding TA)		(53,974,000)
011302- A03	Operating Expenses		185,470,000
011302- A032	Communications		7,045,000
011302- A033	Utilities		5,375,000
011302- A034	Occupancy Costs		65,842,000
011302- A035	Operating Leases		2,290,000
011302- A036	Motor Vehicles		4,229,000
011302- A038	Travel & Transportation		11,241,000
011302- A039	General		89,448,000
011302- A09	Physical Assets		14,099,000
011302- A092	Computer Equipment		2,000,000
011302- A095	Purchase of Transport		4,800,000
011302- A096	Purchase of Plant and Machinery		3,196,000
011302- A097	Purchase of Furniture and Fixture		4,103,000
011302- A13	Repairs and Maintenance		8,802,000
011302- A130	Transport		1,816,000
011302- A131	Machinery and Equipment		614,000
011302- A132	Furniture and Fixture		250,000
011302- A133	Buildings and Structure		5,627,000
011302- A137	Computer Equipment		431,000
011302- A138	General		64,000
Total- CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.			376,954,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN			

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A01	Employees Related Expenses		52,675,000
011302- A011	Pay	18	10,683,000
011302- A011-1	Pay of Officers	(3)	(2,286,000)
011302- A011-2	Pay of Other Staff	(15)	(8,397,000)
011302- A012	Allowances		41,992,000
011302- A012-1	Regular Allowances		(39,222,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,770,000)
011302- A03	Operating Expenses		11,828,000
011302- A032	Communications		1,014,000
011302- A033	Utilities		1,856,000
011302- A034	Occupancy Costs		5,990,000
011302- A036	Motor Vehicles		280,000
011302- A038	Travel & Transportation		1,564,000
011302- A039	General		1,124,000
011302- A09	Physical Assets		467,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		1,390,000
011302- A130	Transport		430,000
011302- A131	Machinery and Equipment		177,000
011302- A132	Furniture and Fixture		197,000
011302- A133	Buildings and Structure		362,000
011302- A137	Computer Equipment		145,000
011302- A138	General		79,000
Total- CONSULATE IN IRAN AT ZAHIDAN			66,360,000

HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL

011302- A01	Employees Related Expenses		14,046,000
011302- A011	Pay	3	2,393,000
011302- A011-1	Pay of Officers	(1)	(1,368,000)
011302- A011-2	Pay of Other Staff	(2)	(1,025,000)
011302- A012	Allowances		11,653,000
011302- A012-1	Regular Allowances		(9,453,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,200,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A03	Operating Expenses		15,765,000
011302- A032	Communications		1,450,000
011302- A033	Utilities		800,000
011302- A034	Occupancy Costs		10,850,000
011302- A035	Operating Leases		100,000
011302- A036	Motor Vehicles		200,000
011302- A038	Travel & Transportation		900,000
011302- A039	General		1,465,000
011302- A09	Physical Assets		300,000
011302- A096	Purchase of Plant and Machinery		150,000
011302- A097	Purchase of Furniture and Fixture		150,000
011302- A13	Repairs and Maintenance		510,000
011302- A131	Machinery and Equipment		130,000
011302- A132	Furniture and Fixture		25,000
011302- A133	Buildings and Structure		205,000
011302- A137	Computer Equipment		150,000
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL		30,621,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES			
011302- A01	Employees Related Expenses		1,626,000
011302- A012	Allowances		1,626,000
011302- A012-2	Other Allowances (Excluding TA)		(1,626,000)
Total-	HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES		1,626,000
HQ0611 EMBASSY OF PAKISTAN LISBON			
011302- A01	Employees Related Expenses		45,643,000
011302- A011	Pay	11	15,054,000
011302- A011-1	Pay of Officers	(2)	(2,634,000)
011302- A011-2	Pay of Other Staff	(9)	(12,420,000)
011302- A012	Allowances		30,589,000
011302- A012-1	Regular Allowances		(24,392,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,197,000)
011302- A03	Operating Expenses		38,257,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A032	Communications		2,781,000
011302- A033	Utilities		2,057,000
011302- A034	Occupancy Costs		25,151,000
011302- A036	Motor Vehicles		701,000
011302- A038	Travel & Transportation		1,822,000
011302- A039	General		5,745,000
011302- A09	Physical Assets		449,000
011302- A096	Purchase of Plant and Machinery		215,000
011302- A097	Purchase of Furniture and Fixture		234,000
011302- A13	Repairs and Maintenance		1,640,000
011302- A130	Transport		561,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		444,000
011302- A137	Computer Equipment		285,000
011302- A138	General		93,000
Total- EMBASSY OF PAKISTAN LISBON			85,989,000

HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORONTO

011302- A01	Employees Related Expenses		65,238,000
011302- A011	Pay	12	20,235,000
011302- A011-1	Pay of Officers	(3)	(3,705,000)
011302- A011-2	Pay of Other Staff	(9)	(16,530,000)
011302- A012	Allowances		45,003,000
011302- A012-1	Regular Allowances		(35,555,000)
011302- A012-2	Other Allowances (Excluding TA)		(9,448,000)
011302- A03	Operating Expenses		53,078,000
011302- A032	Communications		3,179,000
011302- A033	Utilities		2,617,000
011302- A034	Occupancy Costs		39,269,000
011302- A035	Operating Leases		1,309,000
011302- A036	Motor Vehicles		280,000
011302- A038	Travel & Transportation		2,852,000
011302- A039	General		3,572,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A09	Physical Assets		584,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		374,000
011302- A13	Repairs and Maintenance		1,850,000
011302- A130	Transport		467,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		61,000
011302- A133	Buildings and Structure		879,000
011302- A137	Computer Equipment		98,000
011302- A138	General		65,000
Total- CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO			120,750,000
HQ0613 EMBASSY OF PAKISTAN SEOUL			
011302- A01	Employees Related Expenses		57,545,000
011302- A011	Pay	12	18,630,000
011302- A011-1	Pay of Officers	(2)	(2,610,000)
011302- A011-2	Pay of Other Staff	(10)	(16,020,000)
011302- A012	Allowances		38,915,000
011302- A012-1	Regular Allowances		(31,715,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,200,000)
011302- A03	Operating Expenses		50,312,000
011302- A032	Communications		2,065,000
011302- A033	Utilities		2,665,000
011302- A034	Occupancy Costs		37,867,000
011302- A036	Motor Vehicles		223,000
011302- A038	Travel & Transportation		1,739,000
011302- A039	General		5,753,000
011302- A09	Physical Assets		224,000
011302- A096	Purchase of Plant and Machinery		112,000
011302- A097	Purchase of Furniture and Fixture		112,000
011302- A13	Repairs and Maintenance		1,214,000
011302- A130	Transport		467,000
011302- A131	Machinery and Equipment		140,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		271,000
011302- A137	Computer Equipment		141,000
011302- A138	General		55,000
Total- EMBASSY OF PAKISTAN SEOUL			109,295,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD.			
011302- A01	Employees Related Expenses		36,868,000
011302- A011	Pay	9	14,307,000
011302- A011-1	Pay of Officers	(2)	(2,745,000)
011302- A011-2	Pay of Other Staff	(7)	(11,562,000)
011302- A012	Allowances		22,561,000
011302- A012-1	Regular Allowances		(20,450,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,111,000)
011302- A03	Operating Expenses		27,332,000
011302- A032	Communications		2,052,000
011302- A033	Utilities		2,220,000
011302- A034	Occupancy Costs		16,502,000
011302- A035	Operating Leases		1,636,000
011302- A036	Motor Vehicles		373,000
011302- A038	Travel & Transportation		2,122,000
011302- A039	General		2,427,000
011302- A09	Physical Assets		505,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		295,000
011302- A13	Repairs and Maintenance		1,580,000
011302- A130	Transport		491,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		295,000
011302- A137	Computer Equipment		205,000
011302- A138	General		285,000
Total- CONSULATE OF PAKISTAN BRADFORD.			66,285,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ0615 EMBASSY OF PAKISTAN BRUNEI.

011302- A01	Employees Related Expenses		38,632,000
011302- A011	Pay	8	10,012,000
011302- A011-1	Pay of Officers	(1)	(3,372,000)
011302- A011-2	Pay of Other Staff	(7)	(6,640,000)
011302- A012	Allowances		28,620,000
011302- A012-1	Regular Allowances		(24,072,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,548,000)
011302- A03	Operating Expenses		28,952,000
011302- A032	Communications		1,924,000
011302- A033	Utilities		743,000
011302- A034	Occupancy Costs		20,663,000
011302- A036	Motor Vehicles		205,000
011302- A038	Travel & Transportation		787,000
011302- A039	General		4,630,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		286,000
011302- A096	Purchase of Plant and Machinery		143,000
011302- A097	Purchase of Furniture and Fixture		143,000
011302- A13	Repairs and Maintenance		832,000
011302- A130	Transport		514,000
011302- A131	Machinery and Equipment		61,000
011302- A132	Furniture and Fixture		56,000
011302- A133	Buildings and Structure		94,000
011302- A137	Computer Equipment		79,000
011302- A138	General		28,000
Total- EMBASSY OF PAKISTAN BRUNEI.			68,902,000

HQ0616 EMBASSY OF PAKISTAN RIYADH

011302- A01	Employees Related Expenses		136,101,000
011302- A011	Pay	33	33,000,000
011302- A011-1	Pay of Officers	(7)	(9,190,000)
011302- A011-2	Pay of Other Staff	(26)	(23,810,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012	Allowances		103,101,000
011302- A012-1	Regular Allowances		(92,806,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,295,000)
011302- A03	Operating Expenses		77,860,000
011302- A032	Communications		5,773,000
011302- A033	Utilities		11,313,000
011302- A034	Occupancy Costs		38,502,000
011302- A036	Motor Vehicles		1,897,000
011302- A038	Travel & Transportation		7,909,000
011302- A039	General		12,466,000
011302- A04	Employees Retirement Benefits		600,000
011302- A041	Pension		600,000
011302- A09	Physical Assets		3,496,000
011302- A096	Purchase of Plant and Machinery		748,000
011302- A097	Purchase of Furniture and Fixture		2,748,000
011302- A13	Repairs and Maintenance		2,806,000
011302- A130	Transport		1,496,000
011302- A131	Machinery and Equipment		299,000
011302- A132	Furniture and Fixture		184,000
011302- A133	Buildings and Structure		504,000
011302- A137	Computer Equipment		188,000
011302- A138	General		135,000
Total- EMBASSY OF PAKISTAN RIYADH			220,863,000
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.			
011302- A01	Employees Related Expenses		195,539,000
011302- A011	Pay	59	60,208,000
011302- A011-1	Pay of Officers	(10)	(10,128,000)
011302- A011-2	Pay of Other Staff	(49)	(50,080,000)
011302- A012	Allowances		135,331,000
011302- A012-1	Regular Allowances		(122,300,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,031,000)
011302- A03	Operating Expenses		81,289,000
011302- A032	Communications		5,632,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A033	Utilities		4,899,000
011302- A034	Occupancy Costs		56,161,000
011302- A036	Motor Vehicles		2,365,000
011302- A038	Travel & Transportation		6,839,000
011302- A039	General		5,393,000
011302- A04	Employees Retirement Benefits		300,000
011302- A041	Pension		300,000
011302- A09	Physical Assets		661,000
011302- A096	Purchase of Plant and Machinery		193,000
011302- A097	Purchase of Furniture and Fixture		468,000
011302- A13	Repairs and Maintenance		6,667,000
011302- A130	Transport		3,005,000
011302- A131	Machinery and Equipment		542,000
011302- A132	Furniture and Fixture		304,000
011302- A133	Buildings and Structure		2,338,000
011302- A137	Computer Equipment		394,000
011302- A138	General		84,000
Total- CONSULATE GENERAL OF PAKISTAN JEDDAH.			284,456,000
HQ0618 EMBASSY OF PAKISTAN BUDAPEST.			
011302- A01	Employees Related Expenses		41,769,000
011302- A011	Pay	11	9,675,000
011302- A011-1	Pay of Officers	(2)	(2,844,000)
011302- A011-2	Pay of Other Staff	(9)	(6,831,000)
011302- A012	Allowances		32,094,000
011302- A012-1	Regular Allowances		(27,612,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,482,000)
011302- A03	Operating Expenses		37,980,000
011302- A032	Communications		2,926,000
011302- A033	Utilities		2,524,000
011302- A034	Occupancy Costs		21,037,000
011302- A036	Motor Vehicles		561,000
011302- A038	Travel & Transportation		1,870,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A039	General		9,062,000
011302- A09	Physical Assets		598,000
011302- A096	Purchase of Plant and Machinery		299,000
011302- A097	Purchase of Furniture and Fixture		299,000
011302- A13	Repairs and Maintenance		1,434,000
011302- A130	Transport		561,000
011302- A131	Machinery and Equipment		164,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		374,000
011302- A137	Computer Equipment		195,000
011302- A138	General		47,000
Total- EMBASSY OF PAKISTAN BUDAPEST.			81,781,000
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES			
011302- A01	Employees Related Expenses		77,133,000
011302- A011	Pay	14	19,576,000
011302- A011-1	Pay of Officers	(3)	(3,535,000)
011302- A011-2	Pay of Other Staff	(11)	(16,041,000)
011302- A012	Allowances		57,557,000
011302- A012-1	Regular Allowances		(30,357,000)
011302- A012-2	Other Allowances (Excluding TA)		(27,200,000)
011302- A03	Operating Expenses		70,462,000
011302- A032	Communications		3,861,000
011302- A033	Utilities		1,079,000
011302- A034	Occupancy Costs		56,310,000
011302- A035	Operating Leases		1,402,000
011302- A036	Motor Vehicles		831,000
011302- A038	Travel & Transportation		4,207,000
011302- A039	General		2,772,000
011302- A09	Physical Assets		540,000
011302- A096	Purchase of Plant and Machinery		316,000
011302- A097	Purchase of Furniture and Fixture		224,000
011302- A13	Repairs and Maintenance		1,813,000
011302- A130	Transport		701,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		234,000
011302- A137	Computer Equipment		378,000
011302- A138	General		126,000
Total- CONSULATE GENERAL OF PAKISTAN LOS ANGELES			149,948,000
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY			
011302- A01	Employees Related Expenses		88,307,000
011302- A011	Pay	14	21,517,000
011302- A011-1	Pay of Officers	(3)	(4,247,000)
011302- A011-2	Pay of Other Staff	(11)	(17,270,000)
011302- A012	Allowances		66,790,000
011302- A012-1	Regular Allowances		(61,565,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,225,000)
011302- A03	Operating Expenses		90,118,000
011302- A032	Communications		4,733,000
011302- A033	Utilities		2,927,000
011302- A034	Occupancy Costs		68,110,000
011302- A036	Motor Vehicles		746,000
011302- A038	Travel & Transportation		2,810,000
011302- A039	General		10,792,000
011302- A09	Physical Assets		664,000
011302- A096	Purchase of Plant and Machinery		374,000
011302- A097	Purchase of Furniture and Fixture		290,000
011302- A13	Repairs and Maintenance		1,755,000
011302- A130	Transport		1,122,000
011302- A131	Machinery and Equipment		112,000
011302- A132	Furniture and Fixture		103,000
011302- A133	Buildings and Structure		173,000
011302- A137	Computer Equipment		208,000
011302- A138	General		37,000
Total- EMBASSY OF PAKISTAN OSLO			180,844,000

NO. 049.- FC21F09 FOREIGN MISSIONS			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
NORWAY			
HQ0621 EMBASSY OF PAKISTAN TASHKENT			
011302- A01	Employees Related Expenses		81,021,000
011302- A011	Pay	20	15,695,000
011302- A011-1	Pay of Officers	(5)	(6,789,000)
011302- A011-2	Pay of Other Staff	(15)	(8,906,000)
011302- A012	Allowances		65,326,000
011302- A012-1	Regular Allowances		(59,776,000)
011302- A012-2	Other Allowances (Excluding TA)		(5,550,000)
011302- A03	Operating Expenses		64,493,000
011302- A032	Communications		1,814,000
011302- A033	Utilities		654,000
011302- A034	Occupancy Costs		34,965,000
011302- A036	Motor Vehicles		283,000
011302- A038	Travel & Transportation		2,107,000
011302- A039	General		24,670,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		351,000
011302- A096	Purchase of Plant and Machinery		164,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,162,000
011302- A130	Transport		748,000
011302- A131	Machinery and Equipment		134,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		44,000
011302- A137	Computer Equipment		107,000
011302- A138	General		36,000
Total- EMBASSY OF PAKISTAN TASHKENT			147,227,000
HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN			
011302- A01	Employees Related Expenses		39,293,000
011302- A011	Pay	10	9,735,000
011302- A011-1	Pay of Officers	(2)	(2,605,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011-2	Pay of Other Staff	(8)	(7,130,000)
011302- A012	Allowances		29,558,000
011302- A012-1	Regular Allowances		(27,112,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,446,000)
011302- A03	Operating Expenses		42,112,000
011302- A032	Communications		1,828,000
011302- A033	Utilities		636,000
011302- A034	Occupancy Costs		30,854,000
011302- A036	Motor Vehicles		468,000
011302- A038	Travel & Transportation		2,520,000
011302- A039	General		5,806,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		346,000
011302- A096	Purchase of Plant and Machinery		173,000
011302- A097	Purchase of Furniture and Fixture		173,000
011302- A13	Repairs and Maintenance		1,255,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		122,000
011302- A133	Buildings and Structure		187,000
011302- A137	Computer Equipment		141,000
011302- A138	General		11,000
Total- EMBASSY OF PAKISTAN ALMATA			83,206,000
(ALMATY) KAZAKISTAN			

HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN

011302- A01	Employees Related Expenses		58,712,000
011302- A011	Pay	14	11,791,000
011302- A011-1	Pay of Officers	(3)	(4,121,000)
011302- A011-2	Pay of Other Staff	(11)	(7,670,000)
011302- A012	Allowances		46,921,000
011302- A012-1	Regular Allowances		(42,898,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,023,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A03	Operating Expenses		50,933,000
011302- A032	Communications		3,267,000
011302- A033	Utilities		2,412,000
011302- A034	Occupancy Costs		30,322,000
011302- A036	Motor Vehicles		757,000
011302- A038	Travel & Transportation		1,986,000
011302- A039	General		12,189,000
011302- A09	Physical Assets		374,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,267,000
011302- A130	Transport		514,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		84,000
011302- A133	Buildings and Structure		285,000
011302- A137	Computer Equipment		57,000
011302- A138	General		47,000
Total- EMBASSY OF PAKISTAN DUSHAMBE			111,286,000
TAJKISTAN			

HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN

011302- A01	Employees Related Expenses		40,563,000
011302- A011	Pay	9	9,351,000
011302- A011-1	Pay of Officers	(1)	(2,721,000)
011302- A011-2	Pay of Other Staff	(8)	(6,630,000)
011302- A012	Allowances		31,212,000
011302- A012-1	Regular Allowances		(29,247,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,965,000)
011302- A03	Operating Expenses		42,993,000
011302- A032	Communications		2,360,000
011302- A033	Utilities		491,000
011302- A034	Occupancy Costs		24,310,000
011302- A036	Motor Vehicles		513,000
011302- A038	Travel & Transportation		1,098,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A039	General		14,221,000
011302- A09	Physical Assets		320,000
011302- A096	Purchase of Plant and Machinery		200,000
011302- A097	Purchase of Furniture and Fixture		120,000
011302- A13	Repairs and Maintenance		1,553,000
011302- A130	Transport		538,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		467,000
011302- A137	Computer Equipment		99,000
011302- A138	General		75,000
Total- EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN			85,429,000
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN			
011302- A01	Employees Related Expenses		57,032,000
011302- A011	Pay	14	12,140,000
011302- A011-1	Pay of Officers	(3)	(3,905,000)
011302- A011-2	Pay of Other Staff	(11)	(8,235,000)
011302- A012	Allowances		44,892,000
011302- A012-1	Regular Allowances		(41,602,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,290,000)
011302- A03	Operating Expenses		48,421,000
011302- A032	Communications		2,040,000
011302- A033	Utilities		933,000
011302- A034	Occupancy Costs		23,895,000
011302- A036	Motor Vehicles		398,000
011302- A038	Travel & Transportation		3,060,000
011302- A039	General		18,095,000
011302- A09	Physical Assets		3,221,000
011302- A092	Computer Equipment		1,300,000
011302- A096	Purchase of Plant and Machinery		865,000
011302- A097	Purchase of Furniture and Fixture		1,056,000
011302- A13	Repairs and Maintenance		837,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A130	Transport		280,000
011302- A131	Machinery and Equipment		154,000
011302- A132	Furniture and Fixture		61,000
011302- A133	Buildings and Structure		238,000
011302- A137	Computer Equipment		57,000
011302- A138	General		47,000
Total- EMBASSY OF PAKISTAN BAKU AZERBAIJAN			109,511,000
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			
011302- A01	Employees Related Expenses		97,911,000
011302- A011	Pay	31	10,637,000
011302- A011-1	Pay of Officers	(2)	(2,395,000)
011302- A011-2	Pay of Other Staff	(29)	(8,242,000)
011302- A012	Allowances		87,274,000
011302- A012-1	Regular Allowances		(85,665,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,609,000)
011302- A03	Operating Expenses		27,244,000
011302- A032	Communications		1,442,000
011302- A033	Utilities		2,360,000
011302- A034	Occupancy Costs		19,496,000
011302- A038	Travel & Transportation		2,322,000
011302- A039	General		1,624,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		327,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		915,000
011302- A130	Transport		421,000
011302- A131	Machinery and Equipment		122,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		178,000
011302- A137	Computer Equipment		73,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A138	General		28,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF		126,597,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA			
011302- A01	Employees Related Expenses		89,110,000
011302- A011	Pay	21	13,773,000
011302- A011-1	Pay of Officers	(4)	(5,204,000)
011302- A011-2	Pay of Other Staff	(17)	(8,569,000)
011302- A012	Allowances		75,337,000
011302- A012-1	Regular Allowances		(66,438,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,899,000)
011302- A03	Operating Expenses		63,745,000
011302- A032	Communications		5,651,000
011302- A033	Utilities		3,436,000
011302- A034	Occupancy Costs		28,779,000
011302- A036	Motor Vehicles		860,000
011302- A038	Travel & Transportation		5,609,000
011302- A039	General		19,410,000
011302- A09	Physical Assets		295,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		155,000
011302- A13	Repairs and Maintenance		3,318,000
011302- A130	Transport		1,776,000
011302- A131	Machinery and Equipment		402,000
011302- A132	Furniture and Fixture		243,000
011302- A133	Buildings and Structure		654,000
011302- A137	Computer Equipment		196,000
011302- A138	General		47,000
Total-	EMBASSY OF PAKISTAN PRETORIA		156,468,000
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)			
011302- A01	Employees Related Expenses		44,601,000
011302- A011	Pay	13	6,503,000
011302- A011-1	Pay of Officers	(1)	(973,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011-2	Pay of Other Staff	(12)	(5,530,000)
011302- A012	Allowances		38,098,000
011302- A012-1	Regular Allowances		(33,400,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,698,000)
011302- A03	Operating Expenses		11,916,000
011302- A032	Communications		699,000
011302- A033	Utilities		3,272,000
011302- A034	Occupancy Costs		3,927,000
011302- A038	Travel & Transportation		500,000
011302- A039	General		3,518,000
011302- A13	Repairs and Maintenance		683,000
011302- A131	Machinery and Equipment		164,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		262,000
011302- A137	Computer Equipment		117,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)		57,200,000

HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT

011302- A01	Employees Related Expenses		99,775,000
011302- A011	Pay	30	11,638,000
011302- A011-1	Pay of Officers	(2)	(3,028,000)
011302- A011-2	Pay of Other Staff	(28)	(8,610,000)
011302- A012	Allowances		88,137,000
011302- A012-1	Regular Allowances		(86,152,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,985,000)
011302- A03	Operating Expenses		30,551,000
011302- A032	Communications		979,000
011302- A033	Utilities		1,408,000
011302- A034	Occupancy Costs		25,104,000
011302- A036	Motor Vehicles		156,000
011302- A038	Travel & Transportation		1,615,000
011302- A039	General		1,289,000
011302- A09	Physical Assets		318,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A096	Purchase of Plant and Machinery		150,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		971,000
011302- A130	Transport		402,000
011302- A131	Machinery and Equipment		172,000
011302- A132	Furniture and Fixture		65,000
011302- A133	Buildings and Structure		187,000
011302- A137	Computer Equipment		117,000
011302- A138	General		28,000
Total- CONSULATE GENERAL OF PAKISTAN AT HERAT			131,615,000
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)			
011302- A01	Employees Related Expenses		47,846,000
011302- A011	Pay	9	13,512,000
011302- A011-1	Pay of Officers	(2)	(3,672,000)
011302- A011-2	Pay of Other Staff	(7)	(9,840,000)
011302- A012	Allowances		34,334,000
011302- A012-1	Regular Allowances		(27,882,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,452,000)
011302- A03	Operating Expenses		46,055,000
011302- A032	Communications		2,505,000
011302- A033	Utilities		2,122,000
011302- A034	Occupancy Costs		32,000,000
011302- A036	Motor Vehicles		560,000
011302- A038	Travel & Transportation		2,444,000
011302- A039	General		6,424,000
011302- A09	Physical Assets		537,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		327,000
011302- A13	Repairs and Maintenance		1,446,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		117,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A133	Buildings and Structure		327,000
011302- A137	Computer Equipment		164,000
011302- A138	General		44,000
Total- ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)			95,884,000
HQ0631 EMBASSY OF PAKISTAN KIEV			
011302- A01	Employees Related Expenses		38,383,000
011302- A011	Pay	10	10,470,000
011302- A011-1	Pay of Officers	(2)	(2,458,000)
011302- A011-2	Pay of Other Staff	(8)	(8,012,000)
011302- A012	Allowances		27,913,000
011302- A012-1	Regular Allowances		(24,121,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,792,000)
011302- A03	Operating Expenses		47,137,000
011302- A032	Communications		1,669,000
011302- A033	Utilities		1,015,000
011302- A034	Occupancy Costs		32,676,000
011302- A036	Motor Vehicles		538,000
011302- A038	Travel & Transportation		2,136,000
011302- A039	General		9,103,000
011302- A09	Physical Assets		468,000
011302- A096	Purchase of Plant and Machinery		234,000
011302- A097	Purchase of Furniture and Fixture		234,000
011302- A13	Repairs and Maintenance		1,602,000
011302- A130	Transport		725,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		266,000
011302- A137	Computer Equipment		214,000
011302- A138	General		23,000
Total- EMBASSY OF PAKISTAN KIEV			87,590,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)			
011302- A01	Employees Related Expenses		43,894,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A011	Pay	9	10,681,000
011302- A011-1	Pay of Officers	(2)	(2,666,000)
011302- A011-2	Pay of Other Staff	(7)	(8,015,000)
011302- A012	Allowances		33,213,000
011302- A012-1	Regular Allowances		(26,538,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,675,000)
011302- A03	Operating Expenses		47,359,000
011302- A032	Communications		3,028,000
011302- A033	Utilities		2,576,000
011302- A034	Occupancy Costs		35,810,000
011302- A036	Motor Vehicles		467,000
011302- A038	Travel & Transportation		3,107,000
011302- A039	General		2,371,000
011302- A09	Physical Assets		983,000
011302- A096	Purchase of Plant and Machinery		469,000
011302- A097	Purchase of Furniture and Fixture		514,000
011302- A13	Repairs and Maintenance		2,004,000
011302- A130	Transport		514,000
011302- A131	Machinery and Equipment		210,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		934,000
011302- A137	Computer Equipment		141,000
011302- A138	General		112,000
Total- EMBASSY OF PAKISTAN DUBLIN (IRELAND)			94,240,000

HQ0633 EMBASSY OF PAKISTAN BISHKEK

011302- A01	Employees Related Expenses		33,603,000
011302- A011	Pay	10	7,007,000
011302- A011-1	Pay of Officers	(2)	(2,087,000)
011302- A011-2	Pay of Other Staff	(8)	(4,920,000)
011302- A012	Allowances		26,596,000
011302- A012-1	Regular Allowances		(24,814,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,782,000)

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A03	Operating Expenses		22,666,000
011302- A032	Communications		1,800,000
011302- A033	Utilities		865,000
011302- A034	Occupancy Costs		13,557,000
011302- A036	Motor Vehicles		307,000
011302- A038	Travel & Transportation		1,038,000
011302- A039	General		5,099,000
011302- A09	Physical Assets		186,000
011302- A096	Purchase of Plant and Machinery		93,000
011302- A097	Purchase of Furniture and Fixture		93,000
011302- A13	Repairs and Maintenance		1,243,000
011302- A130	Transport		411,000
011302- A131	Machinery and Equipment		280,000
011302- A132	Furniture and Fixture		103,000
011302- A133	Buildings and Structure		244,000
011302- A137	Computer Equipment		141,000
011302- A138	General		64,000
Total- EMBASSY OF PAKISTAN BISHKEK			57,698,000

HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY

011302- A01	Employees Related Expenses		60,131,000
011302- A011	Pay	12	17,618,000
011302- A011-1	Pay of Officers	(2)	(2,038,000)
011302- A011-2	Pay of Other Staff	(10)	(15,580,000)
011302- A012	Allowances		42,513,000
011302- A012-1	Regular Allowances		(33,791,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,722,000)
011302- A03	Operating Expenses		58,625,000
011302- A032	Communications		2,744,000
011302- A033	Utilities		3,398,000
011302- A034	Occupancy Costs		31,415,000
011302- A035	Operating Leases		2,010,000
011302- A036	Motor Vehicles		443,000
011302- A038	Travel & Transportation		1,795,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A039	General		16,820,000
011302- A09	Physical Assets		716,000
011302- A096	Purchase of Plant and Machinery		220,000
011302- A097	Purchase of Furniture and Fixture		496,000
011302- A13	Repairs and Maintenance		1,757,000
011302- A130	Transport		444,000
011302- A131	Machinery and Equipment		327,000
011302- A132	Furniture and Fixture		159,000
011302- A133	Buildings and Structure		598,000
011302- A137	Computer Equipment		163,000
011302- A138	General		66,000
Total- CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY			121,229,000
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA			
011302- A01	Employees Related Expenses		51,125,000
011302- A011	Pay	12	7,105,000
011302- A011-1	Pay of Officers	(2)	(2,976,000)
011302- A011-2	Pay of Other Staff	(10)	(4,129,000)
011302- A012	Allowances		44,020,000
011302- A012-1	Regular Allowances		(39,537,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,483,000)
011302- A03	Operating Expenses		31,998,000
011302- A032	Communications		2,028,000
011302- A033	Utilities		980,000
011302- A034	Occupancy Costs		14,960,000
011302- A035	Operating Leases		140,000
011302- A036	Motor Vehicles		458,000
011302- A038	Travel & Transportation		4,861,000
011302- A039	General		8,571,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		168,000
011302- A096	Purchase of Plant and Machinery		84,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A097	Purchase of Furniture and Fixture		84,000
011302- A13	Repairs and Maintenance		2,502,000
011302- A130	Transport		654,000
011302- A131	Machinery and Equipment		421,000
011302- A132	Furniture and Fixture		280,000
011302- A133	Buildings and Structure		656,000
011302- A137	Computer Equipment		374,000
011302- A138	General		117,000
Total- HIGH COMMISSION FOR PAKISTAN			85,993,000
ABUJA			
HQ0638 EMBASSY OF PAKISTAN HANOI			
011302- A01	Employees Related Expenses		45,066,000
011302- A011	Pay	9	13,299,000
011302- A011-1	Pay of Officers	(2)	(2,789,000)
011302- A011-2	Pay of Other Staff	(7)	(10,510,000)
011302- A012	Allowances		31,767,000
011302- A012-1	Regular Allowances		(21,316,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,451,000)
011302- A03	Operating Expenses		40,428,000
011302- A032	Communications		1,706,000
011302- A033	Utilities		1,108,000
011302- A034	Occupancy Costs		25,432,000
011302- A036	Motor Vehicles		326,000
011302- A038	Travel & Transportation		2,926,000
011302- A039	General		8,930,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		285,000
011302- A096	Purchase of Plant and Machinery		117,000
011302- A097	Purchase of Furniture and Fixture		168,000
011302- A13	Repairs and Maintenance		1,006,000
011302- A130	Transport		374,000
011302- A131	Machinery and Equipment		173,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		136,000
011302- A133	Buildings and Structure		210,000
011302- A137	Computer Equipment		94,000
011302- A138	General		19,000
Total- EMBASSY OF PAKISTAN HANOI			86,985,000
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)			
011302- A01	Employees Related Expenses		48,979,000
011302- A011	Pay	12	15,303,000
011302- A011-1	Pay of Officers	(3)	(3,242,000)
011302- A011-2	Pay of Other Staff	(9)	(12,061,000)
011302- A012	Allowances		33,676,000
011302- A012-1	Regular Allowances		(27,621,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,055,000)
011302- A03	Operating Expenses		48,543,000
011302- A032	Communications		2,941,000
011302- A033	Utilities		2,711,000
011302- A034	Occupancy Costs		28,984,000
011302- A036	Motor Vehicles		528,000
011302- A038	Travel & Transportation		1,739,000
011302- A039	General		11,640,000
011302- A09	Physical Assets		280,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		140,000
011302- A13	Repairs and Maintenance		1,554,000
011302- A130	Transport		538,000
011302- A131	Machinery and Equipment		234,000
011302- A132	Furniture and Fixture		196,000
011302- A133	Buildings and Structure		257,000
011302- A137	Computer Equipment		168,000
011302- A138	General		161,000
Total- EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)			99,356,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN			

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A01	Employees Related Expenses		39,188,000
011302- A011	Pay	7	15,245,000
011302- A011-1	Pay of Officers	(1)	(1,705,000)
011302- A011-2	Pay of Other Staff	(6)	(13,540,000)
011302- A012	Allowances		23,943,000
011302- A012-1	Regular Allowances		(16,600,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,343,000)
011302- A03	Operating Expenses		38,284,000
011302- A032	Communications		2,201,000
011302- A033	Utilities		3,785,000
011302- A034	Occupancy Costs		25,712,000
011302- A036	Motor Vehicles		536,000
011302- A038	Travel & Transportation		1,342,000
011302- A039	General		4,708,000
011302- A09	Physical Assets		290,000
011302- A096	Purchase of Plant and Machinery		145,000
011302- A097	Purchase of Furniture and Fixture		145,000
011302- A13	Repairs and Maintenance		1,429,000
011302- A130	Transport		631,000
011302- A131	Machinery and Equipment		210,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		280,000
011302- A137	Computer Equipment		69,000
011302- A138	General		122,000
Total-	CONSULATE GENERAL OF PAKISTAN, MILAN		79,191,000

HQ1450 EMBASSY OF PAKISTAN RAWANDA KIGALI

011302- A01	Employees Related Expenses		27,692,000
011302- A011	Pay	11	7,455,000
011302- A011-1	Pay of Officers	(3)	(3,375,000)
011302- A011-2	Pay of Other Staff	(8)	(4,080,000)
011302- A012	Allowances		20,237,000
011302- A012-1	Regular Allowances		(17,237,000)

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(3,000,000)
011302- A03	Operating Expenses		29,421,000
011302- A032	Communications		2,060,000
011302- A033	Utilities		1,655,000
011302- A034	Occupancy Costs		15,830,000
011302- A035	Operating Leases		500,000
011302- A036	Motor Vehicles		700,000
011302- A038	Travel & Transportation		1,950,000
011302- A039	General		6,726,000
011302- A09	Physical Assets		500,000
011302- A096	Purchase of Plant and Machinery		250,000
011302- A097	Purchase of Furniture and Fixture		250,000
011302- A13	Repairs and Maintenance		1,600,000
011302- A130	Transport		500,000
011302- A131	Machinery and Equipment		150,000
011302- A132	Furniture and Fixture		150,000
011302- A133	Buildings and Structure		500,000
011302- A137	Computer Equipment		150,000
011302- A138	General		150,000
Total-	EMBASSY OF PAKISTAN RAWANDA KIGALI		59,213,000
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HQ2718 CONSULATE OF PAKISTAN HOUSTON			
011302- A01	Employees Related Expenses		54,684,000
011302- A011	Pay	9	11,307,000
011302- A011-1	Pay of Officers	(2)	(2,587,000)
011302- A011-2	Pay of Other Staff	(7)	(8,720,000)
011302- A012	Allowances		43,377,000
011302- A012-1	Regular Allowances		(23,807,000)
011302- A012-2	Other Allowances (Excluding TA)		(19,570,000)
011302- A03	Operating Expenses		40,551,000
011302- A032	Communications		3,131,000
011302- A033	Utilities		2,641,000
011302- A034	Occupancy Costs		25,876,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A035	Operating Leases		1,999,000
011302- A036	Motor Vehicles		1,309,000
011302- A038	Travel & Transportation		2,804,000
011302- A039	General		2,791,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		383,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		196,000
011302- A13	Repairs and Maintenance		2,525,000
011302- A130	Transport		795,000
011302- A131	Machinery and Equipment		224,000
011302- A132	Furniture and Fixture		224,000
011302- A133	Buildings and Structure		819,000
011302- A137	Computer Equipment		136,000
011302- A138	General		327,000
Total- CONSULATE OF PAKISTAN HOUSTON			98,343,000
HQ2719 CONSULATE OF PAKISTAN CHICAGO			
011302- A01	Employees Related Expenses		62,087,000
011302- A011	Pay	8	9,177,000
011302- A011-1	Pay of Officers	(2)	(1,281,000)
011302- A011-2	Pay of Other Staff	(6)	(7,896,000)
011302- A012	Allowances		52,910,000
011302- A012-1	Regular Allowances		(28,260,000)
011302- A012-2	Other Allowances (Excluding TA)		(24,650,000)
011302- A03	Operating Expenses		48,114,000
011302- A032	Communications		2,697,000
011302- A033	Utilities		1,308,000
011302- A034	Occupancy Costs		37,867,000
011302- A035	Operating Leases		1,683,000
011302- A036	Motor Vehicles		795,000
011302- A038	Travel & Transportation		1,991,000
011302- A039	General		1,773,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A09	Physical Assets		234,000
011302- A096	Purchase of Plant and Machinery		187,000
011302- A097	Purchase of Furniture and Fixture		47,000
011302- A13	Repairs and Maintenance		1,574,000
011302- A130	Transport		701,000
011302- A131	Machinery and Equipment		187,000
011302- A132	Furniture and Fixture		93,000
011302- A133	Buildings and Structure		112,000
011302- A137	Computer Equipment		84,000
011302- A138	General		397,000

Total- CONSULATE OF PAKISTAN CHICAGO **112,009,000**

HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI

011302- A01	Employees Related Expenses		17,636,000
011302- A011	Pay	4	5,475,000
011302- A011-1	Pay of Officers	(1)	(865,000)
011302- A011-2	Pay of Other Staff	(3)	(4,610,000)
011302- A012	Allowances		12,161,000
011302- A012-1	Regular Allowances		(9,926,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,235,000)
011302- A03	Operating Expenses		23,012,000
011302- A032	Communications		682,000
011302- A033	Utilities		173,000
011302- A034	Occupancy Costs		17,951,000
011302- A036	Motor Vehicles		65,000
011302- A038	Travel & Transportation		711,000
011302- A039	General		3,430,000
011302- A09	Physical Assets		168,000
011302- A096	Purchase of Plant and Machinery		84,000
011302- A097	Purchase of Furniture and Fixture		84,000
011302- A13	Repairs and Maintenance		737,000
011302- A130	Transport		159,000
011302- A131	Machinery and Equipment		159,000
011302- A132	Furniture and Fixture		84,000

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DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A133	Buildings and Structure		187,000
011302- A137	Computer Equipment		111,000
011302- A138	General		37,000
Total- CONSULATE GENERAL OF PAKISTAN, SHANGHAI			41,553,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA			
011302- A01	Employees Related Expenses		29,964,000
011302- A011	Pay	10	7,383,000
011302- A011-1	Pay of Officers	(2)	(2,351,000)
011302- A011-2	Pay of Other Staff	(8)	(5,032,000)
011302- A012	Allowances		22,581,000
011302- A012-1	Regular Allowances		(19,417,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,164,000)
011302- A03	Operating Expenses		38,958,000
011302- A032	Communications		1,716,000
011302- A033	Utilities		1,388,000
011302- A034	Occupancy Costs		25,098,000
011302- A036	Motor Vehicles		187,000
011302- A038	Travel & Transportation		1,613,000
011302- A039	General		8,956,000
011302- A09	Physical Assets		262,000
011302- A096	Purchase of Plant and Machinery		131,000
011302- A097	Purchase of Furniture and Fixture		131,000
011302- A13	Repairs and Maintenance		1,023,000
011302- A130	Transport		631,000
011302- A131	Machinery and Equipment		56,000
011302- A132	Furniture and Fixture		65,000
011302- A133	Buildings and Structure		117,000
011302- A137	Computer Equipment		103,000
011302- A138	General		51,000
Total- EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA			70,207,000
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI			

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS	
		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A01	Employees Related Expenses		93,000
011302- A011	Pay	5	93,000
011302- A011-1	Pay of Officers		(22,000)
011302- A011-2	Pay of Other Staff	(5)	(71,000)
Total- CONSULATE GENERAL OF PAKISTAN MUMBAI			93,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON.			
011302- A01	Employees Related Expenses		59,340,000
011302- A011	Pay	11	24,086,000
011302- A011-1	Pay of Officers	(3)	(2,554,000)
011302- A011-2	Pay of Other Staff	(8)	(21,532,000)
011302- A012	Allowances		35,254,000
011302- A012-1	Regular Allowances		(29,104,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,150,000)
011302- A03	Operating Expenses		39,252,000
011302- A032	Communications		3,650,000
011302- A033	Utilities		1,869,000
011302- A034	Occupancy Costs		28,807,000
011302- A038	Travel & Transportation		3,533,000
011302- A039	General		1,393,000
011302- A09	Physical Assets		560,000
011302- A096	Purchase of Plant and Machinery		280,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		2,358,000
011302- A130	Transport		608,000
011302- A131	Machinery and Equipment		374,000
011302- A132	Furniture and Fixture		280,000
011302- A133	Buildings and Structure		607,000
011302- A137	Computer Equipment		302,000
011302- A138	General		187,000
Total- EMBASSY OF PAKISTAN WELLINGTON.			101,510,000
HQ3327 OTHER EXPENDITURE (OM WING).			

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A03	Operating Expenses		256,055,000
011302- A038	Travel & Transportation		100,000,000
011302- A039	General		156,055,000
Total- OTHER EXPENDITURE (OM WING).			256,055,000

HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).

011302- A01	Employees Related Expenses		166,000,000
011302- A012	Allowances		166,000,000
011302- A012-1	Regular Allowances		(100,000,000)
011302- A012-2	Other Allowances (Excluding TA)		(66,000,000)
011302- A03	Operating Expenses		898,808,000
011302- A038	Travel & Transportation		645,728,000
011302- A039	General		253,080,000
011302- A04	Employees Retirement Benefits		5,000,000
011302- A041	Pension		5,000,000
011302- A09	Physical Assets		56,100,000
011302- A095	Purchase of Transport		28,050,000
011302- A096	Purchase of Plant and Machinery		14,025,000
011302- A097	Purchase of Furniture and Fixture		14,025,000
011302- A13	Repairs and Maintenance		15,893,000
011302- A130	Transport		6,545,000
011302- A131	Machinery and Equipment		2,337,000
011302- A132	Furniture and Fixture		2,337,000
011302- A133	Buildings and Structure		4,674,000
Total- OTHER EXPENDITURE (DIPLOMATIC WING).			1,141,801,000

HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)

011302- A01	Employees Related Expenses		40,071,000
011302- A011	Pay	7	14,334,000
011302- A011-1	Pay of Officers	(2)	(2,510,000)
011302- A011-2	Pay of Other Staff	(5)	(11,824,000)
011302- A012	Allowances		25,737,000
011302- A012-1	Regular Allowances		(21,387,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,350,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A03	Operating Expenses		38,531,000
011302- A032	Communications		2,850,000
011302- A033	Utilities		701,000
011302- A034	Occupancy Costs		29,195,000
011302- A035	Operating Leases		1,276,000
011302- A036	Motor Vehicles		514,000
011302- A038	Travel & Transportation		1,940,000
011302- A039	General		2,055,000
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	Physical Assets		280,000
011302- A096	Purchase of Plant and Machinery		93,000
011302- A097	Purchase of Furniture and Fixture		187,000
011302- A13	Repairs and Maintenance		1,605,000
011302- A130	Transport		561,000
011302- A131	Machinery and Equipment		304,000
011302- A132	Furniture and Fixture		187,000
011302- A133	Buildings and Structure		186,000
011302- A137	Computer Equipment		237,000
011302- A138	General		130,000
Total-	CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)		80,687,000

HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).

011302- A01	Employees Related Expenses		35,205,000
011302- A011	Pay	10	10,614,000
011302- A011-1	Pay of Officers	(2)	(3,102,000)
011302- A011-2	Pay of Other Staff	(8)	(7,512,000)
011302- A012	Allowances		24,591,000
011302- A012-1	Regular Allowances		(20,741,000)
011302- A012-2	Other Allowances (Excluding TA)		(3,850,000)
011302- A03	Operating Expenses		43,396,000
011302- A032	Communications		1,426,000
011302- A033	Utilities		495,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A034	Occupancy Costs		25,244,000
011302- A036	Motor Vehicles		234,000
011302- A038	Travel & Transportation		1,495,000
011302- A039	General		14,502,000
011302- A09	Physical Assets		100,000
011302- A096	Purchase of Plant and Machinery		53,000
011302- A097	Purchase of Furniture and Fixture		47,000
011302- A13	Repairs and Maintenance		705,000
011302- A130	Transport		444,000
011302- A131	Machinery and Equipment		93,000
011302- A132	Furniture and Fixture		47,000
011302- A133	Buildings and Structure		66,000
011302- A137	Computer Equipment		27,000
011302- A138	General		28,000
Total-	CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).		79,406,000

HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.

011302- A01	Employees Related Expenses		41,377,000
011302- A011	Pay	7	12,549,000
011302- A011-1	Pay of Officers	(1)	(1,329,000)
011302- A011-2	Pay of Other Staff	(6)	(11,220,000)
011302- A012	Allowances		28,828,000
011302- A012-1	Regular Allowances		(22,289,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,539,000)
011302- A03	Operating Expenses		50,484,000
011302- A032	Communications		3,235,000
011302- A033	Utilities		3,899,000
011302- A034	Occupancy Costs		31,425,000
011302- A035	Operating Leases		258,000
011302- A036	Motor Vehicles		813,000
011302- A038	Travel & Transportation		2,201,000
011302- A039	General		8,653,000
011302- A04	Employees Retirement Benefits		400,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A041	Pension		400,000
011302- A09	Physical Assets		654,000
011302- A096	Purchase of Plant and Machinery		374,000
011302- A097	Purchase of Furniture and Fixture		280,000
011302- A13	Repairs and Maintenance		2,980,000
011302- A130	Transport		701,000
011302- A131	Machinery and Equipment		210,000
011302- A132	Furniture and Fixture		206,000
011302- A133	Buildings and Structure		1,636,000
011302- A137	Computer Equipment		141,000
011302- A138	General		86,000
Total- CONSULATE GENERAL OF PAKISTAN, BARCELONA.			95,895,000
HQ3341 OTHERS			
011302- A03	Operating Expenses		21,393,000
011302- A038	Travel & Transportation		5,393,000
011302- A039	General		16,000,000
Total- OTHERS			21,393,000
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)			
011302- A01	Employees Related Expenses		43,927,000
011302- A011	Pay	10	11,909,000
011302- A011-1	Pay of Officers	(2)	(3,395,000)
011302- A011-2	Pay of Other Staff	(8)	(8,514,000)
011302- A012	Allowances		32,018,000
011302- A012-1	Regular Allowances		(27,981,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,037,000)
011302- A03	Operating Expenses		51,351,000
011302- A032	Communications		4,216,000
011302- A033	Utilities		1,697,000
011302- A034	Occupancy Costs		33,145,000
011302- A036	Motor Vehicles		630,000
011302- A038	Travel & Transportation		2,851,000
011302- A039	General		8,812,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A09	Physical Assets		268,000
011302- A096	Purchase of Plant and Machinery		103,000
011302- A097	Purchase of Furniture and Fixture		165,000
011302- A13	Repairs and Maintenance		1,368,000
011302- A130	Transport		701,000
011302- A131	Machinery and Equipment		140,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		122,000
011302- A137	Computer Equipment		153,000
011302- A138	General		112,000
Total- EMBASSY OF PAKISTAN, HAVANA (CUBA)			96,914,000
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA			
011302- A01	Employees Related Expenses		35,595,000
011302- A011	Pay	8	6,580,000
011302- A011-1	Pay of Officers	(2)	(2,639,000)
011302- A011-2	Pay of Other Staff	(6)	(3,941,000)
011302- A012	Allowances		29,015,000
011302- A012-1	Regular Allowances		(26,685,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,330,000)
011302- A03	Operating Expenses		33,866,000
011302- A032	Communications		1,794,000
011302- A033	Utilities		524,000
011302- A034	Occupancy Costs		23,094,000
011302- A036	Motor Vehicles		139,000
011302- A038	Travel & Transportation		1,398,000
011302- A039	General		6,917,000
011302- A09	Physical Assets		290,000
011302- A096	Purchase of Plant and Machinery		178,000
011302- A097	Purchase of Furniture and Fixture		112,000
011302- A13	Repairs and Maintenance		1,077,000
011302- A130	Transport		505,000
011302- A131	Machinery and Equipment		140,000

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		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		143,000
011302- A137	Computer Equipment		84,000
011302- A138	General		65,000
Total- EMBASSY OF PAKISTAN ADDIS ABABA			70,828,000
HQ3365 CONSULATE GENERAL OF PAKISTAN,GUANGZHOU			
011302- A01	Employees Related Expenses		34,444,000
011302- A011	Pay	6	9,381,000
011302- A011-1	Pay of Officers	(2)	(4,260,000)
011302- A011-2	Pay of Other Staff	(4)	(5,121,000)
011302- A012	Allowances		25,063,000
011302- A012-1	Regular Allowances		(20,383,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,680,000)
011302- A03	Operating Expenses		50,165,000
011302- A032	Communications		1,944,000
011302- A033	Utilities		1,266,000
011302- A034	Occupancy Costs		33,669,000
011302- A036	Motor Vehicles		308,000
011302- A038	Travel & Transportation		1,736,000
011302- A039	General		11,242,000
011302- A09	Physical Assets		224,000
011302- A096	Purchase of Plant and Machinery		140,000
011302- A097	Purchase of Furniture and Fixture		84,000
011302- A13	Repairs and Maintenance		1,416,000
011302- A130	Transport		505,000
011302- A131	Machinery and Equipment		89,000
011302- A132	Furniture and Fixture		89,000
011302- A133	Buildings and Structure		532,000
011302- A137	Computer Equipment		126,000
011302- A138	General		75,000
Total- CONSULATE GENERAL OF PAKISTAN,GUANGZHOU			86,249,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ3366 EMBASSY OF PAKISTAN, SOFIA

011302- A01	Employees Related Expenses		37,766,000
011302- A011	Pay	9	7,883,000
011302- A011-1	Pay of Officers	(3)	(2,563,000)
011302- A011-2	Pay of Other Staff	(6)	(5,320,000)
011302- A012	Allowances		29,883,000
011302- A012-1	Regular Allowances		(25,749,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,134,000)
011302- A03	Operating Expenses		49,593,000
011302- A032	Communications		2,806,000
011302- A033	Utilities		1,216,000
011302- A034	Occupancy Costs		31,650,000
011302- A036	Motor Vehicles		612,000
011302- A038	Travel & Transportation		1,604,000
011302- A039	General		11,705,000
011302- A09	Physical Assets		94,000
011302- A096	Purchase of Plant and Machinery		47,000
011302- A097	Purchase of Furniture and Fixture		47,000
011302- A13	Repairs and Maintenance		1,185,000
011302- A130	Transport		701,000
011302- A131	Machinery and Equipment		117,000
011302- A132	Furniture and Fixture		117,000
011302- A133	Buildings and Structure		74,000
011302- A137	Computer Equipment		84,000
011302- A138	General		92,000
Total- EMBASSY OF PAKISTAN, SOFIA			88,638,000

HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.

011302- A01	Employees Related Expenses		15,922,000
011302- A011	Pay	2	1,370,000
011302- A011-1	Pay of Officers	(1)	(1,050,000)
011302- A011-2	Pay of Other Staff	(1)	(320,000)
011302- A012	Allowances		14,552,000
011302- A012-1	Regular Allowances		(11,652,000)

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A012-2	Other Allowances (Excluding TA)		(2,900,000)
011302- A03	Operating Expenses		20,698,000
011302- A032	Communications		1,046,000
011302- A033	Utilities		285,000
011302- A034	Occupancy Costs		17,652,000
011302- A038	Travel & Transportation		299,000
011302- A039	General		1,416,000
011302- A09	Physical Assets		186,000
011302- A096	Purchase of Plant and Machinery		93,000
011302- A097	Purchase of Furniture and Fixture		93,000
011302- A13	Repairs and Maintenance		223,000
011302- A131	Machinery and Equipment		47,000
011302- A132	Furniture and Fixture		37,000
011302- A133	Buildings and Structure		47,000
011302- A137	Computer Equipment		92,000

**Total- CONSULATE GENERAL OF PAKISTAN,
SYDNEY.**

37,029,000

HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.

011302- A01	Employees Related Expenses		23,306,000
011302- A011	Pay	11	4,142,000
011302- A011-1	Pay of Officers	(2)	(1,767,000)
011302- A011-2	Pay of Other Staff	(9)	(2,375,000)
011302- A012	Allowances		19,164,000
011302- A012-1	Regular Allowances		(17,214,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,950,000)
011302- A03	Operating Expenses		34,203,000
011302- A032	Communications		2,529,000
011302- A033	Utilities		1,175,000
011302- A034	Occupancy Costs		23,178,000
011302- A036	Motor Vehicles		200,000
011302- A038	Travel & Transportation		1,760,000
011302- A039	General		5,361,000
011302- A09	Physical Assets		425,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A096	Purchase of Plant and Machinery		225,000
011302- A097	Purchase of Furniture and Fixture		200,000
011302- A13	Repairs and Maintenance		1,300,000
011302- A130	Transport		480,000
011302- A131	Machinery and Equipment		150,000
011302- A132	Furniture and Fixture		140,000
011302- A133	Buildings and Structure		235,000
011302- A137	Computer Equipment		195,000
011302- A138	General		100,000

Total-	EMBASSY OF PAKISTAN, DAR-ES-SALAAM.		59,234,000
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HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS

011302- A01	Employees Related Expenses		50,000
011302- A011	Pay	3	50,000
011302- A011-2	Pay of Other Staff	(3)	(50,000)

Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS		50,000
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HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI

011302- A01	Employees Related Expenses		54,000
011302- A011	Pay	9	54,000
011302- A011-1	Pay of Officers	(1)	(27,000)
011302- A011-2	Pay of Other Staff	(8)	(27,000)

Total-	CONSULATE GENERAL OF PAKISTAN URUMQI		54,000
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HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)

011302- A01	Employees Related Expenses		37,851,000
011302- A011	Pay	10	14,135,000
011302- A011-1	Pay of Officers	(2)	(2,570,000)
011302- A011-2	Pay of Other Staff	(8)	(11,565,000)
011302- A012	Allowances		23,716,000
011302- A012-1	Regular Allowances		(22,166,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,550,000)
011302- A03	Operating Expenses		44,658,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A032	Communications		1,458,000
011302- A033	Utilities		1,856,000
011302- A034	Occupancy Costs		34,127,000
011302- A036	Motor Vehicles		280,000
011302- A038	Travel & Transportation		1,304,000
011302- A039	General		5,633,000
011302- A09	Physical Assets		420,000
011302- A096	Purchase of Plant and Machinery		210,000
011302- A097	Purchase of Furniture and Fixture		210,000
011302- A13	Repairs and Maintenance		1,100,000
011302- A130	Transport		608,000
011302- A131	Machinery and Equipment		70,000
011302- A132	Furniture and Fixture		70,000
011302- A133	Buildings and Structure		140,000
011302- A137	Computer Equipment		130,000
011302- A138	General		82,000
Total- EMBASSY OF PAKISTAN BELARUS (MINSK)			84,029,000
HQ3606 OIC JEDDAH			
011302- A01	Employees Related Expenses		43,676,000
011302- A011	Pay	2	6,643,000
011302- A011-1	Pay of Officers	(1)	(2,140,000)
011302- A011-2	Pay of Other Staff	(1)	(4,503,000)
011302- A012	Allowances		37,033,000
011302- A012-1	Regular Allowances		(30,383,000)
011302- A012-2	Other Allowances (Excluding TA)		(6,650,000)
011302- A03	Operating Expenses		50,662,000
011302- A032	Communications		3,770,000
011302- A033	Utilities		4,000,000
011302- A034	Occupancy Costs		29,056,000
011302- A036	Motor Vehicles		1,150,000
011302- A038	Travel & Transportation		8,750,000
011302- A039	General		3,936,000

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DEMANDS FOR GRANTS

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A09	Physical Assets		600,000
011302- A096	Purchase of Plant and Machinery		300,000
011302- A097	Purchase of Furniture and Fixture		300,000
011302- A13	Repairs and Maintenance		2,600,000
011302- A130	Transport		950,000
011302- A131	Machinery and Equipment		350,000
011302- A132	Furniture and Fixture		200,000
011302- A133	Buildings and Structure		700,000
011302- A137	Computer Equipment		300,000
011302- A138	General		100,000
Total- OIC JEDDAH			97,538,000
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING			
011302- A01	Employees Related Expenses		19,107,000
011302- A011	Pay	4	2,409,000
011302- A011-1	Pay of Officers	(1)	(1,290,000)
011302- A011-2	Pay of Other Staff	(3)	(1,119,000)
011302- A012	Allowances		16,698,000
011302- A012-1	Regular Allowances		(16,398,000)
011302- A012-2	Other Allowances (Excluding TA)		(300,000)
011302- A03	Operating Expenses		11,457,000
011302- A032	Communications		412,000
011302- A033	Utilities		982,000
011302- A034	Occupancy Costs		9,400,000
011302- A036	Motor Vehicles		93,000
011302- A038	Travel & Transportation		186,000
011302- A039	General		384,000
011302- A13	Repairs and Maintenance		344,000
011302- A130	Transport		200,000
011302- A131	Machinery and Equipment		47,000
011302- A132	Furniture and Fixture		47,000
011302- A133	Buildings and Structure		50,000
Total- EMBASSY OF PAKISTAN KABUL APAPPS WING			30,908,000

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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH

011302- A01	Employees Related Expenses		63,000
011302- A011	Pay	1	63,000
011302- A011-2	Pay of Other Staff	(1)	(63,000)
Total- CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH			63,000

HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM

011302- A01	Employees Related Expenses		69,000
011302- A011	Pay	2	69,000
011302- A011-2	Pay of Other Staff	(2)	(69,000)
Total- CONSULATE GENERAL OF PAKISTAN-DAMMAM			69,000

HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE

011302- A01	Employees Related Expenses		46,063,000
011302- A011	Pay	8	12,455,000
011302- A011-1	Pay of Officers	(2)	(2,795,000)
011302- A011-2	Pay of Other Staff	(6)	(9,660,000)
011302- A012	Allowances		33,608,000
011302- A012-1	Regular Allowances		(29,058,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,550,000)
011302- A03	Operating Expenses		70,165,000
011302- A032	Communications		3,615,000
011302- A033	Utilities		3,700,000
011302- A034	Occupancy Costs		56,000,000
011302- A036	Motor Vehicles		650,000
011302- A038	Travel & Transportation		3,050,000
011302- A039	General		3,150,000
011302- A09	Physical Assets		1,800,000
011302- A096	Purchase of Plant and Machinery		800,000
011302- A097	Purchase of Furniture and Fixture		1,000,000
011302- A13	Repairs and Maintenance		1,405,000
011302- A130	Transport		600,000
011302- A131	Machinery and Equipment		200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A132	Furniture and Fixture		200,000
011302- A133	Buildings and Structure		300,000
011302- A137	Computer Equipment		90,000
011302- A138	General		15,000
Total- CONSULATE GENERAL OF PAKISTAN MELBOURNE			119,433,000
HQ5007 EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)			
011302- A01	Employees Related Expenses		50,000
011302- A011	Pay	10	50,000
011302- A011-1	Pay of Officers	(3)	(25,000)
011302- A011-2	Pay of Other Staff	(7)	(25,000)
Total- EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)			50,000
HQ5008 EMBASSY OF PAKISTAN KAMPALA (UGANDA)			
011302- A01	Employees Related Expenses		50,000
011302- A011	Pay	9	50,000
011302- A011-1	Pay of Officers	(3)	(25,000)
011302- A011-2	Pay of Other Staff	(6)	(25,000)
Total- EMBASSY OF PAKISTAN KAMPALA (UGANDA)			50,000
HQ5009 EMBASSY OF PAKISTAN DJIBOUTI			
011302- A01	Employees Related Expenses		12,717,000
011302- A011	Pay	11	2,705,000
011302- A011-1	Pay of Officers	(3)	(1,075,000)
011302- A011-2	Pay of Other Staff	(8)	(1,630,000)
011302- A012	Allowances		10,012,000
011302- A012-1	Regular Allowances		(7,812,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,200,000)
011302- A03	Operating Expenses		22,760,000
011302- A032	Communications		2,060,000
011302- A033	Utilities		1,400,000
011302- A034	Occupancy Costs		12,000,000
011302- A035	Operating Leases		200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011302- A036	Motor Vehicles		700,000
011302- A038	Travel & Transportation		1,550,000
011302- A039	General		4,850,000
011302- A09	Physical Assets		1,000,000
011302- A096	Purchase of Plant and Machinery		500,000
011302- A097	Purchase of Furniture and Fixture		500,000
011302- A13	Repairs and Maintenance		1,850,000
011302- A130	Transport		500,000
011302- A131	Machinery and Equipment		100,000
011302- A132	Furniture and Fixture		100,000
011302- A133	Buildings and Structure		700,000
011302- A137	Computer Equipment		300,000
011302- A138	General		150,000
Total- EMBASSY OF PAKISTAN DJIBOUTI			38,327,000
HQ5010 EMBASSY OF PAKISTAN ACCRA (GHANA)			
011302- A01	Employees Related Expenses		50,000
011302- A011	Pay	11	50,000
011302- A011-1	Pay of Officers	(3)	(25,000)
011302- A011-2	Pay of Other Staff	(8)	(25,000)
Total- EMBASSY OF PAKISTAN ACCRA (GHANA)			50,000
011302	Total- Diplomatic and Consular Services		18,198,131,000
011303 Other External Affairs Services Abroad :			
HQ2195 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST			
011303- A03	Operating Expenses		16,225,000
011303- A038	Travel & Transportation		2,668,000
011303- A039	General		13,557,000
Total- PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST			16,225,000
HQ2202 DELEGATION ABROAD (PRIME MINISTER)			
011303- A03	Operating Expenses		140,250,000
011303- A039	General		140,250,000
Total- DELEGATION ABROAD (PRIME			140,250,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

MINISTER)

HQ2203 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)

011303- A02	Project Pre-Investment Analysis	502,000
011303- A022	Research Survey & Exploratory Oper	502,000
011303- A03	Operating Expenses	2,330,775,000
011303- A038	Travel & Transportation	935,000
011303- A039	General	2,329,840,000
011303- A06	Transfers	35,000,000
011303- A063	Entertainment & Gifts	35,000,000

Total- OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) 2,366,277,000

HQ2204 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.

011303- A03	Operating Expenses	46,750,000
011303- A039	General	46,750,000

Total- OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED. 46,750,000

011303	Total- Other External Affairs Services Abroad	2,569,502,000
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011320 Others :

HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD

011320- A09	Physical Assets	5,000
011320- A091	Purchase of Building	5,000

Total- PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD 5,000

HQ2201 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD

011320- A01	Employees Related Expenses	114,401,000
011320- A011	Pay 34	25,000,000
011320- A011-1	Pay of Officers (34)	(25,000,000)
011320- A012	Allowances	89,401,000
011320- A012-1	Regular Allowances	(84,401,000)
011320- A012-2	Other Allowances (Excluding TA)	(5,000,000)

NO. 049.- FC21F09 FOREIGN MISSIONS		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011320- A03	Operating Expenses		59,599,000
011320- A034	Occupancy Costs		36,000,000
011320- A038	Travel & Transportation		23,599,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD		174,000,000
011320	Total- Others		174,005,000
0113	Total- External Affairs		20,941,638,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		21,166,502,000
01	Total- General Public Service		21,166,502,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		21,166,502,000
TOTAL - DEMAND			21,166,502,000

SECTION XII
MINISTRY OF HOUSING AND WORKS

		2021-2022 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account		
50	Housing and Works Division	5,051,000
Total :		<hr/> 5,051,000 <hr/>

NO. 050.- HOUSING AND WORKS DIVISION

DEMAND NO. 050
(FC21W02)
HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 5,051,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
045	Construction and Transport	5,051,000,000
	Total	5,051,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	3,942,776,000
A011	Pay	3,216,318,000
A011-1	Pay of Officers	(371,826,000)
A011-2	Pay of Other Staff	(2,844,492,000)
A012	Allowances	726,458,000
A012-1	Regular Allowances	(690,947,000)
A012-2	Other Allowances (Excluding TA)	(35,511,000)
A03	Operating Expenses	521,449,000
A04	Employees Retirement Benefits	131,009,000
A05	Grants, Subsidies and Write off Loans	289,800,000
A06	Transfers	60,000
A09	Physical Assets	20,140,000
A13	Repairs and Maintenance	145,766,000
	Total	5,051,000,000

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

045	Construction and Transport	-36,000,000
	Total - Recoveries	-36,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
04 Economic Affairs:		
045 Construction and Transport:		
0457 Construction (Works):		
045701 Administration :		
IB0484 FEDERAL JUDICIAL ACADEMY ISLAMABAD		
045701- A03 Operating Expenses		3,000,000
045701- A039 General		3,000,000
045701- A13 Repairs and Maintenance		7,000,000
045701- A133 Buildings and Structure		7,000,000
Total- FEDERAL JUDICIAL ACADEMY ISLAMABAD		10,000,000
IB3121 SUPREME COURT JUDGES REST HOUSE NO. 1 F-		
045701- A01 Employees Related Expenses		3,480,000
045701- A011 Pay	13	2,560,000
045701- A011-2 Pay of Other Staff	(13)	(2,560,000)
045701- A012 Allowances		920,000
045701- A012-1 Regular Allowances		(910,000)
045701- A012-2 Other Allowances (Excluding TA)		(10,000)
045701- A03 Operating Expenses		20,000
045701- A038 Travel & Transportation		5,000
045701- A039 General		15,000
045701- A04 Employees Retirement Benefits		500,000
045701- A041 Pension		500,000
Total- SUPREME COURT JUDGES REST HOUSE NO. 1 F-		4,000,000
IB3123 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU		
045701- A01 Employees Related Expenses		12,349,000
045701- A011 Pay	30	8,129,000
045701- A011-1 Pay of Officers	(1)	(900,000)
045701- A011-2 Pay of Other Staff	(29)	(7,229,000)
045701- A012 Allowances		4,220,000
045701- A012-1 Regular Allowances		(4,200,000)
045701- A012-2 Other Allowances (Excluding TA)		(20,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A03	Operating Expenses		130,000
045701- A038	Travel & Transportation		100,000
045701- A039	General		30,000
045701- A04	Employees Retirement Benefits		521,000
045701- A041	Pension		521,000
Total-	PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU		13,000,000
IB3124 SUPREME COURT JUDGES REST HOUSE NO. 2 F-			
045701- A01	Employees Related Expenses		3,460,000
045701- A011	Pay	11	2,220,000
045701- A011-2	Pay of Other Staff	(11)	(2,220,000)
045701- A012	Allowances		1,240,000
045701- A012-1	Regular Allowances		(1,190,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)
045701- A03	Operating Expenses		40,000
045701- A038	Travel & Transportation		10,000
045701- A039	General		30,000
045701- A04	Employees Retirement Benefits		500,000
045701- A041	Pension		500,000
Total-	SUPREME COURT JUDGES REST HOUSE NO. 2 F-		4,000,000
IB3125 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA			
045701- A03	Operating Expenses		119,762,000
045701- A033	Utilities		119,500,000
045701- A039	General		262,000
045701- A09	Physical Assets		8,925,000
045701- A096	Purchase of Plant and Machinery		8,550,000
045701- A097	Purchase of Furniture and Fixture		375,000
045701- A13	Repairs and Maintenance		42,000,000
045701- A131	Machinery and Equipment		3,750,000
045701- A133	Buildings and Structure		38,250,000
Total-	PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA		170,687,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3126 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD		
045701- A03	Operating Expenses	60,725,000
045701- A033	Utilities	59,825,000
045701- A039	General	900,000
045701- A09	Physical Assets	225,000
045701- A096	Purchase of Plant and Machinery	75,000
045701- A097	Purchase of Furniture and Fixture	150,000
045701- A13	Repairs and Maintenance	5,250,000
045701- A133	Buildings and Structure	5,250,000
Total- PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD		66,200,000
IB3134 SALARY OF MAINTENANCE STAFF AT ISLAMABAD		
045701- A01	Employees Related Expenses	1,101,540,000
045701- A011	Pay 2459	1,101,540,000
045701- A011-2	Pay of Other Staff	(1,101,540,000)
Total- SALARY OF MAINTENANCE STAFF AT ISLAMABAD		1,101,540,000
IB3138 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E		
045701- A01	Employees Related Expenses	22,381,000
045701- A011	Pay 50	14,230,000
045701- A011-1	Pay of Officers (10)	(6,030,000)
045701- A011-2	Pay of Other Staff (40)	(8,200,000)
045701- A012	Allowances	8,151,000
045701- A012-1	Regular Allowances	(8,100,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)
045701- A03	Operating Expenses	2,313,000
045701- A032	Communications	71,000
045701- A034	Occupancy Costs	2,000,000
045701- A038	Travel & Transportation	159,000
045701- A039	General	83,000
Total- HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E		24,694,000
IB3139 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D		

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A01	Employees Related Expenses		1,017,000
045701- A011	Pay	1	621,000
045701- A011-1	Pay of Officers	(1)	(621,000)
045701- A012	Allowances		396,000
045701- A012-1	Regular Allowances		(391,000)
045701- A012-2	Other Allowances (Excluding TA)		(5,000)
045701- A03	Operating Expenses		261,000
045701- A032	Communications		38,000
045701- A034	Occupancy Costs		200,000
045701- A038	Travel & Transportation		8,000
045701- A039	General		15,000
Total- HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D			1,278,000
IB3143 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE			
045701- A09	Physical Assets		150,000
045701- A096	Purchase of Plant and Machinery		75,000
045701- A097	Purchase of Furniture and Fixture		75,000
045701- A13	Repairs and Maintenance		6,000,000
045701- A133	Buildings and Structure		6,000,000
Total- ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE			6,150,000
IB3144 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA			
045701- A01	Employees Related Expenses		56,077,000
045701- A011	Pay	138	34,540,000
045701- A011-1	Pay of Officers	(18)	(10,540,000)
045701- A011-2	Pay of Other Staff	(120)	(24,000,000)
045701- A012	Allowances		21,537,000
045701- A012-1	Regular Allowances		(21,036,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)
045701- A03	Operating Expenses		3,465,000
045701- A032	Communications		74,000
045701- A034	Occupancy Costs		3,000,000
045701- A038	Travel & Transportation		198,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A039	General		193,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA		59,542,000
IB3148 PROVISION FOR TELEPHONE EXCHANGES/ OPERA			
045701- A01	Employees Related Expenses		9,100,000
045701- A011	Pay	26	5,476,000
045701- A011-2	Pay of Other Staff	(26)	(5,476,000)
045701- A012	Allowances		3,624,000
045701- A012-1	Regular Allowances		(3,604,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		900,000
045701- A032	Communications		900,000
Total-	PROVISION FOR TELEPHONE EXCHANGES/ OPERA		10,000,000
IB3149 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)			
045701- A01	Employees Related Expenses		3,274,000
045701- A011	Pay	14	1,515,000
045701- A011-1	Pay of Officers	(7)	(1,015,000)
045701- A011-2	Pay of Other Staff	(7)	(500,000)
045701- A012	Allowances		1,759,000
045701- A012-1	Regular Allowances		(1,709,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)
045701- A03	Operating Expenses		601,000
045701- A032	Communications		89,000
045701- A034	Occupancy Costs		300,000
045701- A038	Travel & Transportation		100,000
045701- A039	General		112,000
Total-	DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)		3,875,000
IB3150 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD			
045701- A01	Employees Related Expenses		19,312,000
045701- A011	Pay	40	11,610,000
045701- A011-1	Pay of Officers	(7)	(4,110,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2	Pay of Other Staff	(33)	(7,500,000)
045701- A012	Allowances		7,702,000
045701- A012-1	Regular Allowances		(7,651,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		975,000
045701- A032	Communications		56,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		37,000
045701- A039	General		82,000
Total-	CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD		20,287,000
IB3154 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD			
045701- A01	Employees Related Expenses		4,970,000
045701- A011	Pay	14	2,150,000
045701- A011-2	Pay of Other Staff	(14)	(2,150,000)
045701- A012	Allowances		2,820,000
045701- A012-1	Regular Allowances		(2,820,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD		4,970,000
IB3156 REPAIR/MAINTENANCE OF JUDGES RESIDENCES			
045701- A03	Operating Expenses		22,124,000
045701- A033	Utilities		22,012,000
045701- A034	Occupancy Costs		112,000
045701- A09	Physical Assets		600,000
045701- A096	Purchase of Plant and Machinery		225,000
045701- A097	Purchase of Furniture and Fixture		375,000
045701- A13	Repairs and Maintenance		28,950,000
045701- A133	Buildings and Structure		28,950,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES		51,674,000
IB3157 ESTATE OFFICE ISB			
045701- A01	Employees Related Expenses		85,986,000
045701- A011	Pay	196	49,566,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A011-1	Pay of Officers (36)	(18,166,000)
045701- A011-2	Pay of Other Staff (160)	(31,400,000)
045701- A012	Allowances	36,420,000
045701- A012-1	Regular Allowances	(31,570,000)
045701- A012-2	Other Allowances (Excluding TA)	(4,850,000)
045701- A03	Operating Expenses	11,714,000
045701- A032	Communications	1,360,000
045701- A034	Occupancy Costs	5,000,000
045701- A038	Travel & Transportation	3,550,000
045701- A039	General	1,804,000
045701- A04	Employees Retirement Benefits	1,000,000
045701- A041	Pension	1,000,000
045701- A09	Physical Assets	400,000
045701- A092	Computer Equipment	100,000
045701- A096	Purchase of Plant and Machinery	100,000
045701- A097	Purchase of Furniture and Fixture	200,000
045701- A13	Repairs and Maintenance	1,000,000
045701- A130	Transport	250,000
045701- A131	Machinery and Equipment	250,000
045701- A132	Furniture and Fixture	100,000
045701- A137	Computer Equipment	400,000
Total- ESTATE OFFICE ISB		100,100,000
IB3159 PAK. P.W.D. MAINTENANCE OF STATE BANK BU		
045701- A03	Operating Expenses	6,975,000
045701- A033	Utilities	6,975,000
045701- A09	Physical Assets	82,000
045701- A096	Purchase of Plant and Machinery	7,000
045701- A097	Purchase of Furniture and Fixture	75,000
045701- A13	Repairs and Maintenance	1,125,000
045701- A133	Buildings and Structure	1,125,000
Total- PAK. P.W.D. MAINTENANCE OF STATE BANK BU		8,182,000
IB3160 PAK. P.W.D. MAINTENANCE OF SUPREME COURT		

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A03	Operating Expenses		17,625,000
045701- A033	Utilities		17,625,000
045701- A09	Physical Assets		300,000
045701- A096	Purchase of Plant and Machinery		150,000
045701- A097	Purchase of Furniture and Fixture		150,000
045701- A13	Repairs and Maintenance		10,500,000
045701- A133	Buildings and Structure		10,500,000
Total-	PAK. P.W.D. MAINTENANCE OF SUPREME COURT		28,425,000

IB3165 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD

045701- A01	Employees Related Expenses		6,835,000
045701- A011	Pay	22	4,435,000
045701- A011-2	Pay of Other Staff	(22)	(4,435,000)
045701- A012	Allowances		2,400,000
045701- A012-1	Regular Allowances		(2,380,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		65,000
045701- A038	Travel & Transportation		25,000
045701- A039	General		40,000
045701- A04	Employees Retirement Benefits		500,000
045701- A041	Pension		500,000
Total-	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD		7,400,000

IB3166 PAK.PWD (FATIMA JINNAH HOSTEL)

045701- A01	Employees Related Expenses		8,865,000
045701- A011	Pay	27	5,895,000
045701- A011-2	Pay of Other Staff	(27)	(5,895,000)
045701- A012	Allowances		2,970,000
045701- A012-1	Regular Allowances		(2,950,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		135,000
045701- A038	Travel & Transportation		100,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A039	General	35,000
045701- A04	Employees Retirement Benefits	1,000,000
045701- A041	Pension	1,000,000
Total- PAK.PWD (FATIMA JINNAH HOSTEL)		10,000,000
IB3168 DIRECTION CENTRAL CIVIL CIRCLE NO. II PA		
045701- A01	Employees Related Expenses	18,121,000
045701- A011	Pay 40	11,300,000
045701- A011-1	Pay of Officers (7)	(4,000,000)
045701- A011-2	Pay of Other Staff (33)	(7,300,000)
045701- A012	Allowances	6,821,000
045701- A012-1	Regular Allowances	(6,770,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)
045701- A03	Operating Expenses	932,000
045701- A032	Communications	41,000
045701- A034	Occupancy Costs	800,000
045701- A038	Travel & Transportation	14,000
045701- A039	General	77,000
Total- DIRECTION CENTRAL CIVIL CIRCLE NO. II PA		19,053,000
IB3169 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS		
045701- A01	Employees Related Expenses	6,910,000
045701- A011	Pay 21	4,370,000
045701- A011-2	Pay of Other Staff (21)	(4,370,000)
045701- A012	Allowances	2,540,000
045701- A012-1	Regular Allowances	(2,520,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)
045701- A03	Operating Expenses	90,000
045701- A038	Travel & Transportation	50,000
045701- A039	General	40,000
Total- PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS		7,000,000
IB3170 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA		
045701- A03	Operating Expenses	38,650,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A033	Utilities		38,650,000
045701- A09	Physical Assets		600,000
045701- A096	Purchase of Plant and Machinery		225,000
045701- A097	Purchase of Furniture and Fixture		375,000
045701- A13	Repairs and Maintenance		7,500,000
045701- A133	Buildings and Structure		7,500,000
Total- PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA			46,750,000
IB3176 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC			
045701- A01	Employees Related Expenses		87,861,000
045701- A011	Pay	230	54,240,000
045701- A011-1	Pay of Officers	(30)	(15,740,000)
045701- A011-2	Pay of Other Staff	(200)	(38,500,000)
045701- A012	Allowances		33,621,000
045701- A012-1	Regular Allowances		(33,160,000)
045701- A012-2	Other Allowances (Excluding TA)		(461,000)
045701- A03	Operating Expenses		5,828,000
045701- A032	Communications		90,000
045701- A034	Occupancy Costs		5,500,000
045701- A038	Travel & Transportation		44,000
045701- A039	General		194,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC			93,689,000
IB3177 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P			
045701- A01	Employees Related Expenses		65,136,000
045701- A011	Pay	230	40,240,000
045701- A011-1	Pay of Officers	(30)	(12,540,000)
045701- A011-2	Pay of Other Staff	(200)	(27,700,000)
045701- A012	Allowances		24,896,000
045701- A012-1	Regular Allowances		(24,495,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)
045701- A03	Operating Expenses		6,389,000
045701- A032	Communications		83,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A034	Occupancy Costs		6,000,000
045701- A038	Travel & Transportation		150,000
045701- A039	General		156,000
Total- EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P			71,525,000
IB3178 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA			
045701- A01	Employees Related Expenses		18,231,000
045701- A011	Pay		10,910,000
045701- A011-1	Pay of Officers		(4,410,000)
045701- A011-2	Pay of Other Staff		(6,500,000)
045701- A012	Allowances		7,321,000
045701- A012-1	Regular Allowances		(7,270,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		1,151,000
045701- A032	Communications		56,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		187,000
045701- A039	General		108,000
Total- PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA			19,382,000
IB3179 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI			
045701- A01	Employees Related Expenses		53,226,000
045701- A011	Pay	138	32,730,000
045701- A011-1	Pay of Officers	(18)	(10,530,000)
045701- A011-2	Pay of Other Staff	(120)	(22,200,000)
045701- A012	Allowances		20,496,000
045701- A012-1	Regular Allowances		(20,295,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		2,003,000
045701- A032	Communications		111,000
045701- A034	Occupancy Costs		1,500,000
045701- A038	Travel & Transportation		238,000
045701- A039	General		154,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI			55,229,000
IB3180 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL			
045701- A01	Employees Related Expenses		19,853,000
045701- A011	Pay	40	12,710,000
045701- A011-1	Pay of Officers	(7)	(4,210,000)
045701- A011-2	Pay of Other Staff	(33)	(8,500,000)
045701- A012	Allowances		7,143,000
045701- A012-1	Regular Allowances		(7,092,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		1,020,000
045701- A032	Communications		49,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		93,000
045701- A039	General		78,000
Total- CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL			20,873,000
IB3181 CHIEF ENGINEER (N) ISLAMABAD.			
045701- A01	Employees Related Expenses		29,436,000
045701- A011	Pay	52	16,912,000
045701- A011-1	Pay of Officers	(16)	(9,512,000)
045701- A011-2	Pay of Other Staff	(36)	(7,400,000)
045701- A012	Allowances		12,524,000
045701- A012-1	Regular Allowances		(9,866,000)
045701- A012-2	Other Allowances (Excluding TA)		(2,658,000)
045701- A03	Operating Expenses		7,814,000
045701- A032	Communications		472,000
045701- A034	Occupancy Costs		5,000,000
045701- A038	Travel & Transportation		1,507,000
045701- A039	General		835,000
045701- A13	Repairs and Maintenance		157,000
045701- A131	Machinery and Equipment		75,000
045701- A132	Furniture and Fixture		7,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A137		Computer Equipment	75,000	
Total- CHIEF ENGINEER (N) ISLAMABAD.			37,407,000	
IB3182 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL				
045701- A01		Employees Related Expenses	163,972,000	
045701- A011		Pay 276	106,852,000	
045701- A011-1		Pay of Officers (84)	(60,852,000)	
045701- A011-2		Pay of Other Staff (192)	(46,000,000)	
045701- A012		Allowances	57,120,000	
045701- A012-1		Regular Allowances	(49,220,000)	
045701- A012-2		Other Allowances (Excluding TA)	(7,900,000)	
045701- A03		Operating Expenses	39,850,000	
045701- A032		Communications	1,057,000	
045701- A034		Occupancy Costs	33,000,000	
045701- A038		Travel & Transportation	2,775,000	
045701- A039		General	3,018,000	
045701- A04		Employees Retirement Benefits	117,000,000	
045701- A041		Pension	117,000,000	
045701- A05		Grants, Subsidies and Write off Loans	278,000,000	
045701- A052		Grants Domestic	278,000,000	
045701- A09		Physical Assets	150,000	
045701- A096		Purchase of Plant and Machinery	75,000	
045701- A097		Purchase of Furniture and Fixture	75,000	
045701- A13		Repairs and Maintenance	390,000	
045701- A131		Machinery and Equipment	150,000	
045701- A132		Furniture and Fixture	15,000	
045701- A137		Computer Equipment	225,000	
Total- DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL			599,362,000	
IB3517 POLICY AND PLANING WING				
045701- A01		Employees Related Expenses	40,135,000	
045701- A011		Pay 44	26,589,000	
045701- A011-1		Pay of Officers (12)	(12,572,000)	
045701- A011-2		Pay of Other Staff (32)	(14,017,000)	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A012	Allowances		13,546,000
045701- A012-1	Regular Allowances		(12,006,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,540,000)
045701- A03	Operating Expenses		3,115,000
045701- A032	Communications		315,000
045701- A034	Occupancy Costs		1,015,000
045701- A038	Travel & Transportation		1,070,000
045701- A039	General		715,000
045701- A04	Employees Retirement Benefits		200,000
045701- A041	Pension		200,000
045701- A06	Transfers		10,000
045701- A063	Entertainment & Gifts		10,000
045701- A09	Physical Assets		300,000
045701- A092	Computer Equipment		50,000
045701- A095	Purchase of Transport		50,000
045701- A096	Purchase of Plant and Machinery		100,000
045701- A097	Purchase of Furniture and Fixture		100,000
045701- A13	Repairs and Maintenance		240,000
045701- A130	Transport		100,000
045701- A131	Machinery and Equipment		100,000
045701- A132	Furniture and Fixture		40,000
Total- POLICY AND PLANING WING			44,000,000
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)			
045701- A01	Employees Related Expenses		120,906,000
045701- A011	Pay	179	62,834,000
045701- A011-1	Pay of Officers	(46)	(34,034,000)
045701- A011-2	Pay of Other Staff	(133)	(28,800,000)
045701- A012	Allowances		58,072,000
045701- A012-1	Regular Allowances		(50,356,000)
045701- A012-2	Other Allowances (Excluding TA)		(7,716,000)
045701- A03	Operating Expenses		29,795,000
045701- A032	Communications		4,675,000
045701- A034	Occupancy Costs		12,050,000
045701- A038	Travel & Transportation		9,950,000
045701- A039	General		3,120,000
045701- A04	Employees Retirement Benefits		6,128,000
045701- A041	Pension		6,128,000
045701- A05	Grants, Subsidies and Write off Loans		1,600,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A052	Grants Domestic	1,600,000
045701- A06	Transfers	50,000
045701- A063	Entertainment & Gifts	50,000
045701- A09	Physical Assets	1,000,000
045701- A096	Purchase of Plant and Machinery	500,000
045701- A097	Purchase of Furniture and Fixture	500,000
045701- A13	Repairs and Maintenance	3,350,000
045701- A130	Transport	1,400,000
045701- A131	Machinery and Equipment	1,200,000
045701- A132	Furniture and Fixture	550,000
045701- A137	Computer Equipment	200,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)	162,829,000
045701	Total- Administration	2,883,103,000
045720 Others :		
IB3119 FEDERAL SHARIAT COUT BUILDING		
045720- A13	Repairs and Maintenance	2,325,000
045720- A133	Buildings and Structure	2,325,000
Total-	FEDERAL SHARIAT COUT BUILDING	2,325,000
IB3147 FEDERAL BANK OF COOPERATIVES'S		
045720- A03	Operating Expenses	8,760,000
045720- A033	Utilities	8,760,000
045720- A09	Physical Assets	100,000
045720- A096	Purchase of Plant and Machinery	50,000
045720- A097	Purchase of Furniture and Fixture	50,000
045720- A13	Repairs and Maintenance	1,500,000
045720- A133	Buildings and Structure	1,500,000
Total-	FEDERAL BANK OF COOPERATIVES'S	10,360,000
IB3164 OTHER EXP OF HOUSING & WORKS DIVISION		
045720- A03	Operating Expenses	6,000,000
045720- A033	Utilities	6,000,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION	6,000,000
045720	Total- Others	18,685,000
0457	Total- Construction (Works)	2,901,788,000
045	Total- Construction and Transport	2,901,788,000
04	Total- Economic Affairs	2,901,788,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,901,788,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045701 Administration :

FD0308 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)

045701- A01	Employees Related Expenses		53,573,000
045701- A011	Pay	138	32,010,000
045701- A011-1	Pay of Officers	(18)	(8,510,000)
045701- A011-2	Pay of Other Staff	(120)	(23,500,000)
045701- A012	Allowances		21,563,000
045701- A012-1	Regular Allowances		(21,162,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)
045701- A03	Operating Expenses		3,663,000
045701- A032	Communications		88,000
045701- A033	Utilities		60,000
045701- A034	Occupancy Costs		3,000,000
045701- A038	Travel & Transportation		322,000
045701- A039	General		193,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)		57,236,000

LO1481 PAK PWD LAHORE

045701- A03	Operating Expenses		18,750,000
045701- A033	Utilities		18,750,000
045701- A09	Physical Assets		74,000
045701- A096	Purchase of Plant and Machinery		37,000
045701- A097	Purchase of Furniture and Fixture		37,000
045701- A13	Repairs and Maintenance		6,750,000
045701- A131	Machinery and Equipment		1,125,000
045701- A133	Buildings and Structure		5,625,000
Total-	PAK PWD LAHORE		25,574,000

LO1498 STATE GUEST HOUSE LAHORE

045701- A03	Operating Expenses		4,912,000
045701- A033	Utilities		4,800,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045701- A039	General		112,000
045701- A13	Repairs and Maintenance		1,951,000
045701- A131	Machinery and Equipment		76,000
045701- A133	Buildings and Structure		1,875,000
Total- STATE GUEST HOUSE LAHORE			6,863,000
LO1499 FEDERAL LODGE CHAMBA HOUSE LAHORE			
045701- A01	Employees Related Expenses		15,830,000
045701- A011	Pay	82	10,060,000
045701- A011-1	Pay of Officers	(1)	(900,000)
045701- A011-2	Pay of Other Staff	(81)	(9,160,000)
045701- A012	Allowances		5,770,000
045701- A012-1	Regular Allowances		(5,750,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		170,000
045701- A032	Communications		50,000
045701- A038	Travel & Transportation		80,000
045701- A039	General		40,000
Total- FEDERAL LODGE CHAMBA HOUSE LAHORE			16,000,000
LO1501 SALARY OF MAINTENANCE STAFF AT LAHORE			
045701- A01	Employees Related Expenses		320,136,000
045701- A011	Pay	713	320,136,000
045701- A011-2	Pay of Other Staff		(320,136,000)
Total- SALARY OF MAINTENANCE STAFF AT LAHORE			320,136,000
LO1502 CENTRAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)			
045701- A01	Employees Related Expenses		14,308,000
045701- A011	Pay	40	8,741,000
045701- A011-1	Pay of Officers	(7)	(3,510,000)
045701- A011-2	Pay of Other Staff	(33)	(5,231,000)
045701- A012	Allowances		5,567,000
045701- A012-1	Regular Allowances		(5,516,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045701- A03	Operating Expenses		1,352,000
045701- A032	Communications		50,000
045701- A034	Occupancy Costs		1,000,000
045701- A038	Travel & Transportation		224,000
045701- A039	General		78,000
Total-	CENTERAL CIVILCIRCLE PAK PWD LAHORE (DIRECTION)		15,660,000
LO1503 S.E (S/P) PAK PWD LAHORE (DIRECTION) (DIRECTION)			
045701- A01	Employees Related Expenses		1,283,000
045701- A011	Pay	1	910,000
045701- A011-1	Pay of Officers	(1)	(910,000)
045701- A012	Allowances		373,000
045701- A012-1	Regular Allowances		(373,000)
045701- A03	Operating Expenses		271,000
045701- A032	Communications		38,000
045701- A034	Occupancy Costs		200,000
045701- A038	Travel & Transportation		15,000
045701- A039	General		18,000
Total-	S.E (S/P) PAK PWD LAHORE (DIRECTION) (DIRECTION)		1,554,000
LO1504 S.E (S/P) PAK PWD LAHORE (EXECUTIVE)			
045701- A01	Employees Related Expenses		31,244,000
045701- A011	Pay	92	19,030,000
045701- A011-1	Pay of Officers	(12)	(8,030,000)
045701- A011-2	Pay of Other Staff	(80)	(11,000,000)
045701- A012	Allowances		12,214,000
045701- A012-1	Regular Allowances		(12,013,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		1,765,000
045701- A032	Communications		79,000
045701- A034	Occupancy Costs		1,500,000
045701- A038	Travel & Transportation		70,000
045701- A039	General		116,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- S.E (S/P) PAK PWD LAHORE (EXECUTIVE)		33,009,000
LO1505 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)		
045701- A01	Employees Related Expenses	74,822,000
045701- A011	Pay 185	45,530,000
045701- A011-1	Pay of Officers (25)	(12,030,000)
045701- A011-2	Pay of Other Staff (160)	(33,500,000)
045701- A012	Allowances	29,292,000
045701- A012-1	Regular Allowances	(28,891,000)
045701- A012-2	Other Allowances (Excluding TA)	(401,000)
045701- A03	Operating Expenses	5,489,000
045701- A032	Communications	444,000
045701- A033	Utilities	73,000
045701- A034	Occupancy Costs	3,900,000
045701- A038	Travel & Transportation	315,000
045701- A039	General	757,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)		80,311,000
LO1506 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)		
045701- A01	Employees Related Expenses	18,054,000
045701- A011	Pay 40	11,510,000
045701- A011-1	Pay of Officers (7)	(4,010,000)
045701- A011-2	Pay of Other Staff (33)	(7,500,000)
045701- A012	Allowances	6,544,000
045701- A012-1	Regular Allowances	(6,493,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)
045701- A03	Operating Expenses	1,446,000
045701- A032	Communications	79,000
045701- A034	Occupancy Costs	1,200,000
045701- A038	Travel & Transportation	104,000
045701- A039	General	63,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)		19,500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1512 ESTATE OFFICE (LO0164)		
045701- A01	Employees Related Expenses	8,895,000
045701- A011	Pay 21	5,537,000
045701- A011-1	Pay of Officers (2)	(1,200,000)
045701- A011-2	Pay of Other Staff (19)	(4,337,000)
045701- A012	Allowances	3,358,000
045701- A012-1	Regular Allowances	(2,468,000)
045701- A012-2	Other Allowances (Excluding TA)	(890,000)
045701- A03	Operating Expenses	3,505,000
045701- A032	Communications	155,000
045701- A033	Utilities	600,000
045701- A034	Occupancy Costs	1,000,000
045701- A038	Travel & Transportation	950,000
045701- A039	General	800,000
045701- A04	Employees Retirement Benefits	300,000
045701- A041	Pension	300,000
045701- A05	Grants, Subsidies and Write off Loans	10,200,000
045701- A052	Grants Domestic	10,200,000
045701- A09	Physical Assets	5,300,000
045701- A095	Purchase of Transport	4,500,000
045701- A096	Purchase of Plant and Machinery	500,000
045701- A097	Purchase of Furniture and Fixture	300,000
045701- A13	Repairs and Maintenance	300,000
045701- A130	Transport	200,000
045701- A131	Machinery and Equipment	50,000
045701- A132	Furniture and Fixture	50,000
Total- ESTATE OFFICE (LO0164)		28,500,000
MN0347 CENTRAL CIVIL CIRCLE NO.I PAK PWD MULTAN (DIRECTION)		
045701- A01	Employees Related Expenses	17,439,000
045701- A011	Pay 40	10,610,000
045701- A011-1	Pay of Officers (7)	(2,310,000)
045701- A011-2	Pay of Other Staff (33)	(8,300,000)
045701- A012	Allowances	6,829,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
045701- A012-1	Regular Allowances		(6,729,000)
045701- A012-2	Other Allowances (Excluding TA)		(100,000)
045701- A03	Operating Expenses		793,000
045701- A032	Communications		67,000
045701- A033	Utilities		37,000
045701- A034	Occupancy Costs		601,000
045701- A038	Travel & Transportation		41,000
045701- A039	General		47,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD MULTAN (DIRECTION)		18,232,000
MN0348 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)			
045701- A01	Employees Related Expenses		71,661,000
045701- A011	Pay	184	43,120,000
045701- A011-1	Pay of Officers	(24)	(10,420,000)
045701- A011-2	Pay of Other Staff	(160)	(32,700,000)
045701- A012	Allowances		28,541,000
045701- A012-1	Regular Allowances		(28,440,000)
045701- A012-2	Other Allowances (Excluding TA)		(101,000)
045701- A03	Operating Expenses		3,157,000
045701- A032	Communications		88,000
045701- A033	Utilities		225,000
045701- A034	Occupancy Costs		2,500,000
045701- A038	Travel & Transportation		175,000
045701- A039	General		169,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)		74,818,000
045701	Total- Administration		697,393,000
0457	Total- Construction (Works)		697,393,000
045	Total- Construction and Transport		697,393,000
04	Total- Economic Affairs		697,393,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		697,393,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
04	Economic Affairs:		
045	Construction and Transport:		
0457	Construction (Works):		
045701	Administration :		
PR1328 ESTATE OFFICE PESHAWAR			
045701- A01	Employees Related Expenses		6,536,000
045701- A011	Pay	15	3,823,000
045701- A011-1	Pay of Officers	(2)	(1,500,000)
045701- A011-2	Pay of Other Staff	(13)	(2,323,000)
045701- A012	Allowances		2,713,000
045701- A012-1	Regular Allowances		(2,333,000)
045701- A012-2	Other Allowances (Excluding TA)		(380,000)
045701- A03	Operating Expenses		814,000
045701- A032	Communications		65,000
045701- A033	Utilities		175,000
045701- A034	Occupancy Costs		300,000
045701- A038	Travel & Transportation		193,000
045701- A039	General		81,000
045701- A04	Employees Retirement Benefits		770,000
045701- A041	Pension		770,000
045701- A09	Physical Assets		40,000
045701- A096	Purchase of Plant and Machinery		20,000
045701- A097	Purchase of Furniture and Fixture		20,000
045701- A13	Repairs and Maintenance		40,000
045701- A130	Transport		20,000
045701- A131	Machinery and Equipment		10,000
045701- A132	Furniture and Fixture		10,000
Total- ESTATE OFFICE PESHAWAR			8,200,000
PR7091 PAKISTAN FOREST INSTITUITE PESHAWAR			
045701- A13	Repairs and Maintenance		200,000
045701- A133	Buildings and Structure		200,000
Total- PAKISTAN FOREST INSTITUITE PESHAWAR			200,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR7092 PAK PWD PESHAWAR

045701- A03	Operating Expenses		2,325,000
045701- A033	Utilities		2,325,000
045701- A13	Repairs and Maintenance		1,875,000
045701- A131	Machinery and Equipment		375,000
045701- A133	Buildings and Structure		1,500,000
Total- PAK PWD PESHAWAR			4,200,000

PR7093 FEDERAL LODGE SHAMI ROAD PESHAWAR

045701- A01	Employees Related Expenses		6,352,000
045701- A011	Pay	17	3,852,000
045701- A011-2	Pay of Other Staff	(17)	(3,852,000)
045701- A012	Allowances		2,500,000
045701- A012-1	Regular Allowances		(2,480,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		80,000
045701- A038	Travel & Transportation		50,000
045701- A039	General		30,000
045701- A04	Employees Retirement Benefits		568,000
045701- A041	Pension		568,000
Total- FEDERAL LODGE SHAMI ROAD PESHAWAR			7,000,000

PR7094 SALARY OF MAINTENANCE STAFF AT PESHAWAR

045701- A01	Employees Related Expenses		156,786,000
045701- A011	Pay	360	156,786,000
045701- A011-2	Pay of Other Staff		(156,786,000)
Total- SALARY OF MAINTENANCE STAFF AT PESHAWAR			156,786,000

PR7095 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)

045701- A01	Employees Related Expenses		16,997,000
045701- A011	Pay	40	10,510,000
045701- A011-1	Pay of Officers	(7)	(3,010,000)
045701- A011-2	Pay of Other Staff	(33)	(7,500,000)
045701- A012	Allowances		6,487,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
045701- A012-1	Regular Allowances		(6,436,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		977,000
045701- A032	Communications		59,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		41,000
045701- A039	General		77,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)		17,974,000
PR7096 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)			
045701- A01	Employees Related Expenses		130,324,000
045701- A011	Pay	276	79,820,000
045701- A011-1	Pay of Officers	(36)	(24,820,000)
045701- A011-2	Pay of Other Staff	(240)	(55,000,000)
045701- A012	Allowances		50,504,000
045701- A012-1	Regular Allowances		(50,003,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)
045701- A03	Operating Expenses		4,531,000
045701- A032	Communications		142,000
045701- A033	Utilities		90,000
045701- A034	Occupancy Costs		3,800,000
045701- A038	Travel & Transportation		262,000
045701- A039	General		237,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)		134,855,000
045701	Total- Administration		329,215,000
0457	Total- Construction (Works)		329,215,000
045	Total- Construction and Transport		329,215,000
04	Total- Economic Affairs		329,215,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		329,215,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045701 Administration :

KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI

045701- A01	Employees Related Expenses		5,783,000
045701- A011	Pay	9	3,100,000
045701- A011-1	Pay of Officers	(3)	(1,800,000)
045701- A011-2	Pay of Other Staff	(6)	(1,300,000)
045701- A012	Allowances		2,683,000
045701- A012-1	Regular Allowances		(2,299,000)
045701- A012-2	Other Allowances (Excluding TA)		(384,000)
045701- A03	Operating Expenses		153,000
045701- A032	Communications		35,000
045701- A038	Travel & Transportation		70,000
045701- A039	General		48,000
045701- A04	Employees Retirement Benefits		10,000
045701- A041	Pension		10,000
045701- A09	Physical Assets		394,000
045701- A096	Purchase of Plant and Machinery		94,000
045701- A097	Purchase of Furniture and Fixture		300,000
045701- A13	Repairs and Maintenance		60,000
045701- A131	Machinery and Equipment		30,000
045701- A132	Furniture and Fixture		30,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI		6,400,000

KA3281 ESTATE OFFICE KARACHI

045701- A01	Employees Related Expenses		42,960,000
045701- A011	Pay	116	26,500,000
045701- A011-1	Pay of Officers	(12)	(6,500,000)
045701- A011-2	Pay of Other Staff	(104)	(20,000,000)
045701- A012	Allowances		16,460,000
045701- A012-1	Regular Allowances		(14,919,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
045701- A012-2	Other Allowances (Excluding TA)	(1,541,000)
045701- A03	Operating Expenses	3,090,000
045701- A032	Communications	180,000
045701- A034	Occupancy Costs	2,000,000
045701- A038	Travel & Transportation	600,000
045701- A039	General	310,000
045701- A04	Employees Retirement Benefits	200,000
045701- A041	Pension	200,000
045701- A09	Physical Assets	150,000
045701- A096	Purchase of Plant and Machinery	100,000
045701- A097	Purchase of Furniture and Fixture	50,000
045701- A13	Repairs and Maintenance	200,000
045701- A130	Transport	100,000
045701- A131	Machinery and Equipment	50,000
045701- A132	Furniture and Fixture	50,000
Total- ESTATE OFFICE KARACHI		46,600,000
KA7235 PAK PWD KARACHI		
045701- A03	Operating Expenses	21,000,000
045701- A033	Utilities	21,000,000
045701- A09	Physical Assets	750,000
045701- A096	Purchase of Plant and Machinery	375,000
045701- A097	Purchase of Furniture and Fixture	375,000
045701- A13	Repairs and Maintenance	14,250,000
045701- A131	Machinery and Equipment	2,250,000
045701- A133	Buildings and Structure	12,000,000
Total- PAK PWD KARACHI		36,000,000
KA7237 FEDERAL LODGE QASR-E-NAZ KARACHI		
045701- A01	Employees Related Expenses	9,968,000
045701- A011	Pay	102
		2,878,000
045701- A011-1	Pay of Officers	(1)
		(900,000)
045701- A011-2	Pay of Other Staff	(101)
		(1,978,000)
045701- A012	Allowances	7,090,000
045701- A012-1	Regular Allowances	(7,040,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045701- A012-2	Other Allowances (Excluding TA)		(50,000)
045701- A03	Operating Expenses		120,000
045701- A038	Travel & Transportation		80,000
045701- A039	General		40,000
045701- A04	Employees Retirement Benefits		1,812,000
045701- A041	Pension		1,812,000
Total- FEDERAL LODGE QASR-E-NAZ KARACHI			11,900,000
KA7238 SALARY OF MAINTENANCE STAFF AT KARACHI			
045701- A01	Employees Related Expenses		474,153,000
045701- A011	Pay	1070	474,153,000
045701- A011-2	Pay of Other Staff		(474,153,000)
Total- SALARY OF MAINTENANCE STAFF AT KARACHI			474,153,000
KA7239 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI			
045701- A01	Employees Related Expenses		30,203,000
045701- A011	Pay	52	17,710,000
045701- A011-1	Pay of Officers	(16)	(10,510,000)
045701- A011-2	Pay of Other Staff	(36)	(7,200,000)
045701- A012	Allowances		12,493,000
045701- A012-1	Regular Allowances		(11,293,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,200,000)
045701- A03	Operating Expenses		4,610,000
045701- A032	Communications		143,000
045701- A034	Occupancy Costs		3,000,000
045701- A038	Travel & Transportation		763,000
045701- A039	General		704,000
045701- A13	Repairs and Maintenance		112,000
045701- A131	Machinery and Equipment		75,000
045701- A132	Furniture and Fixture		37,000
Total- CHIEF ENGINEER (SOUTH) PAK PWD KARACHI			34,925,000
KA7240 CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (DIRECTION)			

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045701- A01	Employees Related Expenses		14,351,000
045701- A011	Pay	40	9,010,000
045701- A011-1	Pay of Officers	(7)	(2,710,000)
045701- A011-2	Pay of Other Staff	(33)	(6,300,000)
045701- A012	Allowances		5,341,000
045701- A012-1	Regular Allowances		(5,289,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)
045701- A03	Operating Expenses		946,000
045701- A032	Communications		64,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		34,000
045701- A039	General		48,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (DIRECTION)		15,297,000

KA7241 PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI(DIRECTION)

045701- A01	Employees Related Expenses		14,042,000
045701- A011	Pay	40	7,560,000
045701- A011-1	Pay of Officers	(7)	(2,560,000)
045701- A011-2	Pay of Other Staff	(33)	(5,000,000)
045701- A012	Allowances		6,482,000
045701- A012-1	Regular Allowances		(6,430,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)
045701- A03	Operating Expenses		992,000
045701- A032	Communications		64,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		42,000
045701- A039	General		86,000
Total-	PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI(DIRECTION)		15,034,000

KA7242 PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI(DIRECTION)

045701- A01	Employees Related Expenses		13,805,000
045701- A011	Pay	40	8,710,000
045701- A011-1	Pay of Officers	(7)	(3,110,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045701- A011-2	Pay of Other Staff	(33)	(5,600,000)
045701- A012	Allowances		5,095,000
045701- A012-1	Regular Allowances		(5,043,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)
045701- A03	Operating Expenses		1,057,000
045701- A032	Communications		64,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		116,000
045701- A039	General		77,000

**Total- PROJECT CIVIL CIRCLE NO.II PAK PWD
KARACHI(DIRECTION)**

14,862,000

KA7243 CENTRAL E/M CIRCILE PAK PWD KARACHI (DIRECTION)

045701- A01	Employees Related Expenses		14,195,000
045701- A011	Pay	40	9,210,000
045701- A011-1	Pay of Officers	(7)	(3,210,000)
045701- A011-2	Pay of Other Staff	(33)	(6,000,000)
045701- A012	Allowances		4,985,000
045701- A012-1	Regular Allowances		(4,934,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		989,000
045701- A032	Communications		60,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		52,000
045701- A039	General		77,000

**Total- CENTRAL E/M CIRCILE PAK PWD
KARACHI (DIRECTION)**

15,184,000

KA7244 CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)

045701- A01	Employees Related Expenses		34,412,000
045701- A011	Pay	92	22,012,000
045701- A011-1	Pay of Officers	(12)	(4,812,000)
045701- A011-2	Pay of Other Staff	(80)	(17,200,000)
045701- A012	Allowances		12,400,000
045701- A012-1	Regular Allowances		(12,299,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045701- A012-2	Other Allowances (Excluding TA)		(101,000)
045701- A03	Operating Expenses		1,939,000
045701- A032	Communications		106,000
045701- A034	Occupancy Costs		1,500,000
045701- A038	Travel & Transportation		133,000
045701- A039	General		200,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)		36,351,000

KA7245 PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)

045701- A01	Employees Related Expenses		32,619,000
045701- A011	Pay	92	20,600,000
045701- A011-1	Pay of Officers	(12)	(5,600,000)
045701- A011-2	Pay of Other Staff	(80)	(15,000,000)
045701- A012	Allowances		12,019,000
045701- A012-1	Regular Allowances		(11,876,000)
045701- A012-2	Other Allowances (Excluding TA)		(143,000)
045701- A03	Operating Expenses		1,878,000
045701- A032	Communications		84,000
045701- A033	Utilities		35,000
045701- A034	Occupancy Costs		1,500,000
045701- A038	Travel & Transportation		90,000
045701- A039	General		169,000
Total-	PROJECT CIVIL CIRCLE NO.I PAK PWD KARACHI (EXECUTIVE)		34,497,000

KA7246 PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI (EXECUTIVE)

045701- A01	Employees Related Expenses		52,331,000
045701- A011	Pay	138	30,015,000
045701- A011-1	Pay of Officers	(18)	(6,215,000)
045701- A011-2	Pay of Other Staff	(120)	(23,800,000)
045701- A012	Allowances		22,316,000
045701- A012-1	Regular Allowances		(22,115,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		3,505,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045701- A032	Communications		88,000
045701- A033	Utilities		104,000
045701- A034	Occupancy Costs		2,900,000
045701- A038	Travel & Transportation		221,000
045701- A039	General		192,000
Total- PROJECT CIVIL CIRCLE NO.II PAK PWD KARACHI (EXECUTIVE)			55,836,000
KA7247 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)			
045701- A01	Employees Related Expenses		51,580,000
045701- A011	Pay	138	32,515,000
045701- A011-1	Pay of Officers	(18)	(8,015,000)
045701- A011-2	Pay of Other Staff	(120)	(24,500,000)
045701- A012	Allowances		19,065,000
045701- A012-1	Regular Allowances		(18,864,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		3,388,000
045701- A032	Communications		107,000
045701- A034	Occupancy Costs		3,000,000
045701- A038	Travel & Transportation		127,000
045701- A039	General		154,000
Total- CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)			54,968,000
SK0063 CENTRAL CIVIL CIRCLE NO.I PAK PWD SUKKUR (DIRECTION)			
045701- A01	Employees Related Expenses		14,684,000
045701- A011	Pay	40	8,610,000
045701- A011-1	Pay of Officers	(7)	(2,410,000)
045701- A011-2	Pay of Other Staff	(33)	(6,200,000)
045701- A012	Allowances		6,074,000
045701- A012-1	Regular Allowances		(6,023,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		960,000
045701- A032	Communications		49,000
045701- A034	Occupancy Costs		800,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045701- A038	Travel & Transportation		34,000
045701- A039	General		77,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD SUKKUR (DIRECTION)		15,644,000

SK0064 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)

045701- A01	Employees Related Expenses		47,351,000
045701- A011	Pay	138	28,900,000
045701- A011-1	Pay of Officers	(18)	(5,400,000)
045701- A011-2	Pay of Other Staff	(120)	(23,500,000)
045701- A012	Allowances		18,451,000
045701- A012-1	Regular Allowances		(18,250,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		2,956,000
045701- A032	Communications		87,000
045701- A033	Utilities		88,000
045701- A034	Occupancy Costs		2,500,000
045701- A038	Travel & Transportation		88,000
045701- A039	General		193,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)		50,307,000
045701	Total- Administration		917,958,000

045720 Others :

KA7236 STATE GUEST HOUSE KARACHI

045720- A03	Operating Expenses		7,725,000
045720- A033	Utilities		7,725,000
045720- A09	Physical Assets		300,000
045720- A096	Purchase of Plant and Machinery		150,000
045720- A097	Purchase of Furniture and Fixture		150,000
045720- A13	Repairs and Maintenance		1,350,000
045720- A133	Buildings and Structure		1,350,000
Total-	STATE GUEST HOUSE KARACHI		9,375,000
045720	Total- Others		9,375,000
0457	Total- Construction (Works)		927,333,000
045	Total- Construction and Transport		927,333,000
04	Total- Economic Affairs		927,333,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		927,333,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	Economic Affairs:		
045	Construction and Transport:		
0457	Construction (Works):		
045701	Administration :		
QA0730 ESTATE OFFICE QUETTA			
045701- A01	Employees Related Expenses		4,687,000
045701- A011	Pay	10	2,600,000
045701- A011-1	Pay of Officers	(1)	(600,000)
045701- A011-2	Pay of Other Staff	(9)	(2,000,000)
045701- A012	Allowances		2,087,000
045701- A012-1	Regular Allowances		(1,745,000)
045701- A012-2	Other Allowances (Excluding TA)		(342,000)
045701- A03	Operating Expenses		883,000
045701- A032	Communications		85,000
045701- A033	Utilities		22,000
045701- A034	Occupancy Costs		584,000
045701- A038	Travel & Transportation		125,000
045701- A039	General		67,000
045701- A13	Repairs and Maintenance		30,000
045701- A130	Transport		10,000
045701- A131	Machinery and Equipment		10,000
045701- A132	Furniture and Fixture		10,000
Total- ESTATE OFFICE QUETTA			5,600,000
QA7091 PAK PWD QUETTA			
045701- A03	Operating Expenses		3,225,000
045701- A033	Utilities		3,225,000
045701- A09	Physical Assets		300,000
045701- A096	Purchase of Plant and Machinery		150,000
045701- A097	Purchase of Furniture and Fixture		150,000
045701- A13	Repairs and Maintenance		1,350,000
045701- A131	Machinery and Equipment		375,000
045701- A133	Buildings and Structure		975,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

Total- PAK PWD QUETTA		4,875,000
QA7092 FEDERAL LODGE NO 1 QUETTA		
045701- A01	Employees Related Expenses	2,750,000
045701- A011	Pay 9	1,920,000
045701- A011-2	Pay of Other Staff (9)	(1,920,000)
045701- A012	Allowances	830,000
045701- A012-1	Regular Allowances	(810,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)
045701- A03	Operating Expenses	50,000
045701- A038	Travel & Transportation	20,000
045701- A039	General	30,000
Total- FEDERAL LODGE NO 1 QUETTA		2,800,000
QA7093 FEDERAL LODGE NO 2 QUETTA		
045701- A01	Employees Related Expenses	6,929,000
045701- A011	Pay 29	3,849,000
045701- A011-2	Pay of Other Staff (29)	(3,849,000)
045701- A012	Allowances	3,080,000
045701- A012-1	Regular Allowances	(3,060,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)
045701- A03	Operating Expenses	71,000
045701- A038	Travel & Transportation	40,000
045701- A039	General	31,000
Total- FEDERAL LODGE NO 2 QUETTA		7,000,000
QA7094 FEDERAL LODGE NO 3 QUETTA		
045701- A01	Employees Related Expenses	10,790,000
045701- A011	Pay 43	6,490,000
045701- A011-2	Pay of Other Staff (43)	(6,490,000)
045701- A012	Allowances	4,300,000
045701- A012-1	Regular Allowances	(4,270,000)
045701- A012-2	Other Allowances (Excluding TA)	(30,000)
045701- A03	Operating Expenses	110,000
045701- A038	Travel & Transportation	80,000
045701- A039	General	30,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS	
No of Posts 2021-22				2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- FEDERAL LODGE NO 3 QUETTA				10,900,000	
QA7095 SALARY OF MAINTENANCE STAFF AT QUETTA					
045701- A01		Employees Related Expenses		47,385,000	
045701- A011		Pay	108	47,385,000	
045701- A011-2		Pay of Other Staff		(47,385,000)	
Total- SALARY OF MAINTENANCE STAFF AT QUETTA				47,385,000	
QA7096 CHIEF ENGINEER (WEST) PAK PWD QUETTA					
045701- A01		Employees Related Expenses		13,385,000	
045701- A011		Pay	51	7,212,000	
045701- A011-1		Pay of Officers	(16)	(2,512,000)	
045701- A011-2		Pay of Other Staff	(35)	(4,700,000)	
045701- A012		Allowances		6,173,000	
045701- A012-1		Regular Allowances		(5,773,000)	
045701- A012-2		Other Allowances (Excluding TA)		(400,000)	
045701- A03		Operating Expenses		1,449,000	
045701- A032		Communications		89,000	
045701- A034		Occupancy Costs		1,000,000	
045701- A038		Travel & Transportation		238,000	
045701- A039		General		122,000	
045701- A13		Repairs and Maintenance		11,000	
045701- A131		Machinery and Equipment		11,000	
Total- CHIEF ENGINEER (WEST) PAK PWD QUETTA				14,845,000	
QA7097 CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (DIRECTION)					
045701- A01		Employees Related Expenses		14,254,000	
045701- A011		Pay	40	8,210,000	
045701- A011-1		Pay of Officers	(7)	(1,010,000)	
045701- A011-2		Pay of Other Staff	(33)	(7,200,000)	
045701- A012		Allowances		6,044,000	
045701- A012-1		Regular Allowances		(5,992,000)	
045701- A012-2		Other Allowances (Excluding TA)		(52,000)	
045701- A03		Operating Expenses		982,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
045701- A032	Communications		64,000
045701- A034	Occupancy Costs		800,000
045701- A038	Travel & Transportation		41,000
045701- A039	General		77,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (DIRECTION)		15,236,000
QA7098 CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (EXECUTIVE)			
045701- A01	Employees Related Expenses		83,486,000
045701- A011	Pay	276	51,010,000
045701- A011-1	Pay of Officers	(36)	(13,010,000)
045701- A011-2	Pay of Other Staff	(240)	(38,000,000)
045701- A012	Allowances		32,476,000
045701- A012-1	Regular Allowances		(31,975,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)
045701- A03	Operating Expenses		3,144,000
045701- A032	Communications		133,000
045701- A033	Utilities		52,000
045701- A034	Occupancy Costs		2,500,000
045701- A038	Travel & Transportation		247,000
045701- A039	General		212,000
Total-	CENTRAL CIVIL CIRCLE NO.I PAK PWD QUETTA (EXECUTIVE)		86,630,000
045701	Total- Administration		195,271,000
0457	Total- Construction (Works)		195,271,000
045	Total- Construction and Transport		195,271,000
04	Total- Economic Affairs		195,271,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		195,271,000
TOTAL - DEMAND			5,051,000,000

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

NO. 050.- FC21W02HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs
045	Construction and Transport	
0457	Construction (Works)	
045701	Administration	
90001	ESTABISHMENT CHARGES RECOVERABLE FROM OTHERS	-18,000,000
90002	T&P CHARGES RECOVERABLES FROM OTHER GOVT.	-18,000,000
045701	Administration	-36,000,000
Total -	AGPR SUB-OFFICE, KARACHI	-36,000,000

SECTION XIII
MINISTRY OF HUMAN RIGHTS

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights

Current expenditure on Revenue Account

51 Human Rights Division

1,185,000

Total :

1,185,000

NO. 051.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21H04)
HUMAN RIGHTS DIVISION

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

Voted Rs. 1,185,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
036	Administration Of Public Order	521,244,000
107	Administration	40,327,000
108	Others	623,429,000
Total		1,185,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	812,172,000
A011	Pay	461,609,000
A011-1	Pay of Officers	(252,818,000)
A011-2	Pay of Other Staff	(208,791,000)
A012	Allowances	350,563,000
A012-1	Regular Allowances	(279,583,000)
A012-2	Other Allowances (Excluding TA)	(70,980,000)
A02	Project Pre-Investment Analysis	5,000
A03	Operating Expenses	308,445,000
A04	Employees Retirement Benefits	20,728,000
A05	Grants, Subsidies and Write off Loans	10,192,000
A06	Transfers	3,015,000
A09	Physical Assets	11,953,000
A13	Repairs and Maintenance	18,490,000
Total		1,185,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	SECRETARIAT/ADMINISTRATION :		
IB3191	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD		
036101- A01	Employees Related Expenses		14,300,000
036101- A011	Pay	24	8,564,000
036101- A011-1	Pay of Officers	(8)	(5,796,000)
036101- A011-2	Pay of Other Staff	(16)	(2,768,000)
036101- A012	Allowances		5,736,000
036101- A012-1	Regular Allowances		(4,746,000)
036101- A012-2	Other Allowances (Excluding TA)		(990,000)
036101- A03	Operating Expenses		5,742,000
036101- A032	Communications		395,000
036101- A033	Utilities		875,000
036101- A034	Occupancy Costs		2,300,000
036101- A038	Travel & Transportation		425,000
036101- A039	General		1,747,000
036101- A09	Physical Assets		120,000
036101- A096	Purchase of Plant and Machinery		70,000
036101- A097	Purchase of Furniture and Fixture		50,000
036101- A13	Repairs and Maintenance		400,000
036101- A130	Transport		160,000
036101- A131	Machinery and Equipment		50,000
036101- A132	Furniture and Fixture		50,000
036101- A133	Buildings and Structure		100,000
036101- A137	Computer Equipment		40,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD		20,562,000
IB3192 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD			
036101- A01	Employees Related Expenses		12,461,000
036101- A011	Pay	21	8,037,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011-1	Pay of Officers	(4)	(3,555,000)
036101- A011-2	Pay of Other Staff	(17)	(4,482,000)
036101- A012	Allowances		4,424,000
036101- A012-1	Regular Allowances		(3,724,000)
036101- A012-2	Other Allowances (Excluding TA)		(700,000)
036101- A03	Operating Expenses		2,855,000
036101- A032	Communications		322,000
036101- A034	Occupancy Costs		2,000,000
036101- A038	Travel & Transportation		253,000
036101- A039	General		280,000
036101- A09	Physical Assets		33,000
036101- A096	Purchase of Plant and Machinery		1,000
036101- A097	Purchase of Furniture and Fixture		32,000
036101- A13	Repairs and Maintenance		420,000
036101- A130	Transport		93,000
036101- A131	Machinery and Equipment		93,000
036101- A132	Furniture and Fixture		47,000
036101- A137	Computer Equipment		187,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD		15,769,000

IB3193 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD

036101- A01	Employees Related Expenses		5,897,000
036101- A011	Pay	11	3,561,000
036101- A011-1	Pay of Officers	(3)	(2,112,000)
036101- A011-2	Pay of Other Staff	(8)	(1,449,000)
036101- A012	Allowances		2,336,000
036101- A012-1	Regular Allowances		(1,836,000)
036101- A012-2	Other Allowances (Excluding TA)		(500,000)
036101- A03	Operating Expenses		1,758,000
036101- A032	Communications		94,000
036101- A034	Occupancy Costs		1,522,000
036101- A038	Travel & Transportation		41,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A039	General		101,000
036101- A13	Repairs and Maintenance		226,000
036101- A130	Transport		1,000
036101- A131	Machinery and Equipment		65,000
036101- A132	Furniture and Fixture		19,000
036101- A137	Computer Equipment		141,000
Total- IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD			7,881,000
IB3197 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			
036101- A01	Employees Related Expenses		30,224,000
036101- A011	Pay	101	12,249,000
036101- A011-1	Pay of Officers	(33)	(5,249,000)
036101- A011-2	Pay of Other Staff	(68)	(7,000,000)
036101- A012	Allowances		17,975,000
036101- A012-1	Regular Allowances		(15,515,000)
036101- A012-2	Other Allowances (Excluding TA)		(2,460,000)
036101- A03	Operating Expenses		21,096,000
036101- A032	Communications		700,000
036101- A033	Utilities		1,300,000
036101- A034	Occupancy Costs		14,236,000
036101- A036	Motor Vehicles		10,000
036101- A038	Travel & Transportation		2,050,000
036101- A039	General		2,800,000
036101- A09	Physical Assets		300,000
036101- A096	Purchase of Plant and Machinery		200,000
036101- A097	Purchase of Furniture and Fixture		100,000
036101- A13	Repairs and Maintenance		1,200,000
036101- A130	Transport		200,000
036101- A131	Machinery and Equipment		200,000
036101- A132	Furniture and Fixture		100,000
036101- A133	Buildings and Structure		400,000
036101- A137	Computer Equipment		300,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			52,820,000
IB3202 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD				
036101- A01	Employees Related Expenses			6,587,000
036101- A011	Pay	6		3,700,000
036101- A011-1	Pay of Officers	(6)		(3,500,000)
036101- A011-2	Pay of Other Staff			(200,000)
036101- A012	Allowances			2,887,000
036101- A012-1	Regular Allowances			(2,657,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)
036101- A03	Operating Expenses			10,369,000
036101- A032	Communications			500,000
036101- A033	Utilities			370,000
036101- A034	Occupancy Costs			3,025,000
036101- A036	Motor Vehicles			100,000
036101- A038	Travel & Transportation			1,560,000
036101- A039	General			4,814,000
036101- A09	Physical Assets			4,700,000
036101- A092	Computer Equipment			500,000
036101- A095	Purchase of Transport			3,000,000
036101- A096	Purchase of Plant and Machinery			1,000,000
036101- A097	Purchase of Furniture and Fixture			200,000
036101- A13	Repairs and Maintenance			825,000
036101- A130	Transport			100,000
036101- A131	Machinery and Equipment			100,000
036101- A132	Furniture and Fixture			50,000
036101- A133	Buildings and Structure			500,000
036101- A137	Computer Equipment			75,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD			22,481,000
IB3211 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD				

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A01	Employees Related Expenses		12,202,000
036101- A011	Pay	25	6,781,000
036101- A011-1	Pay of Officers	(12)	(5,090,000)
036101- A011-2	Pay of Other Staff	(13)	(1,691,000)
036101- A012	Allowances		5,421,000
036101- A012-1	Regular Allowances		(4,321,000)
036101- A012-2	Other Allowances (Excluding TA)		(1,100,000)
036101- A03	Operating Expenses		3,302,000
036101- A032	Communications		155,000
036101- A033	Utilities		200,000
036101- A034	Occupancy Costs		1,450,000
036101- A038	Travel & Transportation		467,000
036101- A039	General		1,030,000
036101- A13	Repairs and Maintenance		250,000
036101- A130	Transport		140,000
036101- A131	Machinery and Equipment		25,000
036101- A132	Furniture and Fixture		25,000
036101- A137	Computer Equipment		60,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD		15,754,000
IB3222 HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION			
036101- A05	Grants, Subsidies and Write off Loans		400,000
036101- A052	Grants Domestic		400,000
Total-	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION		400,000
IB3223 NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD			
036101- A01	Employees Related Expenses		53,000,000
036101- A011	Pay		31,000,000
036101- A011-1	Pay of Officers		(29,000,000)
036101- A011-2	Pay of Other Staff		(2,000,000)
036101- A012	Allowances		22,000,000
036101- A012-1	Regular Allowances		(13,000,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2	Other Allowances (Excluding TA)		(9,000,000)
036101- A03	Operating Expenses		24,725,000
036101- A039	General		24,725,000
Total-	NATIONAL COMMISIION FOR HUMAN RIGHTS (NCHR) ISLAMABAD		77,725,000
IB3224 HUMAN RIGHTS RELIEF AND REVOLVING			
036101- A05	Grants, Subsidies and Write off Loans		4,495,000
036101- A052	Grants Domestic		4,495,000
Total-	HUMAN RIGHTS RELIEF AND REVOLVING		4,495,000
IB3225 ENDOWMENT FUND			
036101- A06	Transfers		5,000
036101- A064	Other Transfer Payments		5,000
Total-	ENDOWMENT FUND		5,000
IB3226 ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD			
036101- A06	Transfers		3,010,000
036101- A064	Other Transfer Payments		3,010,000
Total-	ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD		3,010,000
IB3521 HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING / TRAINING			
036101- A09	Physical Assets		1,000
036101- A097	Purchase of Furniture and Fixture		1,000
Total-	HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING / TRAINING		1,000
IB3522 ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD			
036101- A01	Employees Related Expenses		3,000,000
036101- A011	Pay	1	2,000,000
036101- A011-1	Pay of Officers	(1)	(2,000,000)
036101- A012	Allowances		1,000,000
036101- A012-1	Regular Allowances		(1,000,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD			3,000,000	
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD				
036101- A01		Employees Related Expenses	157,322,000	
036101- A011	Pay	277	86,700,000	
036101- A011-1	Pay of Officers	(81)	(42,960,000)	
036101- A011-2	Pay of Other Staff	(196)	(43,740,000)	
036101- A012	Allowances		70,622,000	
036101- A012-1	Regular Allowances		(52,832,000)	
036101- A012-2	Other Allowances (Excluding TA)		(17,790,000)	
036101- A03		Operating Expenses	71,050,000	
036101- A032	Communications		4,152,000	
036101- A033	Utilities		15,795,000	
036101- A034	Occupancy Costs		20,600,000	
036101- A036	Motor Vehicles		46,000	
036101- A038	Travel & Transportation		12,761,000	
036101- A039	General		17,696,000	
036101- A04		Employees Retirement Benefits	6,000,000	
036101- A041	Pension		6,000,000	
036101- A05		Grants, Subsidies and Write off Loans	236,000	
036101- A052	Grants Domestic		236,000	
036101- A09		Physical Assets	787,000	
036101- A092	Computer Equipment		30,000	
036101- A095	Purchase of Transport		10,000	
036101- A096	Purchase of Plant and Machinery		280,000	
036101- A097	Purchase of Furniture and Fixture		467,000	
036101- A13		Repairs and Maintenance	3,746,000	
036101- A130	Transport		1,122,000	
036101- A131	Machinery and Equipment		935,000	
036101- A132	Furniture and Fixture		654,000	
036101- A133	Buildings and Structure		374,000	
036101- A137	Computer Equipment		561,000	

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DEMANDS FOR GRANTS

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036101- A138	General		100,000
Total-	HUMAN RIGHTS(MAIN) ISLAMABAD		239,141,000
036101	Total- SECRETARIAT/ADMINISTRATION		463,044,000
0361	Total- Administration		463,044,000
036	Total- Administration Of Public Order		463,044,000
03	Total- Public Order And Safety Affairs		463,044,000
10	Social Protection:		
107	Administration:		
1071	Administration:		
107104	Administration :		
IB3195 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD			
107104- A01	Employees Related Expenses		31,909,000
107104- A011	Pay	57	17,420,000
107104- A011-1	Pay of Officers	(16)	(8,905,000)
107104- A011-2	Pay of Other Staff	(41)	(8,515,000)
107104- A012	Allowances		14,489,000
107104- A012-1	Regular Allowances		(14,023,000)
107104- A012-2	Other Allowances (Excluding TA)		(466,000)
107104- A03	Operating Expenses		7,596,000
107104- A032	Communications		410,000
107104- A033	Utilities		700,000
107104- A034	Occupancy Costs		4,805,000
107104- A038	Travel & Transportation		1,061,000
107104- A039	General		620,000
107104- A04	Employees Retirement Benefits		250,000
107104- A041	Pension		250,000
107104- A09	Physical Assets		130,000
107104- A092	Computer Equipment		100,000
107104- A097	Purchase of Furniture and Fixture		30,000
107104- A13	Repairs and Maintenance		442,000
107104- A130	Transport		200,000
107104- A131	Machinery and Equipment		50,000
107104- A132	Furniture and Fixture		19,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107104- A133	Buildings and Structure			47,000
107104- A137	Computer Equipment			93,000
107104- A138	General			33,000
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD			40,327,000
107104	Total-	Administration		40,327,000
1071	Total-	Administration		40,327,000
107	Total-	Administration		40,327,000
108	Others:			
1081	Others:			
108120 Others (Distribution of Winter Clothes) :				
IB3189 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD				
108120- A01	Employees Related Expenses			2,925,000
108120- A011	Pay	6		2,000,000
108120- A011-1	Pay of Officers	(2)		(1,000,000)
108120- A011-2	Pay of Other Staff	(4)		(1,000,000)
108120- A012	Allowances			925,000
108120- A012-1	Regular Allowances			(610,000)
108120- A012-2	Other Allowances (Excluding TA)			(315,000)
108120- A03	Operating Expenses			1,238,000
108120- A032	Communications			37,000
108120- A034	Occupancy Costs			748,000
108120- A038	Travel & Transportation			103,000
108120- A039	General			350,000
108120- A09	Physical Assets			84,000
108120- A096	Purchase of Plant and Machinery			37,000
108120- A097	Purchase of Furniture and Fixture			47,000
108120- A13	Repairs and Maintenance			149,000
108120- A130	Transport			37,000
108120- A131	Machinery and Equipment			28,000
108120- A132	Furniture and Fixture			28,000
108120- A137	Computer Equipment			56,000
Total-	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD			4,396,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3190 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD

108120- A01	Employees Related Expenses		13,587,000
108120- A011	Pay	32	9,156,000
108120- A011-1	Pay of Officers	(2)	(1,100,000)
108120- A011-2	Pay of Other Staff	(30)	(8,056,000)
108120- A012	Allowances		4,431,000
108120- A012-1	Regular Allowances		(3,031,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,400,000)
108120- A03	Operating Expenses		3,471,000
108120- A032	Communications		28,000
108120- A033	Utilities		72,000
108120- A034	Occupancy Costs		2,996,000
108120- A038	Travel & Transportation		47,000
108120- A039	General		328,000
108120- A04	Employees Retirement Benefits		440,000
108120- A041	Pension		440,000
108120- A09	Physical Assets		47,000
108120- A096	Purchase of Plant and Machinery		47,000
108120- A13	Repairs and Maintenance		187,000
108120- A130	Transport		93,000
108120- A131	Machinery and Equipment		47,000
108120- A132	Furniture and Fixture		28,000
108120- A137	Computer Equipment		19,000
Total-	RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD		17,732,000

IB3194 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI

108120- A01	Employees Related Expenses		58,983,000
108120- A011	Pay	109	40,907,000
108120- A011-1	Pay of Officers	(50)	(28,900,000)
108120- A011-2	Pay of Other Staff	(59)	(12,007,000)
108120- A012	Allowances		18,076,000
108120- A012-1	Regular Allowances		(17,076,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,000,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A03	Operating Expenses		17,448,000
108120- A032	Communications		38,000
108120- A033	Utilities		521,000
108120- A034	Occupancy Costs		15,496,000
108120- A038	Travel & Transportation		1,309,000
108120- A039	General		84,000
108120- A04	Employees Retirement Benefits		1,200,000
108120- A041	Pension		1,200,000
108120- A09	Physical Assets		65,000
108120- A092	Computer Equipment		65,000
Total-	SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI		77,696,000

IB3196 DIRECTORATE GENERAL OF SPECIAL EDUCATION

108120- A01	Employees Related Expenses		41,300,000
108120- A011	Pay	92	22,400,000
108120- A011-1	Pay of Officers	(28)	(11,270,000)
108120- A011-2	Pay of Other Staff	(64)	(11,130,000)
108120- A012	Allowances		18,900,000
108120- A012-1	Regular Allowances		(13,210,000)
108120- A012-2	Other Allowances (Excluding TA)		(5,690,000)
108120- A03	Operating Expenses		15,299,000
108120- A032	Communications		818,000
108120- A033	Utilities		2,000,000
108120- A034	Occupancy Costs		10,000,000
108120- A038	Travel & Transportation		1,161,000
108120- A039	General		1,320,000
108120- A04	Employees Retirement Benefits		1,850,000
108120- A041	Pension		1,850,000
108120- A05	Grants, Subsidies and Write off Loans		2,100,000
108120- A052	Grants Domestic		2,100,000
108120- A09	Physical Assets		753,000
108120- A096	Purchase of Plant and Machinery		606,000
108120- A097	Purchase of Furniture and Fixture		147,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A13	Repairs and Maintenance		739,000
108120- A130	Transport		234,000
108120- A131	Machinery and Equipment		241,000
108120- A132	Furniture and Fixture		70,000
108120- A137	Computer Equipment		194,000
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION		62,041,000
IB3198 BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD			
108120- A03	Operating Expenses		19,000
108120- A033	Utilities		19,000
108120- A13	Repairs and Maintenance		449,000
108120- A133	Buildings and Structure		449,000
Total-	BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD		468,000
IB3199 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4			
108120- A03	Operating Expenses		19,000
108120- A033	Utilities		19,000
108120- A13	Repairs and Maintenance		449,000
108120- A133	Buildings and Structure		449,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4		468,000
IB3200 NATIONAL TRUST FOR THE DISABLED ISLAMABAD			
108120- A01	Employees Related Expenses		11,961,000
108120- A011	Pay	27	5,665,000
108120- A011-1	Pay of Officers	(13)	(3,665,000)
108120- A011-2	Pay of Other Staff	(14)	(2,000,000)
108120- A012	Allowances		6,296,000
108120- A012-1	Regular Allowances		(5,656,000)
108120- A012-2	Other Allowances (Excluding TA)		(640,000)
108120- A03	Operating Expenses		2,652,000
108120- A032	Communications		205,000
108120- A033	Utilities		10,000
108120- A034	Occupancy Costs		2,157,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A036	Motor Vehicles		5,000
108120- A037	Consultancy and Contractual Work		5,000
108120- A038	Travel & Transportation		165,000
108120- A039	General		105,000
108120- A04	Employees Retirement Benefits		10,000
108120- A041	Pension		10,000
108120- A05	Grants, Subsidies and Write off Loans		10,000
108120- A052	Grants Domestic		10,000
108120- A09	Physical Assets		40,000
108120- A092	Computer Equipment		5,000
108120- A096	Purchase of Plant and Machinery		30,000
108120- A097	Purchase of Furniture and Fixture		5,000
108120- A13	Repairs and Maintenance		161,000
108120- A130	Transport		90,000
108120- A131	Machinery and Equipment		35,000
108120- A132	Furniture and Fixture		10,000
108120- A137	Computer Equipment		26,000
Total-	NATIONAL TRUST FOR THE DISABLED		14,834,000
	ISLAMABAD		

IB3201 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD

108120- A01	Employees Related Expenses		10,725,000
108120- A011	Pay	19	6,169,000
108120- A011-1	Pay of Officers	(2)	(1,175,000)
108120- A011-2	Pay of Other Staff	(17)	(4,994,000)
108120- A012	Allowances		4,556,000
108120- A012-1	Regular Allowances		(3,960,000)
108120- A012-2	Other Allowances (Excluding TA)		(596,000)
108120- A03	Operating Expenses		4,127,000
108120- A032	Communications		47,000
108120- A033	Utilities		566,000
108120- A034	Occupancy Costs		1,870,000
108120- A038	Travel & Transportation		177,000
108120- A039	General		1,467,000

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A04	Employees Retirement Benefits		530,000
108120- A041	Pension		530,000
108120- A05	Grants, Subsidies and Write off Loans		20,000
108120- A052	Grants Domestic		20,000
108120- A09	Physical Assets		140,000
108120- A095	Purchase of Transport		9,000
108120- A096	Purchase of Plant and Machinery		93,000
108120- A097	Purchase of Furniture and Fixture		38,000
108120- A13	Repairs and Maintenance		511,000
108120- A130	Transport		93,000
108120- A131	Machinery and Equipment		47,000
108120- A132	Furniture and Fixture		51,000
108120- A133	Buildings and Structure		238,000
108120- A137	Computer Equipment		42,000
108120- A138	General		40,000
Total-	MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD		16,053,000

IB3203 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD

108120- A01	Employees Related Expenses		6,825,000
108120- A011	Pay	12	3,520,000
108120- A011-1	Pay of Officers	(5)	(2,010,000)
108120- A011-2	Pay of Other Staff	(7)	(1,510,000)
108120- A012	Allowances		3,305,000
108120- A012-1	Regular Allowances		(2,455,000)
108120- A012-2	Other Allowances (Excluding TA)		(850,000)
108120- A03	Operating Expenses		3,114,000
108120- A032	Communications		56,000
108120- A033	Utilities		27,000
108120- A034	Occupancy Costs		1,968,000
108120- A038	Travel & Transportation		120,000
108120- A039	General		943,000
108120- A04	Employees Retirement Benefits		20,000
108120- A041	Pension		20,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A05	Grants, Subsidies and Write off Loans		30,000
108120- A052	Grants Domestic		30,000
108120- A09	Physical Assets		121,000
108120- A095	Purchase of Transport		9,000
108120- A096	Purchase of Plant and Machinery		47,000
108120- A097	Purchase of Furniture and Fixture		65,000
108120- A13	Repairs and Maintenance		120,000
108120- A130	Transport		37,000
108120- A131	Machinery and Equipment		19,000
108120- A132	Furniture and Fixture		9,000
108120- A133	Buildings and Structure		9,000
108120- A137	Computer Equipment		46,000
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD		10,230,000

IB3204 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD

108120- A01	Employees Related Expenses		7,290,000
108120- A011	Pay	17	5,200,000
108120- A011-1	Pay of Officers	(2)	(625,000)
108120- A011-2	Pay of Other Staff	(15)	(4,575,000)
108120- A012	Allowances		2,090,000
108120- A012-1	Regular Allowances		(1,318,000)
108120- A012-2	Other Allowances (Excluding TA)		(772,000)
108120- A03	Operating Expenses		2,304,000
108120- A032	Communications		28,000
108120- A033	Utilities		36,000
108120- A034	Occupancy Costs		1,963,000
108120- A038	Travel & Transportation		73,000
108120- A039	General		204,000
108120- A05	Grants, Subsidies and Write off Loans		10,000
108120- A052	Grants Domestic		10,000
108120- A09	Physical Assets		55,000
108120- A095	Purchase of Transport		9,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
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ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A096	Purchase of Plant and Machinery			23,000
108120- A097	Purchase of Furniture and Fixture			23,000
108120- A13	Repairs and Maintenance			112,000
108120- A130	Transport			47,000
108120- A131	Machinery and Equipment			19,000
108120- A132	Furniture and Fixture			19,000
108120- A133	Buildings and Structure			9,000
108120- A137	Computer Equipment			18,000
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD			9,771,000
IB3205 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD				
108120- A01	Employees Related Expenses			29,065,000
108120- A011	Pay	70		18,535,000
108120- A011-1	Pay of Officers	(13)		(8,525,000)
108120- A011-2	Pay of Other Staff	(57)		(10,010,000)
108120- A012	Allowances			10,530,000
108120- A012-1	Regular Allowances			(8,005,000)
108120- A012-2	Other Allowances (Excluding TA)			(2,525,000)
108120- A03	Operating Expenses			10,176,000
108120- A032	Communications			200,000
108120- A033	Utilities			1,020,000
108120- A034	Occupancy Costs			6,150,000
108120- A038	Travel & Transportation			1,850,000
108120- A039	General			956,000
108120- A04	Employees Retirement Benefits			165,000
108120- A041	Pension			165,000
108120- A09	Physical Assets			140,000
108120- A096	Purchase of Plant and Machinery			50,000
108120- A097	Purchase of Furniture and Fixture			90,000
108120- A13	Repairs and Maintenance			610,000
108120- A130	Transport			390,000
108120- A131	Machinery and Equipment			80,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A132	Furniture and Fixture		80,000
108120- A137	Computer Equipment		60,000

Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD	40,156,000
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IB3206 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD

108120- A01	Employees Related Expenses	2,962,000
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108120- A011	Pay	8	1,773,000
108120- A011-1	Pay of Officers	(2)	(700,000)
108120- A011-2	Pay of Other Staff	(6)	(1,073,000)
108120- A012	Allowances		1,189,000
108120- A012-1	Regular Allowances		(884,000)
108120- A012-2	Other Allowances (Excluding TA)		(305,000)

108120- A03	Operating Expenses	840,000
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108120- A032	Communications		56,000
108120- A034	Occupancy Costs		556,000
108120- A038	Travel & Transportation		99,000
108120- A039	General		129,000

108120- A09	Physical Assets	37,000
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108120- A096	Purchase of Plant and Machinery		9,000
108120- A097	Purchase of Furniture and Fixture		28,000

108120- A13	Repairs and Maintenance	93,000
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108120- A130	Transport		50,000
108120- A131	Machinery and Equipment		5,000
108120- A132	Furniture and Fixture		19,000
108120- A137	Computer Equipment		19,000

Total-	PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD	3,932,000
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IB3207 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD

108120- A01	Employees Related Expenses	9,750,000
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108120- A011	Pay	13	4,550,000
108120- A011-1	Pay of Officers	(1)	(2,300,000)
108120- A011-2	Pay of Other Staff	(12)	(2,250,000)
108120- A012	Allowances		5,200,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A012-1	Regular Allowances		(4,290,000)
108120- A012-2	Other Allowances (Excluding TA)		(910,000)
108120- A03	Operating Expenses		4,416,000
108120- A032	Communications		108,000
108120- A033	Utilities		1,010,000
108120- A034	Occupancy Costs		2,352,000
108120- A038	Travel & Transportation		379,000
108120- A039	General		567,000
108120- A09	Physical Assets		100,000
108120- A096	Purchase of Plant and Machinery		50,000
108120- A097	Purchase of Furniture and Fixture		50,000
108120- A13	Repairs and Maintenance		300,000
108120- A130	Transport		150,000
108120- A131	Machinery and Equipment		50,000
108120- A132	Furniture and Fixture		50,000
108120- A137	Computer Equipment		50,000
Total-	NATIONAL MOBILITY & INDEPENDENCE		14,566,000
	TRAINING CENTRE ISLAMABAD		

IB3208 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS
ISLAMABAD

108120- A01	Employees Related Expenses		6,450,000
108120- A011	Pay	10	4,110,000
108120- A011-1	Pay of Officers	(4)	(2,710,000)
108120- A011-2	Pay of Other Staff	(6)	(1,400,000)
108120- A012	Allowances		2,340,000
108120- A012-1	Regular Allowances		(1,880,000)
108120- A012-2	Other Allowances (Excluding TA)		(460,000)
108120- A03	Operating Expenses		1,717,000
108120- A032	Communications		95,000
108120- A033	Utilities		27,000
108120- A034	Occupancy Costs		1,300,000
108120- A038	Travel & Transportation		130,000
108120- A039	General		165,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A04	Employees Retirement Benefits		20,000
108120- A041	Pension		20,000
108120- A05	Grants, Subsidies and Write off Loans		30,000
108120- A052	Grants Domestic		30,000
108120- A09	Physical Assets		310,000
108120- A095	Purchase of Transport		10,000
108120- A096	Purchase of Plant and Machinery		200,000
108120- A097	Purchase of Furniture and Fixture		100,000
108120- A13	Repairs and Maintenance		235,000
108120- A130	Transport		40,000
108120- A131	Machinery and Equipment		50,000
108120- A132	Furniture and Fixture		50,000
108120- A133	Buildings and Structure		10,000
108120- A137	Computer Equipment		85,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD		8,762,000
IB3209 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD			
108120- A01	Employees Related Expenses		6,265,000
108120- A011	Pay	15	3,250,000
108120- A011-1	Pay of Officers	(1)	(500,000)
108120- A011-2	Pay of Other Staff	(14)	(2,750,000)
108120- A012	Allowances		3,015,000
108120- A012-1	Regular Allowances		(2,515,000)
108120- A012-2	Other Allowances (Excluding TA)		(500,000)
108120- A03	Operating Expenses		2,218,000
108120- A032	Communications		35,000
108120- A033	Utilities		368,000
108120- A034	Occupancy Costs		150,000
108120- A038	Travel & Transportation		190,000
108120- A039	General		1,475,000
108120- A09	Physical Assets		160,000
108120- A096	Purchase of Plant and Machinery		85,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A097	Purchase of Furniture and Fixture			75,000
108120- A13	Repairs and Maintenance			150,000
108120- A130	Transport			60,000
108120- A132	Furniture and Fixture			80,000
108120- A137	Computer Equipment			10,000
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD			8,793,000
IB3210 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD				
108120- A01	Employees Related Expenses			5,574,000
108120- A011	Pay	15		3,500,000
108120- A011-1	Pay of Officers	(2)		(900,000)
108120- A011-2	Pay of Other Staff	(13)		(2,600,000)
108120- A012	Allowances			2,074,000
108120- A012-1	Regular Allowances			(1,545,000)
108120- A012-2	Other Allowances (Excluding TA)			(529,000)
108120- A03	Operating Expenses			2,332,000
108120- A032	Communications			65,000
108120- A033	Utilities			93,000
108120- A034	Occupancy Costs			1,964,000
108120- A038	Travel & Transportation			83,000
108120- A039	General			127,000
108120- A04	Employees Retirement Benefits			46,000
108120- A041	Pension			46,000
108120- A09	Physical Assets			206,000
108120- A096	Purchase of Plant and Machinery			187,000
108120- A097	Purchase of Furniture and Fixture			19,000
108120- A13	Repairs and Maintenance			154,000
108120- A130	Transport			75,000
108120- A131	Machinery and Equipment			37,000
108120- A132	Furniture and Fixture			37,000
108120- A137	Computer Equipment			5,000
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD			8,312,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3212 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN

108120- A01	Employees Related Expenses		31,156,000
108120- A011	Pay	67	18,830,000
108120- A011-1	Pay of Officers	(11)	(6,320,000)
108120- A011-2	Pay of Other Staff	(56)	(12,510,000)
108120- A012	Allowances		12,326,000
108120- A012-1	Regular Allowances		(10,114,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,212,000)
108120- A03	Operating Expenses		8,061,000
108120- A032	Communications		75,000
108120- A033	Utilities		900,000
108120- A034	Occupancy Costs		3,900,000
108120- A038	Travel & Transportation		2,546,000
108120- A039	General		640,000
108120- A04	Employees Retirement Benefits		700,000
108120- A041	Pension		700,000
108120- A05	Grants, Subsidies and Write off Loans		2,510,000
108120- A052	Grants Domestic		2,510,000
108120- A09	Physical Assets		180,000
108120- A096	Purchase of Plant and Machinery		90,000
108120- A097	Purchase of Furniture and Fixture		90,000
108120- A13	Repairs and Maintenance		1,230,000
108120- A130	Transport		900,000
108120- A131	Machinery and Equipment		125,000
108120- A132	Furniture and Fixture		180,000
108120- A137	Computer Equipment		25,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN		43,837,000

IB3213 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM

108120- A01	Employees Related Expenses		74,026,000
108120- A011	Pay	138	42,218,000
108120- A011-1	Pay of Officers	(50)	(25,118,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A011-2	Pay of Other Staff	(88)	(17,100,000)
108120- A012	Allowances		31,808,000
108120- A012-1	Regular Allowances		(26,778,000)
108120- A012-2	Other Allowances (Excluding TA)		(5,030,000)
108120- A03	Operating Expenses		23,137,000
108120- A032	Communications		320,000
108120- A033	Utilities		2,030,000
108120- A034	Occupancy Costs		13,500,000
108120- A038	Travel & Transportation		4,947,000
108120- A039	General		2,340,000
108120- A04	Employees Retirement Benefits		3,200,000
108120- A041	Pension		3,200,000
108120- A09	Physical Assets		1,000,000
108120- A092	Computer Equipment		300,000
108120- A096	Purchase of Plant and Machinery		500,000
108120- A097	Purchase of Furniture and Fixture		200,000
108120- A13	Repairs and Maintenance		1,440,000
108120- A130	Transport		1,100,000
108120- A131	Machinery and Equipment		100,000
108120- A132	Furniture and Fixture		200,000
108120- A137	Computer Equipment		20,000
108120- A138	General		20,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM		102,803,000

IB3214 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD

108120- A01	Employees Related Expenses		11,891,000
108120- A011	Pay	41	6,375,000
108120- A011-1	Pay of Officers	(5)	(1,775,000)
108120- A011-2	Pay of Other Staff	(36)	(4,600,000)
108120- A012	Allowances		5,516,000
108120- A012-1	Regular Allowances		(4,491,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,025,000)
108120- A03	Operating Expenses		2,913,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A032	Communications		117,000
108120- A033	Utilities		434,000
108120- A034	Occupancy Costs		2,072,000
108120- A038	Travel & Transportation		136,000
108120- A039	General		154,000
108120- A04	Employees Retirement Benefits		2,000
108120- A041	Pension		2,000
108120- A05	Grants, Subsidies and Write off Loans		5,000
108120- A052	Grants Domestic		5,000
108120- A09	Physical Assets		46,000
108120- A096	Purchase of Plant and Machinery		23,000
108120- A097	Purchase of Furniture and Fixture		23,000
108120- A13	Repairs and Maintenance		370,000
108120- A130	Transport		56,000
108120- A131	Machinery and Equipment		23,000
108120- A132	Furniture and Fixture		23,000
108120- A133	Buildings and Structure		224,000
108120- A137	Computer Equipment		33,000
108120- A138	General		11,000
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD		15,227,000

IB3215 COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)

108120- A01	Employees Related Expenses		9,922,000
108120- A011	Pay	8	5,112,000
108120- A011-1	Pay of Officers	(2)	(3,012,000)
108120- A011-2	Pay of Other Staff	(6)	(2,100,000)
108120- A012	Allowances		4,810,000
108120- A012-1	Regular Allowances		(4,210,000)
108120- A012-2	Other Allowances (Excluding TA)		(600,000)
108120- A03	Operating Expenses		2,905,000
108120- A032	Communications		50,000
108120- A033	Utilities		1,000,000
108120- A034	Occupancy Costs		1,640,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A038	Travel & Transportation		80,000
108120- A039	General		135,000
108120- A13	Repairs and Maintenance		50,000
108120- A130	Transport		35,000
108120- A131	Machinery and Equipment		10,000
108120- A132	Furniture and Fixture		5,000
Total-	COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)		12,877,000

IB3216 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD

108120- A01	Employees Related Expenses		29,900,000
108120- A011	Pay	63	15,720,000
108120- A011-1	Pay of Officers	(20)	(8,695,000)
108120- A011-2	Pay of Other Staff	(43)	(7,025,000)
108120- A012	Allowances		14,180,000
108120- A012-1	Regular Allowances		(11,750,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,430,000)
108120- A03	Operating Expenses		11,412,000
108120- A032	Communications		215,000
108120- A033	Utilities		2,600,000
108120- A034	Occupancy Costs		4,500,000
108120- A036	Motor Vehicles		10,000
108120- A038	Travel & Transportation		2,897,000
108120- A039	General		1,190,000
108120- A04	Employees Retirement Benefits		1,600,000
108120- A041	Pension		1,600,000
108120- A05	Grants, Subsidies and Write off Loans		300,000
108120- A052	Grants Domestic		300,000
108120- A09	Physical Assets		710,000
108120- A095	Purchase of Transport		10,000
108120- A096	Purchase of Plant and Machinery		300,000
108120- A097	Purchase of Furniture and Fixture		400,000
108120- A13	Repairs and Maintenance		1,071,000
108120- A130	Transport		748,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A131	Machinery and Equipment		150,000
108120- A132	Furniture and Fixture		100,000
108120- A133	Buildings and Structure		10,000
108120- A137	Computer Equipment		63,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD		44,993,000
IB3217 NATIONAL BRAILLE PRESS ISLAMABAD			
108120- A01	Employees Related Expenses		5,930,000
108120- A011	Pay	14	3,040,000
108120- A011-1	Pay of Officers	(2)	(240,000)
108120- A011-2	Pay of Other Staff	(12)	(2,800,000)
108120- A012	Allowances		2,890,000
108120- A012-1	Regular Allowances		(2,390,000)
108120- A012-2	Other Allowances (Excluding TA)		(500,000)
108120- A03	Operating Expenses		2,020,000
108120- A032	Communications		80,000
108120- A033	Utilities		230,000
108120- A034	Occupancy Costs		1,200,000
108120- A038	Travel & Transportation		50,000
108120- A039	General		460,000
108120- A09	Physical Assets		160,000
108120- A096	Purchase of Plant and Machinery		80,000
108120- A097	Purchase of Furniture and Fixture		80,000
108120- A13	Repairs and Maintenance		201,000
108120- A131	Machinery and Equipment		80,000
108120- A132	Furniture and Fixture		86,000
108120- A137	Computer Equipment		35,000
Total-	NATIONAL BRAILLE PRESS ISLAMABAD		8,311,000
IB3218 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD			
108120- A01	Employees Related Expenses		31,661,000
108120- A011	Pay	61	14,209,000
108120- A011-1	Pay of Officers	(16)	(7,709,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A011-2	Pay of Other Staff	(45)	(6,500,000)
108120- A012	Allowances		17,452,000
108120- A012-1	Regular Allowances		(14,070,000)
108120- A012-2	Other Allowances (Excluding TA)		(3,382,000)
108120- A03	Operating Expenses		9,131,000
108120- A032	Communications		140,000
108120- A033	Utilities		850,000
108120- A034	Occupancy Costs		4,944,000
108120- A036	Motor Vehicles		10,000
108120- A038	Travel & Transportation		2,650,000
108120- A039	General		537,000
108120- A04	Employees Retirement Benefits		3,405,000
108120- A041	Pension		3,405,000
108120- A05	Grants, Subsidies and Write off Loans		30,000
108120- A052	Grants Domestic		30,000
108120- A09	Physical Assets		110,000
108120- A095	Purchase of Transport		10,000
108120- A096	Purchase of Plant and Machinery		50,000
108120- A097	Purchase of Furniture and Fixture		50,000
108120- A13	Repairs and Maintenance		530,000
108120- A130	Transport		400,000
108120- A131	Machinery and Equipment		50,000
108120- A132	Furniture and Fixture		50,000
108120- A133	Buildings and Structure		10,000
108120- A137	Computer Equipment		20,000
Total-	REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD		44,867,000
IB3219 NATIONAL INSTITUTE OF SPECIALEDUCATION			
108120- A01	Employees Related Expenses		17,959,000
108120- A011	Pay	36	11,775,000
108120- A011-1	Pay of Officers	(15)	(8,065,000)
108120- A011-2	Pay of Other Staff	(21)	(3,710,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A012	Allowances		6,184,000
108120- A012-1	Regular Allowances		(4,470,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,714,000)
108120- A02	Project Pre-Investment Analysis		5,000
108120- A022	Research Survey & Exploratory Oper		5,000
108120- A03	Operating Expenses		5,679,000
108120- A032	Communications		210,000
108120- A033	Utilities		525,000
108120- A034	Occupancy Costs		2,623,000
108120- A036	Motor Vehicles		5,000
108120- A038	Travel & Transportation		960,000
108120- A039	General		1,356,000
108120- A04	Employees Retirement Benefits		1,180,000
108120- A041	Pension		1,180,000
108120- A09	Physical Assets		962,000
108120- A092	Computer Equipment		320,000
108120- A096	Purchase of Plant and Machinery		350,000
108120- A097	Purchase of Furniture and Fixture		292,000
108120- A13	Repairs and Maintenance		675,000
108120- A130	Transport		275,000
108120- A131	Machinery and Equipment		100,000
108120- A132	Furniture and Fixture		75,000
108120- A133	Buildings and Structure		75,000
108120- A137	Computer Equipment		150,000
Total-	NATIONAL INSTITUTE OF SPECIALEDUCATION		26,460,000

IB3220 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD

108120- A01	Employees Related Expenses		8,775,000
108120- A011	Pay	25	5,100,000
108120- A011-1	Pay of Officers	(5)	(2,600,000)
108120- A011-2	Pay of Other Staff	(20)	(2,500,000)
108120- A012	Allowances		3,675,000
108120- A012-1	Regular Allowances		(2,935,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A012-2	Other Allowances (Excluding TA)		(740,000)
108120- A03	Operating Expenses		3,879,000
108120- A032	Communications		140,000
108120- A033	Utilities		1,545,000
108120- A034	Occupancy Costs		1,453,000
108120- A038	Travel & Transportation		170,000
108120- A039	General		571,000
108120- A04	Employees Retirement Benefits		100,000
108120- A041	Pension		100,000
108120- A05	Grants, Subsidies and Write off Loans		6,000
108120- A052	Grants Domestic		6,000
108120- A09	Physical Assets		131,000
108120- A096	Purchase of Plant and Machinery		47,000
108120- A097	Purchase of Furniture and Fixture		84,000
108120- A13	Repairs and Maintenance		206,000
108120- A130	Transport		47,000
108120- A131	Machinery and Equipment		65,000
108120- A132	Furniture and Fixture		47,000
108120- A137	Computer Equipment		47,000
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD		13,097,000

IB3221 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD

108120- A01	Employees Related Expenses		10,149,000
108120- A011	Pay	24	5,732,000
108120- A011-1	Pay of Officers	(6)	(2,601,000)
108120- A011-2	Pay of Other Staff	(18)	(3,131,000)
108120- A012	Allowances		4,417,000
108120- A012-1	Regular Allowances		(3,515,000)
108120- A012-2	Other Allowances (Excluding TA)		(902,000)
108120- A03	Operating Expenses		2,392,000
108120- A032	Communications		57,000
108120- A033	Utilities		95,000
108120- A034	Occupancy Costs		2,067,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A038	Travel & Transportation		53,000
108120- A039	General		120,000
108120- A04	Employees Retirement Benefits		10,000
108120- A041	Pension		10,000
108120- A05	Grants, Subsidies and Write off Loans		10,000
108120- A052	Grants Domestic		10,000
108120- A09	Physical Assets		46,000
108120- A096	Purchase of Plant and Machinery		23,000
108120- A097	Purchase of Furniture and Fixture		23,000
108120- A13	Repairs and Maintenance		140,000
108120- A130	Transport		56,000
108120- A131	Machinery and Equipment		28,000
108120- A132	Furniture and Fixture		19,000
108120- A137	Computer Equipment		18,000
108120- A138	General		19,000
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD		12,747,000
108120	Total- Others (Distribution of Winter Clothes)		623,429,000
1081	Total- Others		623,429,000
108	Total- Others		623,429,000
10	Total- Social Protection		663,756,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,126,800,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts			2021-2022	
2021-22			Budget	
			Estimate	
			Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
LO4002 HUMAN RIGHTS REGIONAL OFFICE LAHORE				
036101- A01	Employees Related Expenses			12,349,000
036101- A011	Pay	16		7,074,000
036101- A011-1	Pay of Officers	(6)		(4,246,000)
036101- A011-2	Pay of Other Staff	(10)		(2,828,000)
036101- A012	Allowances			5,275,000
036101- A012-1	Regular Allowances			(4,457,000)
036101- A012-2	Other Allowances (Excluding TA)			(818,000)
036101- A03	Operating Expenses			4,284,000
036101- A032	Communications			178,000
036101- A033	Utilities			230,000
036101- A034	Occupancy Costs			3,550,000
036101- A038	Travel & Transportation			168,000
036101- A039	General			158,000
036101- A13	Repairs and Maintenance			68,000
036101- A130	Transport			28,000
036101- A131	Machinery and Equipment			19,000
036101- A137	Computer Equipment			21,000
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE			16,701,000
036101	Total- SECRETARIAT/ADMINISTRATION			16,701,000
0361	Total- Administration			16,701,000
036	Total- Administration Of Public Order			16,701,000
03	Total- Public Order And Safety Affairs			16,701,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			16,701,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
PR1060 HUMAN RIGHTS REGIONAL OFFICE PESHAWAR				
036101- A01	Employees Related Expenses			8,866,000
036101- A011	Pay	14		5,137,000
036101- A011-1	Pay of Officers	(5)		(2,490,000)
036101- A011-2	Pay of Other Staff	(9)		(2,647,000)
036101- A012	Allowances			3,729,000
036101- A012-1	Regular Allowances			(3,247,000)
036101- A012-2	Other Allowances (Excluding TA)			(482,000)
036101- A03	Operating Expenses			3,495,000
036101- A032	Communications			336,000
036101- A033	Utilities			178,000
036101- A034	Occupancy Costs			1,781,000
036101- A036	Motor Vehicles			9,000
036101- A038	Travel & Transportation			519,000
036101- A039	General			672,000
036101- A09	Physical Assets			92,000
036101- A096	Purchase of Plant and Machinery			56,000
036101- A097	Purchase of Furniture and Fixture			36,000
036101- A13	Repairs and Maintenance			232,000
036101- A130	Transport			150,000
036101- A131	Machinery and Equipment			33,000
036101- A132	Furniture and Fixture			19,000
036101- A137	Computer Equipment			30,000
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR			12,685,000
036101	Total- SECRETARIAT/ADMINISTRATION			12,685,000
0361	Total- Administration			12,685,000
036	Total- Administration Of Public Order			12,685,000
03	Total- Public Order And Safety Affairs			12,685,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			12,685,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	SECRETARIAT/ADMINISTRATION :		
KA3025	HUMAN RIGHTS REGIONAL OFFICE KARACHI		
036101- A01	Employees Related Expenses		10,523,000
036101- A011	Pay	14	5,800,000
036101- A011-1	Pay of Officers	(5)	(3,500,000)
036101- A011-2	Pay of Other Staff	(9)	(2,300,000)
036101- A012	Allowances		4,723,000
036101- A012-1	Regular Allowances		(3,762,000)
036101- A012-2	Other Allowances (Excluding TA)		(961,000)
036101- A03	Operating Expenses		5,178,000
036101- A032	Communications		200,000
036101- A033	Utilities		234,000
036101- A034	Occupancy Costs		3,918,000
036101- A038	Travel & Transportation		513,000
036101- A039	General		313,000
036101- A09	Physical Assets		187,000
036101- A096	Purchase of Plant and Machinery		140,000
036101- A097	Purchase of Furniture and Fixture		47,000
036101- A13	Repairs and Maintenance		219,000
036101- A130	Transport		75,000
036101- A131	Machinery and Equipment		65,000
036101- A132	Furniture and Fixture		37,000
036101- A137	Computer Equipment		42,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI		16,107,000
036101	Total- SECRETARIAT/ADMINISTRATION		16,107,000
0361	Total- Administration		16,107,000
036	Total- Administration Of Public Order		16,107,000
03	Total- Public Order And Safety Affairs		16,107,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		16,107,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts			2021-2022	
2021-22			Budget	
			Estimate	
			Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
QA9009	HUMAN RIGHTS REGIONAL OFFICE QUETTA			
036101- A01	Employees Related Expenses			8,501,000
036101- A011	Pay	13		4,740,000
036101- A011-1	Pay of Officers	(4)		(2,900,000)
036101- A011-2	Pay of Other Staff	(9)		(1,840,000)
036101- A012	Allowances			3,761,000
036101- A012-1	Regular Allowances			(3,305,000)
036101- A012-2	Other Allowances (Excluding TA)			(456,000)
036101- A03	Operating Expenses			4,076,000
036101- A032	Communications			114,000
036101- A033	Utilities			131,000
036101- A034	Occupancy Costs			3,122,000
036101- A038	Travel & Transportation			352,000
036101- A039	General			357,000
036101- A13	Repairs and Maintenance			130,000
036101- A130	Transport			75,000
036101- A131	Machinery and Equipment			14,000
036101- A132	Furniture and Fixture			14,000
036101- A137	Computer Equipment			27,000
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA			12,707,000
036101	Total- SECRETARIAT/ADMINISTRATION			12,707,000
0361	Total- Administration			12,707,000
036	Total- Administration Of Public Order			12,707,000
03	Total- Public Order And Safety Affairs			12,707,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			12,707,000
TOTAL - DEMAND				1,185,000,000

SECTION XIV
MINISTRY OF INDUSTRIES AND PRODUCTION

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Industries
and Production

Current Expenditure on Revenue Account

52	Industries and Production Division	13,631,000
53	Financial Action Task Force (FATF) Secretariat	85,000
Total :		<u>13,716,000</u>

NO. 052.- INDUSTRIES AND PRODUCTION DIVISION

DEMAND NO. 052
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 13,631,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,000,000,000
041	General Economic,Commercial & Labour Affairs	6,000,000,000
044	Mining and Manufacturing	1,631,000,000
Total		13,631,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	965,831,000
A011	Pay	517,268,000
A011-1	Pay of Officers	(360,580,000)
A011-2	Pay of Other Staff	(156,688,000)
A012	Allowances	448,563,000
A012-1	Regular Allowances	(376,540,000)
A012-2	Other Allowances (Excluding TA)	(72,023,000)
A03	Operating Expenses	472,135,000
A04	Employees Retirement Benefits	181,584,000
A05	Grants, Subsidies and Write off Loans	12,005,000,000
A09	Physical Assets	4,000,000
A13	Repairs and Maintenance	2,450,000
Total		13,631,000,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011212	Subsidies and Miscellaneous Expenditure :		
IB3230 PRODUCTION & SUPPLY OF UREA FERTILIZER PRODUCTION & SUPPLY			
011212- A05	Grants, Subsidies and Write off Loans		6,000,000,000
011212- A051	Subsidies		6,000,000,000
Total- PRODUCTION & SUPPLY OF UREA FERTILIZER PRODUCTION & SUPPLY			6,000,000,000
011212	Total- Subsidies and Miscellaneous Expenditure		6,000,000,000
0112	Total- Financial and Fiscal Affairs		6,000,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		6,000,000,000
01	Total- General Public Service		6,000,000,000
04	Economic Affairs:		
041	General Economic,Commercial & Labour Affairs:		
0412	Commercial Affairs:		
041213	Subsidies :		
IB3228 SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE			
041213- A05	Grants, Subsidies and Write off Loans		6,000,000,000
041213- A051	Subsidies		6,000,000,000
Total- SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE			6,000,000,000
041213	Total- Subsidies		6,000,000,000
0412	Total- Commercial Affairs		6,000,000,000
041	Total- General Economic,Commercial & Labour Affairs		6,000,000,000
044	Mining and Manufacturing:		
0441	Manufacturing:		
044120	Others :		
IB3229 CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN			
044120- A03	Operating Expenses		38,500,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044120- A039	General	38,500,000
Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN	38,500,000
IB4148 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)		
044120- A01	Employees Related Expenses	59,108,000
044120- A011	Pay	54,358,000
044120- A011-1	Pay of Officers	(48,608,000)
044120- A011-2	Pay of Other Staff	(5,750,000)
044120- A012	Allowances	4,750,000
044120- A012-1	Regular Allowances	(4,750,000)
044120- A03	Operating Expenses	20,598,000
044120- A039	General	20,598,000
Total-	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)	79,706,000
IB4149 ENGINEERING DEVELOPMENT BOARD		
044120- A01	Employees Related Expenses	129,139,000
044120- A011	Pay	63,639,000
044120- A011-1	Pay of Officers	(48,910,000)
044120- A011-2	Pay of Other Staff	(14,729,000)
044120- A012	Allowances	65,500,000
044120- A012-1	Regular Allowances	(50,000,000)
044120- A012-2	Other Allowances (Excluding TA)	(15,500,000)
044120- A03	Operating Expenses	27,598,000
044120- A039	General	27,598,000
Total-	ENGINEERING DEVELOPMENT BOARD	156,737,000
044120	Total- Others	274,943,000
0441	Total- Manufacturing	274,943,000
0443 Administration:		
044301 Administration :		
IB3227 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD		
044301- A03	Operating Expenses	100,000
044301- A038	Travel & Transportation	100,000
044301- A04	Employees Retirement Benefits	2,900,000
044301- A041	Pension	2,900,000
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD	3,000,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1346 ADMINISTRATION (MAIN SECRETARIAT)

044301- A01	Employees Related Expenses		257,675,000
044301- A011	Pay	362	137,887,000
044301- A011-1	Pay of Officers	(108)	(84,610,000)
044301- A011-2	Pay of Other Staff	(254)	(53,277,000)
044301- A012	Allowances		119,788,000
044301- A012-1	Regular Allowances		(102,512,000)
044301- A012-2	Other Allowances (Excluding TA)		(17,276,000)
044301- A03	Operating Expenses		219,008,000
044301- A032	Communications		5,225,000
044301- A034	Occupancy Costs		22,520,000
044301- A036	Motor Vehicles		100,000
044301- A038	Travel & Transportation 044301-		12,513,000
A039	General		178,650,000
044301- A04	Employees Retirement Benefits		6,000,000
044301- A041	Pension		6,000,000
044301- A05	Grants, Subsidies and Write off Loans		5,000,000
044301- A052	Grants Domestic		5,000,000
044301- A09	Physical Assets		4,000,000
044301- A096	Purchase of Plant and Machinery		2,000,000
044301- A097	Purchase of Furniture and Fixture		2,000,000
044301- A13	Repairs and Maintenance		2,450,000
044301- A130	Transport		800,000
044301- A131	Machinery and Equipment		500,000
044301- A132	Furniture and Fixture		300,000
044301- A133	Buildings and Structure		50,000
044301- A137	Computer Equipment		650,000
044301- A138	General		150,000
Total-	ADMINISTRATION (MAIN SECRETARIAT)		494,133,000
044301	Total- Administration		497,133,000
0443	Total- Administration		497,133,000
044	Total- Mining and Manufacturing		772,076,000
04	Total- Economic Affairs		6,772,076,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		12,772,076,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044120 Others :

LO1514 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE

044120- A01	Employees Related Expenses	203,665,000
044120- A011	Pay	107,365,000
044120- A011-1	Pay of Officers	(100,922,000)
044120- A011-2	Pay of Other Staff	(6,443,000)
044120- A012	Allowances	96,300,000
044120- A012-1	Regular Allowances	(95,400,000)
044120- A012-2	Other Allowances (Excluding TA)	(900,000)
044120- A03	Operating Expenses	75,440,000
044120- A039	General	75,440,000
Total-	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE	279,105,000

LO1515 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE

044120- A01	Employees Related Expenses	235,053,000
044120- A011	Pay	104,700,000
044120- A011-1	Pay of Officers	(43,930,000)
044120- A011-2	Pay of Other Staff	(60,770,000)
044120- A012	Allowances	130,353,000
044120- A012-1	Regular Allowances	(97,878,000)
044120- A012-2	Other Allowances (Excluding TA)	(32,475,000)
044120- A03	Operating Expenses	45,500,000
044120- A039	General	45,500,000
044120- A04	Employees Retirement Benefits	145,684,000
044120- A041	Pension	145,684,000

Total- PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE **426,237,000**

044120 Total- Others 705,342,000

0441 Total- Manufacturing 705,342,000

044 Total- Mining and Manufacturing 705,342,000

04 Total- Economic Affairs 705,342,000

Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE **705,342,000**

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044120 Others :

KA3283 PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY

044120- A01	Employees Related Expenses	20,319,000
044120- A011	Pay	20,319,000
044120- A011-1	Pay of Officers	(16,600,000)
044120- A011-2	Pay of Other Staff	(3,719,000)
044120- A03	Operating Expenses	9,350,000
044120- A039	General	9,350,000
Total-	PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY	29,669,000
044120	Total- Others	29,669,000
0441	Total- Manufacturing	29,669,000

0443 Administration:

044301 Administration :

KA3284 PAKISTAN INSTITUTE OF MANAGEMENT KARACHI

044301- A01	Employees Related Expenses	60,872,000
044301- A011	Pay	29,000,000
044301- A011-1	Pay of Officers	(17,000,000)
044301- A011-2	Pay of Other Staff	(12,000,000)
044301- A012	Allowances	31,872,000
044301- A012-1	Regular Allowances	(26,000,000)
044301- A012-2	Other Allowances (Excluding TA)	(5,872,000)
044301- A03	Operating Expenses	7,541,000
044301- A039	General	7,541,000
044301- A04	Employees Retirement Benefits	27,000,000
044301- A041	Pension	27,000,000
Total-	PAKISTAN INSTITUTE OF MANAGEMENT KARACHI	95,413,000
044301	Total- Administration	95,413,000
0443	Total- Administration	95,413,000
044	Total- Mining and Manufacturing	125,082,000
04	Total- Economic Affairs	125,082,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	125,082,000

NO. 052.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04	Economic Affairs:		
044	Mining and Manufacturing:		
0443	Administration:		
044301	Administration :		
HQ2340 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE			
044301- A03	Operating Expenses		28,500,000
044301- A039	General		28,500,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE		28,500,000
044301	Total- Administration		28,500,000
0443	Total- Administration		28,500,000
044	Total- Mining and Manufacturing		28,500,000
04	Total- Economic Affairs		28,500,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		28,500,000
TOTAL - DEMAND			13,631,000,000

NO. 053.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 053

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT.**

Voted

Rs. 85,000,000

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

		2021-2022
		Budget
		Estimate
		Rs
FUNCTIONAL CLASSIFICATION		
041	General Economic,Commercial & Labour Affairs	85,000,000
	Total	85,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	55,000,000
A011	Pay	22,920,000
A011-1	Pay of Officers	(14,520,000)
A011-2	Pay of Other Staff	(8,400,000)
A012	Allowances	32,080,000
A012-1	Regular Allowances	(25,960,000)
A012-2	Other Allowances (Excluding TA)	(6,120,000)
A03	Operating Expenses	23,650,000
A04	Employees Retirement Benefits	2,200,000
A09	Physical Assets	1,500,000
A13	Repairs and Maintenance	2,650,000
	Total	85,000,000

III. - DETAILS are as follows :-

		No of Posts	2021-2022
			Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	Economic Affairs:		
041	General Economic,Commercial & Labour Affairs:		
0412	Commercial Affairs:		
041250	OTHERS :		
IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL			
041250- A01	Employees Related Expenses		55,000,000
041250- A011	Pay	39	22,920,000
041250- A011-1	Pay of Officers	(12)	(14,520,000)
041250- A011-2	Pay of Other Staff	(27)	(8,400,000)
041250- A012	Allowances		32,080,000
041250- A012-1	Regular Allowances		(25,960,000)
041250- A012-2	Other Allowances (Excluding TA)		(6,120,000)
041250- A03	Operating Expenses		23,650,000
041250- A032	Communications		1,900,000
041250- A034	Occupancy Costs		7,050,000
041250- A036	Motor Vehicles		200,000
041250- A038	Travel & Transportation		5,000,000
041250- A039	General		9,500,000
041250- A04	Employees Retirement Benefits		2,200,000
041250- A041	Pension		2,200,000
041250- A09	Physical Assets		1,500,000
041250- A096	Purchase of Plant and Machinery		800,000
041250- A097	Purchase of Furniture and Fixture		700,000
041250- A13	Repairs and Maintenance		2,650,000
041250- A130	Transport		800,000
041250- A131	Machinery and Equipment		600,000
041250- A132	Furniture and Fixture		300,000
041250- A133	Buildings and Structure		500,000
041250- A137	Computer Equipment		250,000
041250- A138	General		200,000
Total-	FINANCIAL ACTION TASK FORCE SECRETARIAT CELL		85,000,000

NO. 053.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041250	Total-	OTHERS	85,000,000
0412	Total-	Commercial Affairs	85,000,000
041	Total-	General Economic,Commercial & Labour Affairs	85,000,000
04	Total-	Economic Affairs	85,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			85,000,000
TOTAL - DEMAND			85,000,000

SECTION XV

MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information,
Broadcasting and National History and Literary Heritage

Current Expenditure on Revenue Account

54	Information and Broadcasting Division	2,755,000
55	Miscellaneous Expenditure of Information and Broad Casting Division	6,417,000
Total :		<hr/> 9,172,000 <hr/>

NO. 054.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 054

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

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

Voted

Rs. 2,755,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION	
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	875,456,000
041 General Economic,Commercial & Labour Affairs	32,776,000
082 Cultural Services	12,066,000
083 Broadcasting and Publishing	1,260,381,000
086 Admin.of Info, Recreation and Culture	574,321,000
Total	2,755,000,000
OBJECT CLASSIFICATION	
A01 Employees Related Expenses	1,801,688,000
A011 Pay	777,956,000
A011-1 Pay of Officers	(363,257,000)
A011-2 Pay of Other Staff	(414,699,000)
A012 Allowances	1,023,732,000
A012-1 Regular Allowances	(718,767,000)
A012-2 Other Allowances (Excluding TA)	(304,965,000)
A03 Operating Expenses	796,456,000
A04 Employees Retirement Benefits	47,797,000
A05 Grants, Subsidies and Write off Loans	36,911,000
A09 Physical Assets	28,692,000
A13 Repairs and Maintenance	43,456,000
Total	2,755,000,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	Economic Affairs:		
041	General Economic,Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041304	REGULATION OF MAN-MANAGEMENT RELATION :		
IB3238	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).		
041304- A01	Employees Related Expenses		23,261,000
041304- A011	Pay	25	14,092,000
041304- A011-1	Pay of Officers	(5)	(10,000,000)
041304- A011-2	Pay of Other Staff	(20)	(4,092,000)
041304- A012	Allowances		9,169,000
041304- A012-1	Regular Allowances		(7,269,000)
041304- A012-2	Other Allowances (Excluding TA)		(1,900,000)
041304- A03	Operating Expenses		7,340,000
041304- A032	Communications		660,000
041304- A033	Utilities		580,000
041304- A034	Occupancy Costs		3,100,000
041304- A038	Travel & Transportation		2,300,000
041304- A039	General		700,000
041304- A04	Employees Retirement Benefits		25,000
041304- A041	Pension		25,000
041304- A09	Physical Assets		1,300,000
041304- A092	Computer Equipment		500,000
041304- A096	Purchase of Plant and Machinery		500,000
041304- A097	Purchase of Furniture and Fixture		300,000
041304- A13	Repairs and Maintenance		850,000
041304- A130	Transport		100,000
041304- A131	Machinery and Equipment		150,000
041304- A132	Furniture and Fixture		100,000
041304- A133	Buildings and Structure		500,000
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).		32,776,000
041304	Total- REGULATION OF MAN-MANAGEMENT RELATION		32,776,000

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0413	Total-	General Labour Affairs		32,776,000
041	Total-	General Economic,Commercial & Labour Affairs		32,776,000
04	Total-	Economic Affairs		32,776,000
08	Recreation, Culture and Religion:			
082	Cultural Services:			
0821	Cultural Services:			
082105	Promotion of Culutural activities :			
IB3240 PAK NATIONAL CENTRE (SURPLUS POOL)				
082105- A01	Employees Related Expenses			8,343,000
082105- A011	Pay	21		6,339,000
082105- A011-1	Pay of Officers	(6)		(3,239,000)
082105- A011-2	Pay of Other Staff	(15)		(3,100,000)
082105- A012	Allowances			2,004,000
082105- A012-1	Regular Allowances			(1,904,000)
082105- A012-2	Other Allowances (Excluding TA)			(100,000)
082105- A03	Operating Expenses			1,200,000
082105- A032	Communications			22,000
082105- A034	Occupancy Costs			450,000
082105- A038	Travel & Transportation			630,000
082105- A039	General			98,000
082105- A04	Employees Retirement Benefits			2,500,000
082105- A041	Pension			2,500,000
082105- A13	Repairs and Maintenance			23,000
082105- A132	Furniture and Fixture			12,000
082105- A137	Computer Equipment			11,000
Total-	PAK NATIONAL CENTRE (SURPLUS POOL)			12,066,000
082105	Total-	Promotion of Culutural activities		12,066,000
0821	Total-	Cultural Services		12,066,000
082	Total-	Cultural Services		12,066,000
083	Broadcasting and Publishing:			
0831	Broadcasting and Publishing:			
083102	films censorship and publications :			

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IB3235 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD

083102- A01	Employees Related Expenses		102,750,000
083102- A011	Pay	138	58,620,000
083102- A011-1	Pay of Officers	(23)	(28,448,000)
083102- A011-2	Pay of Other Staff	(115)	(30,172,000)
083102- A012	Allowances		44,130,000
083102- A012-1	Regular Allowances		(38,812,000)
083102- A012-2	Other Allowances (Excluding TA)		(5,318,000)
083102- A03	Operating Expenses		25,017,000
083102- A032	Communications		1,090,000
083102- A033	Utilities		2,347,000
083102- A034	Occupancy Costs		12,313,000
083102- A038	Travel & Transportation		2,268,000
083102- A039	General		6,999,000
083102- A04	Employees Retirement Benefits		4,191,000
083102- A041	Pension		4,191,000
083102- A05	Grants, Subsidies and Write off Loans		4,443,000
083102- A052	Grants Domestic		4,443,000
083102- A09	Physical Assets		834,000
083102- A092	Computer Equipment		38,000
083102- A096	Purchase of Plant and Machinery		754,000
083102- A097	Purchase of Furniture and Fixture		42,000
083102- A13	Repairs and Maintenance		1,786,000
083102- A130	Transport		503,000
083102- A131	Machinery and Equipment		419,000
083102- A132	Furniture and Fixture		293,000
083102- A137	Computer Equipment		571,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD		139,021,000

IB3236 ELECTRONIC MEDIA RELATION WING

083102- A01	Employees Related Expenses		25,595,000
083102- A011	Pay	59	12,397,000
083102- A011-1	Pay of Officers	(12)	(5,264,000)

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083102- A011-2	Pay of Other Staff	(47)	(7,133,000)
083102- A012	Allowances		13,198,000
083102- A012-1	Regular Allowances		(11,762,000)
083102- A012-2	Other Allowances (Excluding TA)		(1,436,000)
083102- A03	Operating Expenses		21,168,000
083102- A032	Communications		10,328,000
083102- A033	Utilities		378,000
083102- A034	Occupancy Costs		7,100,000
083102- A038	Travel & Transportation		1,761,000
083102- A039	General		1,601,000
083102- A04	Employees Retirement Benefits		84,000
083102- A041	Pension		84,000
083102- A09	Physical Assets		627,000
083102- A092	Computer Equipment		24,000
083102- A096	Purchase of Plant and Machinery		553,000
083102- A097	Purchase of Furniture and Fixture		50,000
083102- A13	Repairs and Maintenance		1,980,000
083102- A130	Transport		503,000
083102- A131	Machinery and Equipment		419,000
083102- A132	Furniture and Fixture		335,000
083102- A137	Computer Equipment		723,000
Total- ELECTRONIC MEDIA RELATION WING			49,454,000
IB3239 FILM WING ISLAMABAD.			
083102- A01	Employees Related Expenses		10,898,000
083102- A011	Pay	3	5,231,000
083102- A011-1	Pay of Officers		(2,711,000)
083102- A011-2	Pay of Other Staff	(3)	(2,520,000)
083102- A012	Allowances		5,667,000
083102- A012-1	Regular Allowances		(5,081,000)
083102- A012-2	Other Allowances (Excluding TA)		(586,000)
083102- A03	Operating Expenses		3,241,000
083102- A034	Occupancy Costs		2,200,000
083102- A038	Travel & Transportation		262,000

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083102- A039	General		779,000
083102- A04	Employees Retirement Benefits		168,000
083102- A041	Pension		168,000
083102- A09	Physical Assets		251,000
083102- A092	Computer Equipment		41,000
083102- A096	Purchase of Plant and Machinery		168,000
083102- A097	Purchase of Furniture and Fixture		42,000
083102- A13	Repairs and Maintenance		377,000
083102- A130	Transport		117,000
083102- A131	Machinery and Equipment		117,000
083102- A132	Furniture and Fixture		117,000
083102- A137	Computer Equipment		26,000
Total- FILM WING ISLAMABAD.			14,935,000

IB9091 CENTRAL BOARD OF FILMS CENSOR ISLAMABAD.

083102- A01	Employees Related Expenses		16,000,000
083102- A011	Pay	32	8,460,000
083102- A011-1	Pay of Officers	(9)	(3,500,000)
083102- A011-2	Pay of Other Staff	(23)	(4,960,000)
083102- A012	Allowances		7,540,000
083102- A012-1	Regular Allowances		(6,686,000)
083102- A012-2	Other Allowances (Excluding TA)		(854,000)
083102- A03	Operating Expenses		3,605,000
083102- A032	Communications		220,000
083102- A033	Utilities		550,000
083102- A034	Occupancy Costs		1,800,000
083102- A038	Travel & Transportation		695,000
083102- A039	General		340,000
083102- A04	Employees Retirement Benefits		100,000
083102- A041	Pension		100,000
083102- A09	Physical Assets		80,000
083102- A096	Purchase of Plant and Machinery		30,000
083102- A097	Purchase of Furniture and Fixture		50,000
083102- A13	Repairs and Maintenance		215,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083102- A130	Transport		70,000
083102- A131	Machinery and Equipment		40,000
083102- A132	Furniture and Fixture		40,000
083102- A137	Computer Equipment		65,000
Total-	CENTRAL BOARD OF FILMS CENSOR ISLAMABAD.		20,000,000
083102	Total- films censorship and publications		223,410,000
083103 publicity :			
ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD			
083103- A01	Employees Related Expenses		78,510,000
083103- A011	Pay	104	32,400,000
083103- A011-1	Pay of Officers	(30)	(22,300,000)
083103- A011-2	Pay of Other Staff	(74)	(10,100,000)
083103- A012	Allowances		46,110,000
083103- A012-1	Regular Allowances		(25,460,000)
083103- A012-2	Other Allowances (Excluding TA)		(20,650,000)
083103- A03	Operating Expenses		34,925,000
083103- A032	Communications		2,626,000
083103- A033	Utilities		3,235,000
083103- A034	Occupancy Costs		11,360,000
083103- A036	Motor Vehicles		47,000
083103- A038	Travel & Transportation		6,293,000
083103- A039	General		11,364,000
083103- A09	Physical Assets		1,267,000
083103- A096	Purchase of Plant and Machinery		893,000
083103- A097	Purchase of Furniture and Fixture		374,000
083103- A13	Repairs and Maintenance		4,128,000
083103- A130	Transport		935,000
083103- A131	Machinery and Equipment		735,000
083103- A132	Furniture and Fixture		735,000
083103- A133	Buildings and Structure		1,080,000
083103- A137	Computer Equipment		643,000
Total-	EXTERNAL PUBLICITY WING		118,830,000

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No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(HEADQUARTER) ISLAMABAD			
083103	Total- publicity		118,830,000
083104 public relations :			
IB3232 PRESS INFORMATION DEPARTMENT			
083104- A01	Employees Related Expenses		274,945,000
083104- A011	Pay	479	154,350,000
083104- A011-1	Pay of Officers	(131)	(70,150,000)
083104- A011-2	Pay of Other Staff	(348)	(84,200,000)
083104- A012	Allowances		120,595,000
083104- A012-1	Regular Allowances		(87,695,000)
083104- A012-2	Other Allowances (Excluding TA)		(32,900,000)
083104- A03	Operating Expenses		157,713,000
083104- A032	Communications		6,311,000
083104- A033	Utilities		6,129,000
083104- A034	Occupancy Costs		77,666,000
083104- A036	Motor Vehicles		93,000
083104- A038	Travel & Transportation		31,790,000
083104- A039	General		35,724,000
083104- A04	Employees Retirement Benefits		8,340,000
083104- A041	Pension		8,340,000
083104- A09	Physical Assets		2,992,000
083104- A096	Purchase of Plant and Machinery		1,496,000
083104- A097	Purchase of Furniture and Fixture		1,496,000
083104- A13	Repairs and Maintenance		5,797,000
083104- A130	Transport		3,740,000
083104- A131	Machinery and Equipment		654,000
083104- A132	Furniture and Fixture		748,000
083104- A133	Buildings and Structure		467,000
083104- A137	Computer Equipment		141,000
083104- A138	General		47,000
Total- PRESS INFORMATION DEPARTMENT			449,787,000
083104	Total- public relations		449,787,000
083120 Others :			

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IB3234 INFORMATION SERVICES ACADEMY

083120- A01	Employees Related Expenses		37,351,000
083120- A011	Pay	65	20,320,000
083120- A011-1	Pay of Officers	(31)	(13,740,000)
083120- A011-2	Pay of Other Staff	(34)	(6,580,000)
083120- A012	Allowances		17,031,000
083120- A012-1	Regular Allowances		(13,580,000)
083120- A012-2	Other Allowances (Excluding TA)		(3,451,000)
083120- A03	Operating Expenses		16,117,000
083120- A032	Communications		710,000
083120- A033	Utilities		2,500,000
083120- A034	Occupancy Costs		6,903,000
083120- A036	Motor Vehicles		20,000
083120- A038	Travel & Transportation		3,109,000
083120- A039	General		2,875,000
083120- A04	Employees Retirement Benefits		1,900,000
083120- A041	Pension		1,900,000
083120- A05	Grants, Subsidies and Write off Loans		2,000
083120- A052	Grants Domestic		2,000
083120- A09	Physical Assets		500,000
083120- A092	Computer Equipment		200,000
083120- A096	Purchase of Plant and Machinery		200,000
083120- A097	Purchase of Furniture and Fixture		100,000
083120- A13	Repairs and Maintenance		730,000
083120- A130	Transport		300,000
083120- A131	Machinery and Equipment		100,000
083120- A132	Furniture and Fixture		100,000
083120- A133	Buildings and Structure		100,000
083120- A137	Computer Equipment		130,000

Total- INFORMATION SERVICES ACADEMY

56,600,000

IB3519 PAKISTAN INFORMATION COMMISSION

083120- A01	Employees Related Expenses		35,178,000
083120- A011	Pay	16	21,868,000

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083120- A011-1	Pay of Officers	(8)	(19,168,000)
083120- A011-2	Pay of Other Staff	(8)	(2,700,000)
083120- A012	Allowances		13,310,000
083120- A012-1	Regular Allowances		(11,190,000)
083120- A012-2	Other Allowances (Excluding TA)		(2,120,000)
083120- A03	Operating Expenses		10,722,000
083120- A032	Communications		450,000
083120- A033	Utilities		710,000
083120- A034	Occupancy Costs		3,300,000
083120- A038	Travel & Transportation		2,000,000
083120- A039	General		4,262,000
083120- A09	Physical Assets		3,300,000
083120- A095	Purchase of Transport		2,200,000
083120- A096	Purchase of Plant and Machinery		500,000
083120- A097	Purchase of Furniture and Fixture		600,000
083120- A13	Repairs and Maintenance		1,440,000
083120- A130	Transport		100,000
083120- A131	Machinery and Equipment		200,000
083120- A132	Furniture and Fixture		200,000
083120- A133	Buildings and Structure		400,000
083120- A137	Computer Equipment		540,000
Total-	PAKISTAN INFORMATION COMMISSION		50,640,000
083120	Total- Others		107,240,000
0831	Total- Broadcasting and Publishing		899,267,000
083	Total- Broadcasting and Publishing		899,267,000
086	Admin.of Info, Recreation and Culture:		
0861	Admin.of Info, Recreation and Culture:		
086101	Administration :		
ID1356 SECRETARIAT (MAIN)			
086101- A01	Employees Related Expenses		318,240,000
086101- A011	Pay	309	128,700,000
086101- A011-1	Pay of Officers	(61)	(72,600,000)

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086101- A011-2	Pay of Other Staff	(248)	(56,100,000)
086101- A012	Allowances		189,540,000
086101- A012-1	Regular Allowances		(131,640,000)
086101- A012-2	Other Allowances (Excluding TA)		(57,900,000)
086101- A03	Operating Expenses		94,164,000
086101- A032	Communications		7,900,000
086101- A034	Occupancy Costs		45,200,000
086101- A036	Motor Vehicles		60,000
086101- A038	Travel & Transportation		19,000,000
086101- A039	General		22,004,000
086101- A04	Employees Retirement Benefits		21,000,000
086101- A041	Pension		21,000,000
086101- A05	Grants, Subsidies and Write off Loans		24,900,000
086101- A052	Grants Domestic		24,900,000
086101- A09	Physical Assets		3,510,000
086101- A092	Computer Equipment		510,000
086101- A096	Purchase of Plant and Machinery		1,700,000
086101- A097	Purchase of Furniture and Fixture		1,300,000
086101- A13	Repairs and Maintenance		5,600,000
086101- A130	Transport		2,000,000
086101- A131	Machinery and Equipment		1,300,000
086101- A132	Furniture and Fixture		1,300,000
086101- A137	Computer Equipment		1,000,000
Total- SECRETARIAT (MAIN)			467,414,000

ID1362 INTERNET WING

086101- A01	Employees Related Expenses		18,351,000
086101- A011	Pay	14	7,251,000
086101- A011-1	Pay of Officers	(5)	(4,500,000)
086101- A011-2	Pay of Other Staff	(9)	(2,751,000)
086101- A012	Allowances		11,100,000
086101- A012-1	Regular Allowances		(8,800,000)
086101- A012-2	Other Allowances (Excluding TA)		(2,300,000)
086101- A03	Operating Expenses		3,800,000

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086101- A038	Travel & Transportation		2,950,000
086101- A039	General		850,000
086101- A13	Repairs and Maintenance		892,000
086101- A130	Transport		153,000
086101- A131	Machinery and Equipment		250,000
086101- A132	Furniture and Fixture		100,000
086101- A137	Computer Equipment		389,000
Total- INTERNET WING			23,043,000
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.			
086101- A01	Employees Related Expenses		11,750,000
086101- A011	Pay	23	5,935,000
086101- A011-1	Pay of Officers	(9)	(4,235,000)
086101- A011-2	Pay of Other Staff	(14)	(1,700,000)
086101- A012	Allowances		5,815,000
086101- A012-1	Regular Allowances		(4,215,000)
086101- A012-2	Other Allowances (Excluding TA)		(1,600,000)
086101- A03	Operating Expenses		9,680,000
086101- A032	Communications		235,000
086101- A033	Utilities		1,060,000
086101- A034	Occupancy Costs		6,250,000
086101- A038	Travel & Transportation		1,110,000
086101- A039	General		1,025,000
086101- A09	Physical Assets		250,000
086101- A092	Computer Equipment		50,000
086101- A096	Purchase of Plant and Machinery		100,000
086101- A097	Purchase of Furniture and Fixture		100,000
086101- A13	Repairs and Maintenance		320,000
086101- A130	Transport		100,000
086101- A131	Machinery and Equipment		80,000
086101- A132	Furniture and Fixture		50,000
086101- A133	Buildings and Structure		30,000
086101- A137	Computer Equipment		60,000
Total- AUDIT BUREAU OF CIRCULATION			22,000,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES			
ISLAMABAD.			
ID2110 CYBER WING			
086101- A01	Employees Related Expenses		38,135,000
086101- A011	Pay	37	18,900,000
086101- A011-1	Pay of Officers	(20)	(15,900,000)
086101- A011-2	Pay of Other Staff	(17)	(3,000,000)
086101- A012	Allowances		19,235,000
086101- A012-1	Regular Allowances		(8,075,000)
086101- A012-2	Other Allowances (Excluding TA)		(11,160,000)
086101- A03	Operating Expenses		7,000,000
086101- A038	Travel & Transportation		7,000,000
Total- CYBER WING			45,135,000
086101	Total- Administration		557,592,000
0861	Total- Admin.of Info, Recreation and Culture		557,592,000
086	Total- Admin.of Info, Recreation and Culture		557,592,000
08	Total- Recreation, Culture and Religion		1,468,925,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,501,701,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083102 films censorship and publications :

LO1517 FILM & PUBLICATION

083102- A01	Employees Related Expenses		10,279,000
083102- A011	Pay	11	6,255,000
083102- A011-1	Pay of Officers	(2)	(3,235,000)
083102- A011-2	Pay of Other Staff	(9)	(3,020,000)
083102- A012	Allowances		4,024,000
083102- A012-1	Regular Allowances		(3,584,000)
083102- A012-2	Other Allowances (Excluding TA)		(440,000)
083102- A03	Operating Expenses		2,983,000
083102- A032	Communications		142,000
083102- A033	Utilities		293,000
083102- A034	Occupancy Costs		1,635,000
083102- A038	Travel & Transportation		448,000
083102- A039	General		465,000
083102- A04	Employees Retirement Benefits		106,000
083102- A041	Pension		106,000
083102- A09	Physical Assets		349,000
083102- A092	Computer Equipment		139,000
083102- A096	Purchase of Plant and Machinery		105,000
083102- A097	Purchase of Furniture and Fixture		105,000
083102- A13	Repairs and Maintenance		276,000
083102- A130	Transport		42,000
083102- A131	Machinery and Equipment		63,000
083102- A132	Furniture and Fixture		63,000
083102- A137	Computer Equipment		108,000
Total- FILM & PUBLICATION			13,993,000

LO1518 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE

083102- A01	Employees Related Expenses		1,027,000
083102- A011	Pay	4	400,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

083102- A011-1	Pay of Officers	(1)	(400,000)
083102- A012	Allowances		627,000
083102- A012-1	Regular Allowances		(544,000)
083102- A012-2	Other Allowances (Excluding TA)		(83,000)
083102- A03	Operating Expenses		1,798,000
083102- A032	Communications		92,000
083102- A034	Occupancy Costs		168,000
083102- A038	Travel & Transportation		159,000
083102- A039	General		1,379,000
083102- A09	Physical Assets		118,000
083102- A092	Computer Equipment		51,000
083102- A096	Purchase of Plant and Machinery		50,000
083102- A097	Purchase of Furniture and Fixture		17,000
083102- A13	Repairs and Maintenance		96,000
083102- A131	Machinery and Equipment		25,000
083102- A132	Furniture and Fixture		25,000
083102- A137	Computer Equipment		46,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE		3,039,000

LO1519 PAK JAMHURIAT WEEKLY (URDU) LAHORE

083102- A01	Employees Related Expenses		8,210,000
083102- A011	Pay	22	4,347,000
083102- A011-1	Pay of Officers	(4)	(2,000,000)
083102- A011-2	Pay of Other Staff	(18)	(2,347,000)
083102- A012	Allowances		3,863,000
083102- A012-1	Regular Allowances		(3,370,000)
083102- A012-2	Other Allowances (Excluding TA)		(493,000)
083102- A03	Operating Expenses		2,898,000
083102- A032	Communications		143,000
083102- A033	Utilities		286,000
083102- A034	Occupancy Costs		1,174,000
083102- A038	Travel & Transportation		331,000
083102- A039	General		964,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

083102- A04	Employees Retirement Benefits		746,000
083102- A041	Pension		746,000
083102- A05	Grants, Subsidies and Write off Loans		2,766,000
083102- A052	Grants Domestic		2,766,000
083102- A09	Physical Assets		231,000
083102- A092	Computer Equipment		72,000
083102- A096	Purchase of Plant and Machinery		117,000
083102- A097	Purchase of Furniture and Fixture		42,000
083102- A13	Repairs and Maintenance		232,000
083102- A130	Transport		59,000
083102- A131	Machinery and Equipment		59,000
083102- A132	Furniture and Fixture		59,000
083102- A137	Computer Equipment		55,000
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE		15,083,000
083102	Total- films censorship and publications		32,115,000
083104 public relations :			
FD0211 PRESS INFORMATION OFFICER FSD			
083104- A01	Employees Related Expenses		9,686,000
083104- A011	Pay	13	4,942,000
083104- A011-1	Pay of Officers	(2)	(1,439,000)
083104- A011-2	Pay of Other Staff	(11)	(3,503,000)
083104- A012	Allowances		4,744,000
083104- A012-1	Regular Allowances		(3,374,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,370,000)
083104- A03	Operating Expenses		1,398,000
083104- A032	Communications		130,000
083104- A033	Utilities		160,000
083104- A034	Occupancy Costs		570,000
083104- A038	Travel & Transportation		234,000
083104- A039	General		304,000
083104- A09	Physical Assets		186,000
083104- A096	Purchase of Plant and Machinery		93,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
083104- A097	Purchase of Furniture and Fixture		93,000
083104- A13	Repairs and Maintenance		187,000
083104- A130	Transport		93,000
083104- A131	Machinery and Equipment		47,000
083104- A132	Furniture and Fixture		47,000
Total- PRESS INFORMATION OFFICER FSD			11,457,000
LO1520 REG INFORMATION OFFICE (LO0175)			
083104- A01	Employees Related Expenses		42,401,000
083104- A011	Pay	69	24,293,000
083104- A011-1	Pay of Officers	(14)	(10,073,000)
083104- A011-2	Pay of Other Staff	(55)	(14,220,000)
083104- A012	Allowances		18,108,000
083104- A012-1	Regular Allowances		(11,758,000)
083104- A012-2	Other Allowances (Excluding TA)		(6,350,000)
083104- A03	Operating Expenses		16,255,000
083104- A032	Communications		591,000
083104- A033	Utilities		1,013,000
083104- A034	Occupancy Costs		9,957,000
083104- A038	Travel & Transportation		2,486,000
083104- A039	General		2,208,000
083104- A04	Employees Retirement Benefits		2,300,000
083104- A041	Pension		2,300,000
083104- A09	Physical Assets		374,000
083104- A096	Purchase of Plant and Machinery		187,000
083104- A097	Purchase of Furniture and Fixture		187,000
083104- A13	Repairs and Maintenance		850,000
083104- A130	Transport		467,000
083104- A131	Machinery and Equipment		187,000
083104- A132	Furniture and Fixture		140,000
083104- A137	Computer Equipment		47,000
083104- A138	General		9,000
Total- REG INFORMATION OFFICE (LO0175)			62,180,000
MN0318 RIO PID MULTAN			

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

083104- A01	Employees Related Expenses		12,368,000
083104- A011	Pay	13	5,442,000
083104- A011-1	Pay of Officers	(3)	(3,196,000)
083104- A011-2	Pay of Other Staff	(10)	(2,246,000)
083104- A012	Allowances		6,926,000
083104- A012-1	Regular Allowances		(5,156,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,770,000)
083104- A03	Operating Expenses		1,504,000
083104- A032	Communications		177,000
083104- A033	Utilities		291,000
083104- A034	Occupancy Costs		535,000
083104- A038	Travel & Transportation		317,000
083104- A039	General		184,000
083104- A09	Physical Assets		94,000
083104- A096	Purchase of Plant and Machinery		47,000
083104- A097	Purchase of Furniture and Fixture		47,000
083104- A13	Repairs and Maintenance		131,000
083104- A130	Transport		93,000
083104- A131	Machinery and Equipment		19,000
083104- A132	Furniture and Fixture		19,000
Total- RIO PID MULTAN			14,097,000
083104	Total- public relations		87,734,000
0831	Total- Broadcasting and Publishing		119,849,000
083	Total- Broadcasting and Publishing		119,849,000

086 Admin.of Info, Recreation and Culture:

0861 Admin.of Info, Recreation and Culture:

086101 Administration :

LO0171 AUDIT BUREAU OF CIRCULATION LAHORE

086101- A01	Employees Related Expenses		5,470,000
086101- A011	Pay	15	2,750,000
086101- A011-1	Pay of Officers	(2)	(1,150,000)
086101- A011-2	Pay of Other Staff	(13)	(1,600,000)
086101- A012	Allowances		2,720,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
086101- A012-1	Regular Allowances	(1,960,000)
086101- A012-2	Other Allowances (Excluding TA)	(760,000)
086101- A03	Operating Expenses	2,296,000
086101- A032	Communications	80,000
086101- A033	Utilities	125,000
086101- A034	Occupancy Costs	1,700,000
086101- A038	Travel & Transportation	221,000
086101- A039	General	170,000
086101- A04	Employees Retirement Benefits	20,000
086101- A041	Pension	20,000
086101- A09	Physical Assets	105,000
086101- A092	Computer Equipment	25,000
086101- A096	Purchase of Plant and Machinery	50,000
086101- A097	Purchase of Furniture and Fixture	30,000
086101- A13	Repairs and Maintenance	115,000
086101- A130	Transport	50,000
086101- A131	Machinery and Equipment	20,000
086101- A132	Furniture and Fixture	20,000
086101- A133	Buildings and Structure	5,000
086101- A137	Computer Equipment	20,000
Total-	AUDIT BUREAU OF CIRCULATION LAHORE	8,006,000
086101	Total- Administration	8,006,000
0861	Total- Admin.of Info, Recreation and Culture	8,006,000
086	Total- Admin.of Info, Recreation and Culture	8,006,000
08	Total- Recreation, Culture and Religion	127,855,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	127,855,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083102 films censorship and publications :

PR1330 ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION

083102- A01	Employees Related Expenses		7,274,000
083102- A011	Pay	2	3,772,000
083102- A011-1	Pay of Officers	(2)	(1,257,000)
083102- A011-2	Pay of Other Staff		(2,515,000)
083102- A012	Allowances		3,502,000
083102- A012-1	Regular Allowances		(3,202,000)
083102- A012-2	Other Allowances (Excluding TA)		(300,000)
083102- A03	Operating Expenses		1,369,000
083102- A033	Utilities		150,000
083102- A034	Occupancy Costs		1,160,000
083102- A038	Travel & Transportation		25,000
083102- A039	General		34,000
083102- A04	Employees Retirement Benefits		408,000
083102- A041	Pension		408,000
083102- A05	Grants, Subsidies and Write off Loans		1,000,000
083102- A052	Grants Domestic		1,000,000
Total-	ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION		10,051,000
083102	Total- films censorship and publications		10,051,000

083104 public relations :

PR1331 DY DIR GEN INFORMATION OFF P I DEPTT

083104- A01	Employees Related Expenses		26,636,000
083104- A011	Pay	74	12,780,000
083104- A011-1	Pay of Officers	(14)	(5,360,000)
083104- A011-2	Pay of Other Staff	(60)	(7,420,000)
083104- A012	Allowances		13,856,000
083104- A012-1	Regular Allowances		(9,556,000)
083104- A012-2	Other Allowances (Excluding TA)		(4,300,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
083104- A03	Operating Expenses	6,800,000
083104- A032	Communications	496,000
083104- A033	Utilities	472,000
083104- A034	Occupancy Costs	4,206,000
083104- A038	Travel & Transportation	860,000
083104- A039	General	766,000
083104- A04	Employees Retirement Benefits	310,000
083104- A041	Pension	310,000
083104- A09	Physical Assets	374,000
083104- A096	Purchase of Plant and Machinery	187,000
083104- A097	Purchase of Furniture and Fixture	187,000
083104- A13	Repairs and Maintenance	364,000
083104- A130	Transport	187,000
083104- A131	Machinery and Equipment	93,000
083104- A132	Furniture and Fixture	75,000
083104- A137	Computer Equipment	9,000
Total-	DY DIR GEN INFORMATION OFF P I DEPTT	34,484,000
083104	Total- public relations	34,484,000
0831	Total- Broadcasting and Publishing	44,535,000
083	Total- Broadcasting and Publishing	44,535,000
08	Total- Recreation, Culture and Religion	44,535,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	44,535,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08	Recreation, Culture and Religion:		
083	Broadcasting and Publishing:		
0831	Broadcasting and Publishing:		
083102	films censorship and publications :		
KA3287	FILM WING KARACHI PUBLICATIONS		
083102- A01	Employees Related Expenses		38,884,000
083102- A011	Pay	130	19,181,000
083102- A011-1	Pay of Officers	(15)	(7,086,000)
083102- A011-2	Pay of Other Staff	(115)	(12,095,000)
083102- A012	Allowances		19,703,000
083102- A012-1	Regular Allowances		(17,981,000)
083102- A012-2	Other Allowances (Excluding TA)		(1,722,000)
083102- A03	Operating Expenses		8,383,000
083102- A032	Communications		143,000
083102- A033	Utilities		511,000
083102- A034	Occupancy Costs		6,757,000
083102- A038	Travel & Transportation		352,000
083102- A039	General		620,000
083102- A04	Employees Retirement Benefits		250,000
083102- A041	Pension		250,000
083102- A05	Grants, Subsidies and Write off Loans		2,800,000
083102- A052	Grants Domestic		2,800,000
083102- A09	Physical Assets		147,000
083102- A092	Computer Equipment		63,000
083102- A096	Purchase of Plant and Machinery		42,000
083102- A097	Purchase of Furniture and Fixture		42,000
083102- A13	Repairs and Maintenance		255,000
083102- A130	Transport		63,000
083102- A131	Machinery and Equipment		63,000
083102- A132	Furniture and Fixture		63,000
083102- A137	Computer Equipment		66,000
Total-	FILM WING KARACHI PUBLICATIONS		50,719,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

083102 Total- films censorship and publications 50,719,000

083104 public relations :

HD0212 REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD

083104- A01 Employees Related Expenses 12,214,000

083104- A011 Pay 25 5,760,000

083104- A011-1 Pay of Officers (3) (1,940,000)

083104- A011-2 Pay of Other Staff (22) (3,820,000)

083104- A012 Allowances 6,454,000

083104- A012-1 Regular Allowances (4,304,000)

083104- A012-2 Other Allowances (Excluding TA) (2,150,000)

083104- A03 Operating Expenses 3,169,000

083104- A032 Communications 253,000

083104- A033 Utilities 459,000

083104- A034 Occupancy Costs 1,541,000

083104- A038 Travel & Transportation 434,000

083104- A039 General 482,000

083104- A09 Physical Assets 94,000

083104- A096 Purchase of Plant and Machinery 47,000

083104- A097 Purchase of Furniture and Fixture 47,000

083104- A13 Repairs and Maintenance 281,000

083104- A130 Transport 187,000

083104- A131 Machinery and Equipment 47,000

083104- A132 Furniture and Fixture 47,000

Total- REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD 15,758,000

KA3286 REGIONAL INFORMATION OFFICE KARACHI

083104- A01 Employees Related Expenses 47,021,000

083104- A011 Pay 103 25,412,000

083104- A011-1 Pay of Officers (17) (10,292,000)

083104- A011-2 Pay of Other Staff (86) (15,120,000)

083104- A012 Allowances 21,609,000

083104- A012-1 Regular Allowances (15,649,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

083104- A012-2	Other Allowances (Excluding TA)		(5,960,000)
083104- A03	Operating Expenses		14,641,000
083104- A032	Communications		467,000
083104- A033	Utilities		770,000
083104- A034	Occupancy Costs		10,731,000
083104- A038	Travel & Transportation		1,559,000
083104- A039	General		1,114,000
083104- A04	Employees Retirement Benefits		3,817,000
083104- A041	Pension		3,817,000
083104- A09	Physical Assets		280,000
083104- A096	Purchase of Plant and Machinery		140,000
083104- A097	Purchase of Furniture and Fixture		140,000
083104- A13	Repairs and Maintenance		523,000
083104- A130	Transport		337,000
083104- A131	Machinery and Equipment		93,000
083104- A132	Furniture and Fixture		93,000
Total-	REGIONAL INFORMATION OFFICE KARACHI		66,282,000
083104	Total- public relations		82,040,000
0831	Total- Broadcasting and Publishing		132,759,000
083	Total- Broadcasting and Publishing		132,759,000
086	Admin.of Info, Recreation and Culture:		
0861	Admin.of Info, Recreation and Culture:		
086101	Administration :		
KA0207	AUDIT BUREAU OF CIRCULATION KARACHI		
086101- A01	Employees Related Expenses		5,314,000
086101- A011	Pay	16	2,641,000
086101- A011-1	Pay of Officers	(2)	(600,000)
086101- A011-2	Pay of Other Staff	(14)	(2,041,000)
086101- A012	Allowances		2,673,000
086101- A012-1	Regular Allowances		(2,083,000)
086101- A012-2	Other Allowances (Excluding TA)		(590,000)
086101- A03	Operating Expenses		3,239,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
086101- A032	Communications	85,000
086101- A033	Utilities	235,000
086101- A034	Occupancy Costs	2,600,000
086101- A038	Travel & Transportation	181,000
086101- A039	General	138,000
086101- A09	Physical Assets	80,000
086101- A092	Computer Equipment	20,000
086101- A096	Purchase of Plant and Machinery	30,000
086101- A097	Purchase of Furniture and Fixture	30,000
086101- A13	Repairs and Maintenance	90,000
086101- A130	Transport	30,000
086101- A131	Machinery and Equipment	20,000
086101- A132	Furniture and Fixture	20,000
086101- A133	Buildings and Structure	5,000
086101- A137	Computer Equipment	15,000
Total-	AUDIT BUREAU OF CIRCULATION KARACHI	8,723,000
086101	Total- Administration	8,723,000
0861	Total- Admin.of Info, Recreation and Culture	8,723,000
086	Total- Admin.of Info, Recreation and Culture	8,723,000
08	Total- Recreation, Culture and Religion	141,482,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	141,482,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083102 films censorship and publications :

QA0732 DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION

083102- A01	Employees Related Expenses		2,105,000
083102- A011	Pay		1,090,000
083102- A011-2	Pay of Other Staff		(1,090,000)
083102- A012	Allowances		1,015,000
083102- A012-1	Regular Allowances		(965,000)
083102- A012-2	Other Allowances (Excluding TA)		(50,000)
083102- A03	Operating Expenses		678,000
083102- A032	Communications		34,000
083102- A034	Occupancy Costs		510,000
083102- A038	Travel & Transportation		67,000
083102- A039	General		67,000
083102- A05	Grants, Subsidies and Write off Loans		1,000,000
083102- A052	Grants Domestic		1,000,000
Total-	DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION		3,783,000
083102	Total- films censorship and publications		3,783,000

083104 public relations :

GR0112 PRESS INFORMATION DEPARTMENT PIO PIDGW

083104- A01	Employees Related Expenses		2,979,000
083104- A011	Pay	6	1,450,000
083104- A011-1	Pay of Officers	(1)	(550,000)
083104- A011-2	Pay of Other Staff	(5)	(900,000)
083104- A012	Allowances		1,529,000
083104- A012-1	Regular Allowances		(999,000)
083104- A012-2	Other Allowances (Excluding TA)		(530,000)
083104- A03	Operating Expenses		1,175,000
083104- A032	Communications		75,000
083104- A033	Utilities		71,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
083104- A034	Occupancy Costs		673,000
083104- A038	Travel & Transportation		248,000
083104- A039	General		108,000
083104- A09	Physical Assets		186,000
083104- A096	Purchase of Plant and Machinery		93,000
083104- A097	Purchase of Furniture and Fixture		93,000
083104- A13	Repairs and Maintenance		187,000
083104- A130	Transport		93,000
083104- A131	Machinery and Equipment		47,000
083104- A132	Furniture and Fixture		47,000
Total- PRESS INFORMATION DEPARTMENT PIO PIDGW			4,527,000
QA0733 RIO			
083104- A01	Employees Related Expenses		30,897,000
083104- A011	Pay	51	17,192,000
083104- A011-1	Pay of Officers	(7)	(7,152,000)
083104- A011-2	Pay of Other Staff	(44)	(10,040,000)
083104- A012	Allowances		13,705,000
083104- A012-1	Regular Allowances		(9,895,000)
083104- A012-2	Other Allowances (Excluding TA)		(3,810,000)
083104- A03	Operating Expenses		5,948,000
083104- A032	Communications		224,000
083104- A033	Utilities		578,000
083104- A034	Occupancy Costs		3,616,000
083104- A038	Travel & Transportation		909,000
083104- A039	General		621,000
083104- A04	Employees Retirement Benefits		816,000
083104- A041	Pension		816,000
083104- A09	Physical Assets		186,000
083104- A096	Purchase of Plant and Machinery		93,000
083104- A097	Purchase of Furniture and Fixture		93,000
083104- A13	Repairs and Maintenance		318,000
083104- A130	Transport		187,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
083104- A131	Machinery and Equipment		47,000
083104- A132	Furniture and Fixture		56,000
083104- A137	Computer Equipment		28,000
Total- RIO			38,165,000
QA0734 PRESS INFORMATION DE			
083104- A01	Employees Related Expenses		300,000
083104- A011	Pay	1	100,000
083104- A011-1	Pay of Officers	(1)	(100,000)
083104- A012	Allowances		200,000
083104- A012-1	Regular Allowances		(200,000)
Total- PRESS INFORMATION DE			300,000
083104	Total- public relations		42,992,000
0831	Total- Broadcasting and Publishing		46,775,000
083	Total- Broadcasting and Publishing		46,775,000
08	Total- Recreation, Culture and Religion		46,775,000
Total- ACCOUNTANT GENERAL			46,775,000
PAKISTAN REVENUES			
SUB-OFFICE, QUETTA			

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

GL0347 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT

083104- A01	Employees Related Expenses		10,937,000
083104- A011	Pay	19	5,107,000
083104- A011-1	Pay of Officers	(3)	(2,214,000)
083104- A011-2	Pay of Other Staff	(16)	(2,893,000)
083104- A012	Allowances		5,830,000
083104- A012-1	Regular Allowances		(4,855,000)
083104- A012-2	Other Allowances (Excluding TA)		(975,000)
083104- A03	Operating Expenses		1,643,000
083104- A032	Communications		70,000
083104- A033	Utilities		438,000
083104- A034	Occupancy Costs		561,000
083104- A038	Travel & Transportation		202,000
083104- A039	General		372,000
083104- A04	Employees Retirement Benefits		100,000
083104- A041	Pension		100,000
083104- A09	Physical Assets		38,000
083104- A096	Purchase of Plant and Machinery		19,000
083104- A097	Purchase of Furniture and Fixture		19,000
083104- A13	Repairs and Maintenance		136,000
083104- A130	Transport		93,000
083104- A131	Machinery and Equipment		19,000
083104- A132	Furniture and Fixture		9,000
083104- A137	Computer Equipment		15,000
Total-	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT		12,854,000

GL0348 PRESS INFORMATION DEPRATMENT GILGIT

083104- A01	Employees Related Expenses		2,629,000
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NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
083104- A011	Pay	4	1,149,000
083104- A011-1	Pay of Officers	(1)	(849,000)
083104- A011-2	Pay of Other Staff	(3)	(300,000)
083104- A012	Allowances		1,480,000
083104- A012-1	Regular Allowances		(1,130,000)
083104- A012-2	Other Allowances (Excluding TA)		(350,000)
083104- A03	Operating Expenses		783,000
083104- A032	Communications		74,000
083104- A033	Utilities		196,000
083104- A038	Travel & Transportation		189,000
083104- A039	General		324,000
083104- A04	Employees Retirement Benefits		416,000
083104- A041	Pension		416,000
083104- A09	Physical Assets		186,000
083104- A096	Purchase of Plant and Machinery		93,000
083104- A097	Purchase of Furniture and Fixture		93,000
083104- A13	Repairs and Maintenance		328,000
083104- A130	Transport		187,000
083104- A131	Machinery and Equipment		47,000
083104- A132	Furniture and Fixture		47,000
083104- A133	Buildings and Structure		47,000
Total-	PRESS INFORMATION DEPRATMENT GILGIT		4,342,000
083104	Total- public relations		17,196,000
0831	Total- Broadcasting and Publishing		17,196,000
083	Total- Broadcasting and Publishing		17,196,000
08	Total- Recreation, Culture and Religion		17,196,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		17,196,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

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

0113 External Affairs:

011304 Information Services Abroad :

HQ2341 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI.

011304- A01	Employees Related Expenses		21,983,000
011304- A011	Pay	5	5,050,000
011304- A011-1	Pay of Officers	(1)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4)	(3,850,000)
011304- A012	Allowances		16,933,000
011304- A012-1	Regular Allowances		(13,933,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,000,000)
011304- A03	Operating Expenses		13,330,000
011304- A032	Communications		1,501,000
011304- A033	Utilities		1,019,000
011304- A034	Occupancy Costs		8,415,000
011304- A036	Motor Vehicles		103,000
011304- A038	Travel & Transportation		867,000
011304- A039	General		1,425,000
011304- A09	Physical Assets		355,000
011304- A096	Purchase of Plant and Machinery		187,000
011304- A097	Purchase of Furniture and Fixture		168,000
011304- A13	Repairs and Maintenance		516,000
011304- A130	Transport		187,000
011304- A131	Machinery and Equipment		119,000
011304- A132	Furniture and Fixture		79,000
011304- A133	Buildings and Structure		61,000
011304- A137	Computer Equipment		70,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI.		36,184,000

HQ2342 INFORMATION SECTION IN TURKEY AT ANKARA

011304- A01	Employees Related Expenses		15,973,000
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NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A011	Pay	5	5,343,000
011304- A011-1	Pay of Officers	(1)	(1,000,000)
011304- A011-2	Pay of Other Staff	(4)	(4,343,000)
011304- A012	Allowances		10,630,000
011304- A012-1	Regular Allowances		(9,250,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,380,000)
011304- A03	Operating Expenses		7,954,000
011304- A032	Communications		1,374,000
011304- A033	Utilities		373,000
011304- A034	Occupancy Costs		3,927,000
011304- A036	Motor Vehicles		93,000
011304- A038	Travel & Transportation		654,000
011304- A039	General		1,533,000
011304- A09	Physical Assets		280,000
011304- A096	Purchase of Plant and Machinery		93,000
011304- A097	Purchase of Furniture and Fixture		187,000
011304- A13	Repairs and Maintenance		158,000
011304- A130	Transport		93,000
011304- A131	Machinery and Equipment		14,000
011304- A132	Furniture and Fixture		14,000
011304- A137	Computer Equipment		37,000
Total- INFORMATION SECTION IN TURKEY AT ANKARA			24,365,000
HQ2343 INFORMATION SECTION IN WEST GERMANY AT BERLIN			
011304- A01	Employees Related Expenses		22,103,000
011304- A011	Pay	5	10,570,000
011304- A011-1	Pay of Officers	(1)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4)	(9,370,000)
011304- A012	Allowances		11,533,000
011304- A012-1	Regular Allowances		(8,069,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,464,000)
011304- A03	Operating Expenses		8,425,000
011304- A032	Communications		744,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A033	Utilities		845,000
011304- A034	Occupancy Costs		4,443,000
011304- A036	Motor Vehicles		243,000
011304- A038	Travel & Transportation		411,000
011304- A039	General		1,739,000
011304- A09	Physical Assets		860,000
011304- A096	Purchase of Plant and Machinery		252,000
011304- A097	Purchase of Furniture and Fixture		608,000
011304- A13	Repairs and Maintenance		840,000
011304- A130	Transport		140,000
011304- A131	Machinery and Equipment		122,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		467,000
011304- A137	Computer Equipment		18,000
Total- INFORMATION SECTION IN WEST GERMANY AT BERLIN			32,228,000
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HQ2344 INFORMATION SECTION AT CAIRO			
011304- A01	Employees Related Expenses		12,555,000
011304- A011	Pay	4	3,485,000
011304- A011-1	Pay of Officers	(1)	(1,050,000)
011304- A011-2	Pay of Other Staff	(3)	(2,435,000)
011304- A012	Allowances		9,070,000
011304- A012-1	Regular Allowances		(7,630,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,440,000)
011304- A03	Operating Expenses		6,735,000
011304- A032	Communications		734,000
011304- A033	Utilities		402,000
011304- A034	Occupancy Costs		3,699,000
011304- A036	Motor Vehicles		66,000
011304- A038	Travel & Transportation		607,000
011304- A039	General		1,227,000
011304- A09	Physical Assets		374,000
011304- A096	Purchase of Plant and Machinery		187,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A097	Purchase of Furniture and Fixture		187,000
011304- A13	Repairs and Maintenance		362,000
011304- A130	Transport		103,000
011304- A131	Machinery and Equipment		56,000
011304- A132	Furniture and Fixture		61,000
011304- A133	Buildings and Structure		66,000
011304- A137	Computer Equipment		76,000
Total- INFORMATION SECTION AT CAIRO			20,026,000
HQ2345 INFORMATION SECTION IN SRILANKA AT COLOMBO			
011304- A01	Employees Related Expenses		15,598,000
011304- A011	Pay	5	3,093,000
011304- A011-1	Pay of Officers	(1)	(1,050,000)
011304- A011-2	Pay of Other Staff	(4)	(2,043,000)
011304- A012	Allowances		12,505,000
011304- A012-1	Regular Allowances		(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,605,000)
011304- A03	Operating Expenses		10,632,000
011304- A032	Communications		916,000
011304- A033	Utilities		678,000
011304- A034	Occupancy Costs		6,732,000
011304- A036	Motor Vehicles		17,000
011304- A038	Travel & Transportation		934,000
011304- A039	General		1,355,000
011304- A09	Physical Assets		186,000
011304- A096	Purchase of Plant and Machinery		93,000
011304- A097	Purchase of Furniture and Fixture		93,000
011304- A13	Repairs and Maintenance		574,000
011304- A130	Transport		187,000
011304- A131	Machinery and Equipment		112,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		112,000
011304- A137	Computer Equipment		70,000
Total- INFORMATION SECTION IN SRILANKA			26,990,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
AT COLOMBO			
HQ2346 INFORMATION SECTION AT WASHINGTON			
011304- A01	Employees Related Expenses		49,216,000
011304- A011	Pay	7	10,380,000
011304- A011-1	Pay of Officers	(2)	(2,820,000)
011304- A011-2	Pay of Other Staff	(5)	(7,560,000)
011304- A012	Allowances		38,836,000
011304- A012-1	Regular Allowances		(21,152,000)
011304- A012-2	Other Allowances (Excluding TA)		(17,684,000)
011304- A03	Operating Expenses		26,198,000
011304- A032	Communications		1,473,000
011304- A033	Utilities		1,644,000
011304- A034	Occupancy Costs		17,327,000
011304- A035	Operating Leases		982,000
011304- A036	Motor Vehicles		150,000
011304- A038	Travel & Transportation		1,869,000
011304- A039	General		2,753,000
011304- A09	Physical Assets		654,000
011304- A096	Purchase of Plant and Machinery		280,000
011304- A097	Purchase of Furniture and Fixture		374,000
011304- A13	Repairs and Maintenance		1,077,000
011304- A130	Transport		295,000
011304- A131	Machinery and Equipment		215,000
011304- A132	Furniture and Fixture		215,000
011304- A133	Buildings and Structure		187,000
011304- A137	Computer Equipment		165,000
Total-	INFORMATION SECTION AT WASHINGTON		77,145,000
HQ2347 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE			
011304- A03	Operating Expenses		41,686,000
011304- A038	Travel & Transportation		41,686,000
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND		41,686,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
CHILDREN PASSAGE			
HQ2348 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD			
011304- A04	Employees Retirement Benefits		200,000
011304- A041	Pension		200,000
Total-	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD		200,000
HQ2349 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.			
011304- A01	Employees Related Expenses		21,325,000
011304- A011	Pay	5	6,167,000
011304- A011-1	Pay of Officers	(1)	(1,217,000)
011304- A011-2	Pay of Other Staff	(4)	(4,950,000)
011304- A012	Allowances		15,158,000
011304- A012-1	Regular Allowances		(13,050,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,108,000)
011304- A03	Operating Expenses		9,888,000
011304- A032	Communications		921,000
011304- A033	Utilities		435,000
011304- A034	Occupancy Costs		5,423,000
011304- A036	Motor Vehicles		140,000
011304- A038	Travel & Transportation		1,403,000
011304- A039	General		1,566,000
011304- A09	Physical Assets		421,000
011304- A096	Purchase of Plant and Machinery		187,000
011304- A097	Purchase of Furniture and Fixture		234,000
011304- A13	Repairs and Maintenance		1,112,000
011304- A130	Transport		327,000
011304- A131	Machinery and Equipment		234,000
011304- A132	Furniture and Fixture		327,000
011304- A133	Buildings and Structure		140,000
011304- A137	Computer Equipment		84,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.		32,746,000
HQ2350 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW			

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A01	Employees Related Expenses		18,681,000
011304- A011	Pay	4	5,881,000
011304- A011-1	Pay of Officers	(1)	(1,206,000)
011304- A011-2	Pay of Other Staff	(3)	(4,675,000)
011304- A012	Allowances		12,800,000
011304- A012-1	Regular Allowances		(6,300,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,500,000)
011304- A03	Operating Expenses		12,151,000
011304- A032	Communications		996,000
011304- A033	Utilities		631,000
011304- A034	Occupancy Costs		7,105,000
011304- A036	Motor Vehicles		280,000
011304- A038	Travel & Transportation		686,000
011304- A039	General		2,453,000
011304- A09	Physical Assets		280,000
011304- A096	Purchase of Plant and Machinery		140,000
011304- A097	Purchase of Furniture and Fixture		140,000
011304- A13	Repairs and Maintenance		437,000
011304- A130	Transport		140,000
011304- A131	Machinery and Equipment		47,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		88,000
011304- A137	Computer Equipment		69,000
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW		31,549,000

HQ2351 "INFORMATION SECTION IN THE EMBASSY OF ""PAKISTAN KABUL ""

011304- A01	Employees Related Expenses		22,855,000
011304- A011	Pay	4	2,790,000
011304- A011-1	Pay of Officers	(1)	(1,300,000)
011304- A011-2	Pay of Other Staff	(3)	(1,490,000)
011304- A012	Allowances		20,065,000
011304- A012-1	Regular Allowances		(19,015,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,050,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
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Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A03	Operating Expenses		9,498,000
011304- A032	Communications		551,000
011304- A033	Utilities		1,056,000
011304- A034	Occupancy Costs		5,610,000
011304- A038	Travel & Transportation		879,000
011304- A039	General		1,402,000
011304- A09	Physical Assets		374,000
011304- A096	Purchase of Plant and Machinery		187,000
011304- A097	Purchase of Furniture and Fixture		187,000
011304- A13	Repairs and Maintenance		565,000
011304- A130	Transport		187,000
011304- A131	Machinery and Equipment		140,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		70,000
011304- A137	Computer Equipment		75,000
Total-	"INFORMATION SECTION IN THE EMBASSY OF ""PAKISTAN KABUL"""		33,292,000

HQ2352 INFORMATION SECTION AT DHAKA

011304- A01	Employees Related Expenses		21,638,000
011304- A011	Pay	5	3,286,000
011304- A011-1	Pay of Officers	(1)	(1,206,000)
011304- A011-2	Pay of Other Staff	(4)	(2,080,000)
011304- A012	Allowances		18,352,000
011304- A012-1	Regular Allowances		(12,195,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,157,000)
011304- A03	Operating Expenses		8,005,000
011304- A032	Communications		433,000
011304- A033	Utilities		482,000
011304- A034	Occupancy Costs		4,974,000
011304- A036	Motor Vehicles		75,000
011304- A038	Travel & Transportation		763,000
011304- A039	General		1,278,000
011304- A09	Physical Assets		1,122,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A096	Purchase of Plant and Machinery		187,000
011304- A097	Purchase of Furniture and Fixture		935,000
011304- A13	Repairs and Maintenance		405,000
011304- A130	Transport		98,000
011304- A131	Machinery and Equipment		79,000
011304- A132	Furniture and Fixture		65,000
011304- A133	Buildings and Structure		107,000
011304- A137	Computer Equipment		56,000
Total- INFORMATION SECTION AT DHAKA			31,170,000
HQ2353 INFORMATION SECTION AT HONG KONG			
011304- A01	Employees Related Expenses		19,498,000
011304- A011	Pay	5	6,211,000
011304- A011-1	Pay of Officers	(1)	(1,020,000)
011304- A011-2	Pay of Other Staff	(4)	(5,191,000)
011304- A012	Allowances		13,287,000
011304- A012-1	Regular Allowances		(8,427,000)
011304- A012-2	Other Allowances (Excluding TA)		(4,860,000)
011304- A03	Operating Expenses		20,176,000
011304- A032	Communications		948,000
011304- A033	Utilities		196,000
011304- A034	Occupancy Costs		15,708,000
011304- A036	Motor Vehicles		750,000
011304- A038	Travel & Transportation		980,000
011304- A039	General		1,594,000
011304- A09	Physical Assets		327,000
011304- A096	Purchase of Plant and Machinery		234,000
011304- A097	Purchase of Furniture and Fixture		93,000
011304- A13	Repairs and Maintenance		609,000
011304- A130	Transport		187,000
011304- A131	Machinery and Equipment		164,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		76,000
011304- A137	Computer Equipment		89,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
Total- INFORMATION SECTION AT HONG KONG			40,610,000
HQ2354 INFORMATION SECTION IN THE UNITED KINGDOM LONDON			
011304- A01	Employees Related Expenses		34,836,000
011304- A011	Pay	7	9,571,000
011304- A011-1	Pay of Officers	(1)	(1,200,000)
011304- A011-2	Pay of Other Staff	(6)	(8,371,000)
011304- A012	Allowances		25,265,000
011304- A012-1	Regular Allowances		(18,550,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,715,000)
011304- A03	Operating Expenses		22,120,000
011304- A032	Communications		1,618,000
011304- A033	Utilities		916,000
011304- A034	Occupancy Costs		13,801,000
011304- A036	Motor Vehicles		299,000
011304- A038	Travel & Transportation		2,249,000
011304- A039	General		3,237,000
011304- A09	Physical Assets		774,000
011304- A096	Purchase of Plant and Machinery		260,000
011304- A097	Purchase of Furniture and Fixture		514,000
011304- A13	Repairs and Maintenance		835,000
011304- A130	Transport		252,000
011304- A131	Machinery and Equipment		159,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		130,000
011304- A137	Computer Equipment		201,000
Total- INFORMATION SECTION IN THE UNITED KINGDOM LONDON			58,565,000
HQ2355 INFORMATION SECTION IN INDIA AT NEW DELHI			
011304- A01	Employees Related Expenses		20,862,000
011304- A011	Pay	4	3,250,000
011304- A011-1	Pay of Officers	(2)	(2,300,000)
011304- A011-2	Pay of Other Staff	(2)	(950,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A012	Allowances		17,612,000
011304- A012-1	Regular Allowances		(15,057,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,555,000)
011304- A03	Operating Expenses		12,447,000
011304- A032	Communications		886,000
011304- A033	Utilities		1,309,000
011304- A034	Occupancy Costs		7,293,000
011304- A036	Motor Vehicles		177,000
011304- A038	Travel & Transportation		1,019,000
011304- A039	General		1,763,000
011304- A09	Physical Assets		416,000
011304- A096	Purchase of Plant and Machinery		285,000
011304- A097	Purchase of Furniture and Fixture		131,000
011304- A13	Repairs and Maintenance		764,000
011304- A130	Transport		192,000
011304- A131	Machinery and Equipment		173,000
011304- A132	Furniture and Fixture		170,000
011304- A133	Buildings and Structure		159,000
011304- A137	Computer Equipment		70,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI		34,489,000

HQ2356 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.

011304- A01	Employees Related Expenses		29,062,000
011304- A011	Pay	4	9,150,000
011304- A011-1	Pay of Officers	(1)	(1,650,000)
011304- A011-2	Pay of Other Staff	(3)	(7,500,000)
011304- A012	Allowances		19,912,000
011304- A012-1	Regular Allowances		(9,912,000)
011304- A012-2	Other Allowances (Excluding TA)		(10,000,000)
011304- A03	Operating Expenses		17,736,000
011304- A032	Communications		1,280,000
011304- A033	Utilities		1,047,000
011304- A034	Occupancy Costs		11,391,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A035	Operating Leases		748,000
011304- A036	Motor Vehicles		514,000
011304- A038	Travel & Transportation		981,000
011304- A039	General		1,775,000
011304- A09	Physical Assets		569,000
011304- A096	Purchase of Plant and Machinery		242,000
011304- A097	Purchase of Furniture and Fixture		327,000
011304- A13	Repairs and Maintenance		484,000
011304- A130	Transport		93,000
011304- A131	Machinery and Equipment		47,000
011304- A132	Furniture and Fixture		156,000
011304- A133	Buildings and Structure		94,000
011304- A137	Computer Equipment		94,000

**Total- INFORMATION SECTION PAKISTAN
PERMANENT MISSION TO UNITED
NATIONS AT NEWYORK.**

47,851,000

HQ2357 INFORMATION SECTION IN FRANCE AT PARIS

011304- A01	Employees Related Expenses		45,240,000
011304- A011	Pay	5	9,394,000
011304- A011-1	Pay of Officers	(1)	(1,553,000)
011304- A011-2	Pay of Other Staff	(4)	(7,841,000)
011304- A012	Allowances		35,846,000
011304- A012-1	Regular Allowances		(14,250,000)
011304- A012-2	Other Allowances (Excluding TA)		(21,596,000)
011304- A03	Operating Expenses		16,904,000
011304- A032	Communications		1,529,000
011304- A033	Utilities		453,000
011304- A034	Occupancy Costs		11,968,000
011304- A036	Motor Vehicles		102,000
011304- A038	Travel & Transportation		749,000
011304- A039	General		2,103,000
011304- A09	Physical Assets		360,000
011304- A096	Purchase of Plant and Machinery		178,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A097	Purchase of Furniture and Fixture		182,000
011304- A13	Repairs and Maintenance		1,125,000
011304- A130	Transport		626,000
011304- A131	Machinery and Equipment		126,000
011304- A132	Furniture and Fixture		145,000
011304- A133	Buildings and Structure		116,000
011304- A137	Computer Equipment		112,000
Total- INFORMATION SECTION IN FRANCE AT PARIS			63,629,000
HQ2358 INFORMATION SECTION IN CHINA AT BEIJING			
011304- A01	Employees Related Expenses		20,636,000
011304- A011	Pay	5	4,833,000
011304- A011-1	Pay of Officers	(1)	(1,061,000)
011304- A011-2	Pay of Other Staff	(4)	(3,772,000)
011304- A012	Allowances		15,803,000
011304- A012-1	Regular Allowances		(11,200,000)
011304- A012-2	Other Allowances (Excluding TA)		(4,603,000)
011304- A03	Operating Expenses		11,238,000
011304- A032	Communications		838,000
011304- A033	Utilities		1,145,000
011304- A034	Occupancy Costs		6,569,000
011304- A036	Motor Vehicles		74,000
011304- A038	Travel & Transportation		1,122,000
011304- A039	General		1,490,000
011304- A09	Physical Assets		458,000
011304- A096	Purchase of Plant and Machinery		252,000
011304- A097	Purchase of Furniture and Fixture		206,000
011304- A13	Repairs and Maintenance		547,000
011304- A130	Transport		140,000
011304- A131	Machinery and Equipment		65,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		177,000
011304- A137	Computer Equipment		72,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
Total- INFORMATION SECTION IN CHINA AT BEIJING			32,879,000
HQ2359 INFORMATION SECTION IN IRAN AT TEHRAN			
011304- A01	Employees Related Expenses		18,336,000
011304- A011	Pay	5	6,349,000
011304- A011-1	Pay of Officers	(1)	(1,156,000)
011304- A011-2	Pay of Other Staff	(4)	(5,193,000)
011304- A012	Allowances		11,987,000
011304- A012-1	Regular Allowances		(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,087,000)
011304- A03	Operating Expenses		8,966,000
011304- A032	Communications		628,000
011304- A033	Utilities		425,000
011304- A034	Occupancy Costs		4,862,000
011304- A036	Motor Vehicles		93,000
011304- A038	Travel & Transportation		1,169,000
011304- A039	General		1,789,000
011304- A09	Physical Assets		607,000
011304- A096	Purchase of Plant and Machinery		280,000
011304- A097	Purchase of Furniture and Fixture		327,000
011304- A13	Repairs and Maintenance		1,121,000
011304- A130	Transport		327,000
011304- A131	Machinery and Equipment		327,000
011304- A132	Furniture and Fixture		234,000
011304- A133	Buildings and Structure		186,000
011304- A137	Computer Equipment		47,000
Total- INFORMATION SECTION IN IRAN AT TEHRAN			29,030,000
HQ2360 INFORMATION SECTION IN JAPAN AT TOKYO			
011304- A01	Employees Related Expenses		34,122,000
011304- A011	Pay	4	9,826,000
011304- A011-1	Pay of Officers	(1)	(1,409,000)
011304- A011-2	Pay of Other Staff	(3)	(8,417,000)

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A012	Allowances		24,296,000
011304- A012-1	Regular Allowances		(13,596,000)
011304- A012-2	Other Allowances (Excluding TA)		(10,700,000)
011304- A03	Operating Expenses		6,897,000
011304- A032	Communications		1,447,000
011304- A033	Utilities		1,282,000
011304- A036	Motor Vehicles		196,000
011304- A038	Travel & Transportation		1,785,000
011304- A039	General		2,187,000
011304- A09	Physical Assets		467,000
011304- A096	Purchase of Plant and Machinery		140,000
011304- A097	Purchase of Furniture and Fixture		327,000
011304- A13	Repairs and Maintenance		949,000
011304- A130	Transport		280,000
011304- A131	Machinery and Equipment		103,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		407,000
011304- A137	Computer Equipment		66,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO		42,435,000

HQ2361 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS

011304- A01	Employees Related Expenses		33,384,000
011304- A011	Pay	5	9,480,000
011304- A011-1	Pay of Officers	(1)	(1,201,000)
011304- A011-2	Pay of Other Staff	(4)	(8,279,000)
011304- A012	Allowances		23,904,000
011304- A012-1	Regular Allowances		(12,200,000)
011304- A012-2	Other Allowances (Excluding TA)		(11,704,000)
011304- A03	Operating Expenses		17,131,000
011304- A032	Communications		1,678,000
011304- A033	Utilities		654,000
011304- A034	Occupancy Costs		7,149,000
011304- A036	Motor Vehicles		234,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011304- A038	Travel & Transportation		892,000
011304- A039	General		6,524,000
011304- A09	Physical Assets		374,000
011304- A096	Purchase of Plant and Machinery		234,000
011304- A097	Purchase of Furniture and Fixture		140,000
011304- A13	Repairs and Maintenance		785,000
011304- A130	Transport		187,000
011304- A131	Machinery and Equipment		140,000
011304- A132	Furniture and Fixture		93,000
011304- A133	Buildings and Structure		225,000
011304- A137	Computer Equipment		140,000
Total- INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS			51,674,000

HQ2362 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE

011304- A01	Employees Related Expenses		21,998,000
011304- A011	Pay	5	7,882,000
011304- A011-1	Pay of Officers	(1)	(1,325,000)
011304- A011-2	Pay of Other Staff	(4)	(6,557,000)
011304- A012	Allowances		14,116,000
011304- A012-1	Regular Allowances		(9,472,000)
011304- A012-2	Other Allowances (Excluding TA)		(4,644,000)
011304- A03	Operating Expenses		22,683,000
011304- A032	Communications		1,305,000
011304- A033	Utilities		257,000
011304- A034	Occupancy Costs		17,119,000
011304- A036	Motor Vehicles		444,000
011304- A038	Travel & Transportation		1,468,000
011304- A039	General		2,090,000
011304- A09	Physical Assets		560,000
011304- A096	Purchase of Plant and Machinery		280,000
011304- A097	Purchase of Furniture and Fixture		280,000
011304- A13	Repairs and Maintenance		674,000
011304- A130	Transport		234,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A131	Machinery and Equipment		47,000
011304- A132	Furniture and Fixture		187,000
011304- A133	Buildings and Structure		66,000
011304- A137	Computer Equipment		140,000
Total- INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE			45,915,000
HQ2363 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA.			
011304- A01	Employees Related Expenses		25,849,000
011304- A011	Pay	5	7,039,000
011304- A011-1	Pay of Officers	(1)	(1,485,000)
011304- A011-2	Pay of Other Staff	(4)	(5,554,000)
011304- A012	Allowances		18,810,000
011304- A012-1	Regular Allowances		(12,975,000)
011304- A012-2	Other Allowances (Excluding TA)		(5,835,000)
011304- A03	Operating Expenses		13,004,000
011304- A032	Communications		1,552,000
011304- A033	Utilities		471,000
011304- A034	Occupancy Costs		7,583,000
011304- A036	Motor Vehicles		164,000
011304- A038	Travel & Transportation		1,374,000
011304- A039	General		1,860,000
011304- A09	Physical Assets		935,000
011304- A096	Purchase of Plant and Machinery		327,000
011304- A097	Purchase of Furniture and Fixture		608,000
011304- A13	Repairs and Maintenance		1,010,000
011304- A130	Transport		234,000
011304- A131	Machinery and Equipment		140,000
011304- A132	Furniture and Fixture		327,000
011304- A133	Buildings and Structure		262,000
011304- A137	Computer Equipment		47,000
Total- INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA.			40,798,000

NO. 054.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304	Total-	Information Services Abroad	875,456,000
0113	Total-	External Affairs	875,456,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	875,456,000
01	Total-	General Public Service	875,456,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	875,456,000
	TOTAL - DEMAND		2,755,000,000

NO. 055.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21X17)

MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION.

Voted

Rs. 6,417,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.

		2021-2022
		Budget
		Estimate
		Rs
FUNCTIONAL CLASSIFICATION		
083	Broadcasting and Publishing	6,417,000,000
	Total	6,417,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	5,010,898,000
A011	Pay	1,642,026,000
A011-1	Pay of Officers	(693,832,000)
A011-2	Pay of Other Staff	(948,194,000)
A012	Allowances	3,368,872,000
A012-1	Regular Allowances	(1,597,749,000)
A012-2	Other Allowances (Excluding TA)	(1,771,123,000)
A03	Operating Expenses	1,383,587,000
A05	Grants, Subsidies and Write off Loans	18,000,000
A09	Physical Assets	3,651,000
A13	Repairs and Maintenance	864,000
	Total	6,417,000,000

NO. 055.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
08 Recreation, Culture and Religion:		
083 Broadcasting and Publishing:		
0831 Broadcasting and Publishing:		
083101 Grants for Broadcasting and Publishing :		
IB1011 PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN		
083101- A01 Employees Related Expenses		3,770,769,000
083101- A011 Pay		1,027,852,000
083101- A011-1 Pay of Officers		(347,372,000)
083101- A011-2 Pay of Other Staff		(680,480,000)
083101- A012 Allowances		2,742,917,000
083101- A012-1 Regular Allowances		(1,112,205,000)
083101- A012-2 Other Allowances (Excluding TA)		(1,630,712,000)
083101- A03 Operating Expenses		702,982,000
083101- A039 General		702,982,000
Total- PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN		4,473,751,000
IB1012 PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK		
083101- A01 Employees Related Expenses		30,053,000
083101- A011 Pay		20,858,000
083101- A011-1 Pay of Officers		(16,440,000)
083101- A011-2 Pay of Other Staff		(4,418,000)
083101- A012 Allowances		9,195,000
083101- A012-1 Regular Allowances		(9,195,000)
083101- A03 Operating Expenses		6,000,000
083101- A039 General		6,000,000
Total- PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK		36,053,000
IB1015 CONTRIBUTION TO NEWS CONTRIBUTION TO NEWS		
083101- A01 Employees Related Expenses		35,766,000
083101- A011 Pay	23	28,566,000
083101- A011-1 Pay of Officers	(23)	(28,566,000)
083101- A012 Allowances		7,200,000

**NO. 055.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

083101- A012-1	Regular Allowances	(6,200,000)
083101- A012-2	Other Allowances (Excluding TA)	(1,000,000)
083101- A03	Operating Expenses	9,871,000
083101- A032	Communications	1,028,000
083101- A033	Utilities	625,000
083101- A038	Travel & Transportation	3,084,000
083101- A039	General	5,134,000
083101- A09	Physical Assets	3,651,000
083101- A092	Computer Equipment	551,000
083101- A096	Purchase of Plant and Machinery	1,500,000
083101- A097	Purchase of Furniture and Fixture	1,600,000
083101- A13	Repairs and Maintenance	864,000
083101- A131	Machinery and Equipment	187,000
083101- A132	Furniture and Fixture	187,000
083101- A133	Buildings and Structure	93,000
083101- A137	Computer Equipment	397,000
Total-	CONTRIBUTION TO NEWS CONTRIBUTION TO NEWS	50,152,000
IB1017 FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB		
083101- A05	Grants, Subsidies and Write off Loans	18,000,000
083101- A052	Grants Domestic	18,000,000
Total-	FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB	18,000,000
083101	Total- Grants for Broadcasting and Publishing	4,577,956,000
083120 Others :		
IB1013 ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF		
083120- A01	Employees Related Expenses	1,174,310,000
083120- A011	Pay	564,750,000
083120- A011-1	Pay of Officers	(301,454,000)
083120- A011-2	Pay of Other Staff	(263,296,000)
083120- A012	Allowances	609,560,000

NO. 055.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION		DEMANDS FOR GRANTS
		2021-2022
		Budget
		Estimate
		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
083120- A012-1	Regular Allowances	(470,149,000)
083120- A012-2	Other Allowances (Excluding TA)	(139,411,000)
083120- A03	Operating Expenses	34,997,000
083120- A039	General	34,997,000
Total-	ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF	1,209,307,000
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS		
083120- A03	Operating Expenses	232,549,000
083120- A039	General	232,549,000
Total-	GOVERNMENT POLICES AND PROJECT AND PROJECTS	232,549,000
IB1016 CONTRIBUTION TO NEWS AGENCIES		
083120- A03	Operating Expenses	18,513,000
083120- A039	General	18,513,000
Total-	CONTRIBUTION TO NEWS AGENCIES	18,513,000
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)		
083120- A03	Operating Expenses	102,850,000
083120- A039	General	102,850,000
Total-	OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)	102,850,000
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.		
083120- A03	Operating Expenses	130,900,000
083120- A039	General	130,900,000
Total-	OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.	130,900,000
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK		
083120- A03	Operating Expenses	144,925,000
083120- A039	General	144,925,000
Total-	REIMBURSEMENT OF RECURRING EXPENSES OF AJK	144,925,000
083120	Total- Others	1,839,044,000
0831	Total- Broadcasting and Publishing	6,417,000,000
083	Total- Broadcasting and Publishing	6,417,000,000
08	Total- Recreation, Culture and Religion	6,417,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	6,417,000,000
Total-	TOTAL - DEMAND	6,417,000,000

SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

56 Information Technology and Telecommunication
Division

5,872,000

Total :

5,872,000

NO. 056.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

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

Voted

Rs. 5,872,000,000

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

		2021-2022
		Budget
		Estimate
		Rs
FUNCTIONAL CLASSIFICATION		
016	Basic Research	207,714,000
019	General Public Service Not Elsewhere Defined	2,166,000,000
045	Construction and Transport	130,000,000
046	Communications	3,368,286,000
Total		5,872,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	2,993,036,000
A011	Pay	2,316,073,000
A011-1	Pay of Officers	(463,632,000)
A011-2	Pay of Other Staff	(1,852,441,000)
A012	Allowances	676,963,000
A012-1	Regular Allowances	(444,658,000)
A012-2	Other Allowances (Excluding TA)	(232,305,000)
A03	Operating Expenses	1,668,463,000
A04	Employees Retirement Benefits	12,196,000
A05	Grants, Subsidies and Write off Loans	200,000
A09	Physical Assets	581,510,000
A12	Civil works	40,000,000
A13	Repairs and Maintenance	576,595,000
Total		5,872,000,000

**NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
01 General Public Service:		
016 Basic Research:		
0161 Basic Research:		
016101 Administration :		
IB3254 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)		
016101- A01 Employees Related Expenses		60,725,000
016101- A011 Pay		31,723,000
016101- A011-1 Pay of Officers		(26,981,000)
016101- A011-2 Pay of Other Staff		(4,742,000)
016101- A012 Allowances		29,002,000
016101- A012-1 Regular Allowances		(22,999,000)
016101- A012-2 Other Allowances (Excluding TA)		(6,003,000)
016101- A03 Operating Expenses		139,275,000
016101- A039 General		139,275,000
Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)		200,000,000
IB3255 COMSATS(IINIT)		
016101- A03 Operating Expenses		7,714,000
016101- A039 General		7,714,000
Total- COMSATS(IINIT)		7,714,000
016101 Total- Administration		207,714,000
0161 Total- Basic Research		207,714,000
016 Total- Basic Research		207,714,000
019 General Public Service Not Elsewhere Defined:		
0191 Gen Public Service Not Elsewhere Defined:		
019102 Administrative Research :		
IB3251 NATIONAL INFORMATION TECHNOLOGY BOARD		
019102- A01 Employees Related Expenses		90,000,000
019102- A011 Pay	60	48,969,000
019102- A011-1 Pay of Officers	(43)	(46,740,000)
019102- A011-2 Pay of Other Staff	(17)	(2,229,000)
019102- A012 Allowances		41,031,000
019102- A012-1 Regular Allowances		(37,731,000)

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
019102- A012-2	Other Allowances (Excluding TA)	(3,300,000)
019102- A03	Operating Expenses	543,490,000
019102- A032	Communications	9,200,000
019102- A033	Utilities	9,000,000
019102- A034	Occupancy Costs	6,200,000
019102- A036	Motor Vehicles	1,000,000
019102- A038	Travel & Transportation	9,990,000
019102- A039	General	508,100,000
019102- A04	Employees Retirement Benefits	3,000,000
019102- A041	Pension	3,000,000
019102- A09	Physical Assets	545,010,000
019102- A092	Computer Equipment	530,000,000
019102- A095	Purchase of Transport	10,000
019102- A096	Purchase of Plant and Machinery	5,000,000
019102- A097	Purchase of Furniture and Fixture	10,000,000
019102- A13	Repairs and Maintenance	118,500,000
019102- A130	Transport	1,500,000
019102- A131	Machinery and Equipment	3,000,000
019102- A132	Furniture and Fixture	2,000,000
019102- A133	Buildings and Structure	100,000,000
019102- A137	Computer Equipment	12,000,000
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD	1,300,000,000
IB3256 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)		
019102- A01	Employees Related Expenses	500,000,000
019102- A011	Pay	300,000,000
019102- A011-1	Pay of Officers	(170,000,000)
019102- A011-2	Pay of Other Staff	(130,000,000)
019102- A012	Allowances	200,000,000
019102- A012-1	Regular Allowances	(125,000,000)
019102- A012-2	Other Allowances (Excluding TA)	(75,000,000)
Total-	TELEPHONE INDUSTRIES OF PAKISTAN	500,000,000

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

(TIP)		
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)		
019102- A01	Employees Related Expenses	188,457,000
019102- A011	Pay	88,410,000
019102- A011-1	Pay of Officers	(66,220,000)
019102- A011-2	Pay of Other Staff	(22,190,000)
019102- A012	Allowances	100,047,000
019102- A012-1	Regular Allowances	(80,045,000)
019102- A012-2	Other Allowances (Excluding TA)	(20,002,000)
019102- A03	Operating Expenses	137,546,000
019102- A032	Communications	8,300,000
019102- A033	Utilities	10,400,000
019102- A034	Occupancy Costs	15,401,000
019102- A036	Motor Vehicles	220,000
019102- A038	Travel & Transportation	11,238,000
019102- A039	General	91,987,000
019102- A04	Employees Retirement Benefits	9,196,000
019102- A041	Pension	9,196,000
019102- A05	Grants, Subsidies and Write off Loans	200,000
019102- A052	Grants Domestic	200,000
019102- A09	Physical Assets	20,000,000
019102- A092	Computer Equipment	5,000,000
019102- A095	Purchase of Transport	5,000,000
019102- A096	Purchase of Plant and Machinery	6,000,000
019102- A097	Purchase of Furniture and Fixture	4,000,000
019102- A13	Repairs and Maintenance	10,601,000
019102- A130	Transport	1,000,000
019102- A131	Machinery and Equipment	1,000,000
019102- A132	Furniture and Fixture	2,000,000
019102- A133	Buildings and Structure	6,000,000
019102- A137	Computer Equipment	600,000
019102- A138	General	1,000

**NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)	366,000,000
019102	Total- Administrative Research	2,166,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	2,166,000,000
019	Total- General Public Service Not Elsewhere Defined	2,166,000,000
01	Total- General Public Service	2,373,714,000
04	Economic Affairs:	
045	Construction and Transport:	
0453	Water Transport:	
045303	Administration :	
IB3253	PAKISTAN SOFTWARE EXPORT BOARD	
045303- A01	Employees Related Expenses	92,000,000
045303- A011	Pay	48,000,000
045303- A011-1	Pay of Officers	(41,552,000)
045303- A011-2	Pay of Other Staff	(6,448,000)
045303- A012	Allowances	44,000,000
045303- A012-1	Regular Allowances	(28,000,000)
045303- A012-2	Other Allowances (Excluding TA)	(16,000,000)
045303- A03	Operating Expenses	38,000,000
045303- A039	General	38,000,000
Total-	PAKISTAN SOFTWARE EXPORT BOARD	130,000,000
045303	Total- Administration	130,000,000
0453	Total- Water Transport	130,000,000
045	Total- Construction and Transport	130,000,000
046	Communications:	
0461	Communications:	
046120	Others :	
IB3252	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI	
046120- A01	Employees Related Expenses	2,061,854,000
046120- A011	Pay	1,798,971,000

NO. 056.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
046120- A011-1	Pay of Officers	(112,139,000)
046120- A011-2	Pay of Other Staff	(1,686,832,000)
046120- A012	Allowances	262,883,000
046120- A012-1	Regular Allowances	(150,883,000)
046120- A012-2	Other Allowances (Excluding TA)	(112,000,000)
046120- A03	Operating Expenses	802,438,000
046120- A038	Travel & Transportation	225,000,000
046120- A039	General	577,438,000
046120- A09	Physical Assets	16,500,000
046120- A095	Purchase of Transport	16,500,000
046120- A12	Civil works	40,000,000
046120- A126	Telecommunication Works	40,000,000
046120- A13	Repairs and Maintenance	447,494,000
046120- A131	Machinery and Equipment	439,494,000
046120- A139	Telecommunication Works	8,000,000
Total-	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI	3,368,286,000
046120	Total- Others	3,368,286,000
0461	Total- Communications	3,368,286,000
046	Total- Communications	3,368,286,000
04	Total- Economic Affairs	3,498,286,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	5,872,000,000
TOTAL - DEMAND		5,872,000,000

SECTION XVII

MINISTRY OF INTERIOR

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

57	Interior Division	8,642,000
58	Other Expenditure of Interior Division	6,147,000
59	Islamabad Capital Territory (ICT)	11,430,000
60	Combined Civil Armed Forces	136,827,000

Total :	<hr/> 163,046,000 <hr/>
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NO. 057.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 057
(FC21M10)
INTERIOR DIVISION

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

Voted Rs. 8,642,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
019	General Public Service Not Elsewhere Defined	3,685,038,000
032	Police	296,456,000
036	Administration Of Public Order	980,160,000
062	Community Development	3,680,346,000
Total		8,642,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	3,494,324,000
A011	Pay	1,495,929,000
A011-1	Pay of Officers	(499,647,000)
A011-2	Pay of Other Staff	(996,282,000)
A012	Allowances	1,998,395,000
A012-1	Regular Allowances	(1,620,779,000)
A012-2	Other Allowances (Excluding TA)	(377,616,000)
A03	Operating Expenses	3,989,700,000
A04	Employees Retirement Benefits	23,250,000
A05	Grants, Subsidies and Write off Loans	1,003,155,000
A06	Transfers	400,000
A09	Physical Assets	42,290,000
A12	Civil works	200,000
A13	Repairs and Maintenance	88,681,000
Total		8,642,000,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2021-2022	2021-2022
			Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019101	Administrative Training :		
IB3268 GRANT TO NATIONAL POLICE ACADEMY			
019101- A01	Employees Related Expenses		129,032,000
019101- A011	Pay		60,029,000
019101- A011-1	Pay of Officers		(30,000,000)
019101- A011-2	Pay of Other Staff		(30,029,000)
019101- A012	Allowances		69,003,000
019101- A012-1	Regular Allowances		(30,406,000)
019101- A012-2	Other Allowances (Excluding TA)		(38,597,000)
019101- A03	Operating Expenses		63,112,000
019101- A039	General		63,112,000
Total- GRANT TO NATIONAL POLICE ACADEMY			192,144,000
019101	Total- Administrative Training		192,144,000
019103 Immigration and Passport :			
IB4195 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			
019103- A01	Employees Related Expenses		307,765,000
019103- A011	Pay	463	155,185,000
019103- A011-1	Pay of Officers	(193)	(105,185,000)
019103- A011-2	Pay of Other Staff	(270)	(50,000,000)
019103- A012	Allowances		152,580,000
019103- A012-1	Regular Allowances		(131,280,000)
019103- A012-2	Other Allowances (Excluding TA)		(21,300,000)
019103- A03	Operating Expenses		510,500,000
019103- A032	Communications		86,245,000
019103- A033	Utilities		16,400,000
019103- A034	Occupancy Costs		150,050,000
019103- A036	Motor Vehicles		25,000
019103- A038	Travel & Transportation		12,200,000
019103- A039	General		245,580,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A04	Employees Retirement Benefits		1,200,000
019103- A041	Pension		1,200,000
019103- A05	Grants, Subsidies and Write off Loans		200,000
019103- A052	Grants Domestic		200,000
019103- A09	Physical Assets		6,000,000
019103- A092	Computer Equipment		4,000,000
019103- A096	Purchase of Plant and Machinery		1,000,000
019103- A097	Purchase of Furniture and Fixture		1,000,000
019103- A12	Civil works		200,000
019103- A124	Building and Structures		200,000
019103- A13	Repairs and Maintenance		3,400,000
019103- A130	Transport		400,000
019103- A131	Machinery and Equipment		1,000,000
019103- A132	Furniture and Fixture		1,000,000
019103- A133	Buildings and Structure		1,000,000

**Total- DIRECTORATE GENERAL IMMIGRATION
AND PASSPORT ISLAMABAD**

829,265,000

IB4196 REGIONAL PASSPORT OFFICE MIRPUR A K

019103- A01	Employees Related Expenses		7,560,000
019103- A011	Pay	17	3,600,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(16)	(3,000,000)
019103- A012	Allowances		3,960,000
019103- A012-1	Regular Allowances		(3,960,000)
019103- A03	Operating Expenses		510,000
019103- A032	Communications		30,000
019103- A033	Utilities		330,000
019103- A038	Travel & Transportation		30,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MIRPUR A K			8,190,000
IB4197 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK			
019103- A01	Employees Related Expenses		3,591,000
019103- A011	Pay	11	1,931,000
019103- A011-1	Pay of Officers		(500,000)
019103- A011-2	Pay of Other Staff	(11)	(1,431,000)
019103- A012	Allowances		1,660,000
019103- A012-1	Regular Allowances		(1,660,000)
019103- A03	Operating Expenses		1,121,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		641,000
019103- A038	Travel & Transportation		30,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MUZAFFARABAD AK			4,832,000
IB4198 REGIONAL PASSPORT OFFICE ISLAMABAD			
019103- A01	Employees Related Expenses		14,842,000
019103- A011	Pay	26	6,092,000
019103- A011-1	Pay of Officers		(630,000)
019103- A011-2	Pay of Other Staff	(26)	(5,462,000)
019103- A012	Allowances		8,750,000
019103- A012-1	Regular Allowances		(8,250,000)
019103- A012-2	Other Allowances (Excluding TA)		(500,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A03	Operating Expenses		11,489,000
019103- A032	Communications		70,000
019103- A033	Utilities		950,000
019103- A034	Occupancy Costs		10,314,000
019103- A038	Travel & Transportation		5,000
019103- A039	General		150,000
019103- A09	Physical Assets		100,000
019103- A096	Purchase of Plant and Machinery		50,000
019103- A097	Purchase of Furniture and Fixture		50,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000
019103- A132	Furniture and Fixture		50,000
Total- REGIONAL PASSPORT OFFICE ISLAMABAD			26,531,000

IB4199 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI

019103- A01	Employees Related Expenses		24,250,000
019103- A011	Pay	42	10,350,000
019103- A011-1	Pay of Officers	(3)	(1,350,000)
019103- A011-2	Pay of Other Staff	(39)	(9,000,000)
019103- A012	Allowances		13,900,000
019103- A012-1	Regular Allowances		(13,400,000)
019103- A012-2	Other Allowances (Excluding TA)		(500,000)
019103- A03	Operating Expenses		2,201,000
019103- A032	Communications		20,000
019103- A033	Utilities		1,100,000
019103- A034	Occupancy Costs		821,000
019103- A038	Travel & Transportation		110,000
019103- A039	General		150,000
019103- A09	Physical Assets		200,000
019103- A096	Purchase of Plant and Machinery		100,000
019103- A097	Purchase of Furniture and Fixture		100,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000

NO. 057.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A132	Furniture and Fixture			50,000
Total- REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI				26,751,000
IB4200 REGIONAL PASSPORT OFFICE NEELUM				
019103- A01	Employees Related Expenses			950,000
019103- A011	Pay	1		200,000
019103- A011-1	Pay of Officers			(100,000)
019103- A011-2	Pay of Other Staff	(1)		(100,000)
019103- A012	Allowances			750,000
019103- A012-1	Regular Allowances			(750,000)
019103- A03	Operating Expenses			400,000
019103- A032	Communications			30,000
019103- A033	Utilities			250,000
019103- A039	General			120,000
019103- A09	Physical Assets			60,000
019103- A096	Purchase of Plant and Machinery			30,000
019103- A097	Purchase of Furniture and Fixture			30,000
019103- A13	Repairs and Maintenance			60,000
019103- A131	Machinery and Equipment			30,000
019103- A132	Furniture and Fixture			30,000
Total- REGIONAL PASSPORT OFFICE NEELUM				1,470,000
IB4201 ASSTDIRECTOR IMMIGRATION AND PASSPORT KOTLI				
019103- A01	Employees Related Expenses			1,950,000
019103- A011	Pay	2		800,000
019103- A011-1	Pay of Officers			(300,000)
019103- A011-2	Pay of Other Staff	(2)		(500,000)
019103- A012	Allowances			1,150,000
019103- A012-1	Regular Allowances			(1,150,000)
019103- A03	Operating Expenses			976,000
019103- A032	Communications			30,000
019103- A033	Utilities			250,000
019103- A034	Occupancy Costs			576,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT KOTLI		3,046,000

IB4202 ASSTDIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT

019103- A01	Employees Related Expenses		1,650,000
019103- A011	Pay	2	800,000
019103- A011-1	Pay of Officers	(1)	(300,000)
019103- A011-2	Pay of Other Staff	(1)	(500,000)
019103- A012	Allowances		850,000
019103- A012-1	Regular Allowances		(850,000)
019103- A03	Operating Expenses		958,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A034	Occupancy Costs		588,000
019103- A039	General		60,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT		2,728,000

IB4203 ASSTDIRECTOR IMMIGRATION AND PASSPORT BAGH

019103- A01	Employees Related Expenses		2,660,000
019103- A011	Pay	5	1,100,000
019103- A011-1	Pay of Officers	(1)	(500,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A011-2	Pay of Other Staff	(4)	(600,000)
019103- A012	Allowances		1,560,000
019103- A012-1	Regular Allowances		(1,560,000)
019103- A03	Operating Expenses		870,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A034	Occupancy Costs		440,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT BAGH		3,650,000

IB4204 ASSTDIRECTOR IMMIGRATION AND PASSPORT KAHUTA

019103- A01	Employees Related Expenses		1,850,000
019103- A011	Pay	3	1,000,000
019103- A011-1	Pay of Officers		(500,000)
019103- A011-2	Pay of Other Staff	(3)	(500,000)
019103- A012	Allowances		850,000
019103- A012-1	Regular Allowances		(850,000)
019103- A03	Operating Expenses		1,014,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		534,000
019103- A038	Travel & Transportation		30,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- ASSTDIRECTOR IMMIGRATION AND PASSPORT KAHUTA		2,984,000
IB4205 REGIONAL PASSPORT OFFICE HAVLI		
019103- A01	Employees Related Expenses	1,000,000
019103- A011	Pay	200,000
019103- A011-1	Pay of Officers	(100,000)
019103- A011-2	Pay of Other Staff	(100,000)
019103- A012	Allowances	800,000
019103- A012-1	Regular Allowances	(800,000)
019103- A03	Operating Expenses	400,000
019103- A032	Communications	30,000
019103- A033	Utilities	250,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- REGIONAL PASSPORT OFFICE HAVLI		1,520,000
IB4206 REGIONAL PASSPORT OFFICE SUDHNOTI		
019103- A01	Employees Related Expenses	2,270,000
019103- A011	Pay	600,000
019103- A011-1	Pay of Officers	(300,000)
019103- A011-2	Pay of Other Staff	(300,000)
019103- A012	Allowances	1,670,000
019103- A012-1	Regular Allowances	(1,670,000)
019103- A03	Operating Expenses	514,000
019103- A032	Communications	30,000
019103- A033	Utilities	250,000
019103- A034	Occupancy Costs	114,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE SUDHNOTI		2,904,000
IB4207 REGIONAL PASSPORT OFFICE HATTIAN BALA			
019103- A01	Employees Related Expenses		1,950,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(200,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		1,550,000
019103- A012-1	Regular Allowances		(1,550,000)
019103- A03	Operating Expenses		921,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		521,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE HATTIAN BALA		2,991,000
IB4208 MACHINE READABLE PASSPORT			
019103- A01	Employees Related Expenses		480,756,000
019103- A011	Pay		159,454,000
019103- A011-2	Pay of Other Staff		(159,454,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A012	Allowances		321,302,000
019103- A012-1	Regular Allowances		(300,302,000)
019103- A012-2	Other Allowances (Excluding TA)		(21,000,000)
019103- A03	Operating Expenses		299,200,000
019103- A039	General		299,200,000
Total- MACHINE READABLE PASSPORT			779,956,000

IB4209 ASSTDIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN

019103- A01	Employees Related Expenses		3,350,000
019103- A011	Pay	5	1,300,000
019103- A011-1	Pay of Officers	(1)	(300,000)
019103- A011-2	Pay of Other Staff	(4)	(1,000,000)
019103- A012	Allowances		2,050,000
019103- A012-1	Regular Allowances		(2,050,000)
019103- A03	Operating Expenses		1,622,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		1,172,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASSTDIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN			5,092,000

IB4210 REGIONAL PASSPORT OFFICE BHIMBER

019103- A01	Employees Related Expenses		1,850,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(200,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		1,450,000
019103- A012-1	Regular Allowances		(1,450,000)

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

019103- A03	Operating Expenses	929,000
019103- A032	Communications	30,000
019103- A033	Utilities	300,000
019103- A034	Occupancy Costs	479,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total-	REGIONAL PASSPORT OFFICE BHIMBER	2,899,000
019103	Total- Immigration and Passport	1,704,809,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,896,953,000
019	Total- General Public Service Not Elsewhere Defined	1,896,953,000
01	Total- General Public Service	1,896,953,000
03	Public Order And Safety Affairs:	
032	Police:	
0321	Police:	
032114	ANTI TERRORISM :	
IB3269	NATIONAL COUNTER TERRORISM AUTHORITY	
032114- A01	Employees Related Expenses	170,825,000
032114- A011	Pay	76,833,000
032114- A011-1	Pay of Officers	(55,284,000)
032114- A011-2	Pay of Other Staff	(21,549,000)
032114- A012	Allowances	93,992,000
032114- A012-1	Regular Allowances	(86,992,000)
032114- A012-2	Other Allowances (Excluding TA)	(7,000,000)
032114- A03	Operating Expenses	92,083,000
032114- A039	General	92,083,000
Total-	NATIONAL COUNTER TERRORISM	262,908,000

NO. 057.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
AUTHORITY				
032114	Total- ANTI TERRORISM		262,908,000	
032117 NATIONAL PUBLIC SAFETY COMMISSION :				
IB3261 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE				
032117- A01	Employees Related Expenses		19,653,000	
032117- A011	Pay	56	9,641,000	
032117- A011-1	Pay of Officers	(10)	(6,142,000)	
032117- A011-2	Pay of Other Staff	(46)	(3,499,000)	
032117- A012	Allowances		10,012,000	
032117- A012-1	Regular Allowances		(8,572,000)	
032117- A012-2	Other Allowances (Excluding TA)		(1,440,000)	
032117- A03	Operating Expenses		10,790,000	
032117- A032	Communications		350,000	
032117- A033	Utilities		2,000,000	
032117- A034	Occupancy Costs		4,000,000	
032117- A038	Travel & Transportation		1,850,000	
032117- A039	General		2,590,000	
032117- A04	Employees Retirement Benefits		50,000	
032117- A041	Pension		50,000	
032117- A05	Grants, Subsidies and Write off Loans		455,000	
032117- A052	Grants Domestic		455,000	
032117- A06	Transfers		400,000	
032117- A061	Scholarship		400,000	
032117- A09	Physical Assets		300,000	
032117- A092	Computer Equipment		100,000	
032117- A096	Purchase of Plant and Machinery		100,000	
032117- A097	Purchase of Furniture and Fixture		100,000	
032117- A13	Repairs and Maintenance		1,900,000	
032117- A130	Transport		600,000	
032117- A131	Machinery and Equipment		700,000	
032117- A132	Furniture and Fixture		200,000	
032117- A133	Buildings and Structure		200,000	
032117- A137	Computer Equipment		200,000	

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE			33,548,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION		33,548,000
0321	Total- Police		296,456,000
032	Total- Police		296,456,000
036 Administration Of Public Order:			
0361 Administration:			
036101 Secretariat / Administration :			
ID1411 SECRETARIAT			
036101- A01	Employees Related Expenses		502,947,000
036101- A011	Pay	618	253,113,000
036101- A011-1	Pay of Officers	(159)	(127,010,000)
036101- A011-2	Pay of Other Staff	(459)	(126,103,000)
036101- A012	Allowances		249,834,000
036101- A012-1	Regular Allowances		(184,934,000)
036101- A012-2	Other Allowances (Excluding TA)		(64,900,000)
036101- A03	Operating Expenses		234,223,000
036101- A032	Communications		18,300,000
036101- A033	Utilities		3,000,000
036101- A034	Occupancy Costs		45,300,000
036101- A036	Motor Vehicles		300,000
036101- A038	Travel & Transportation		50,500,000
036101- A039	General		116,823,000
036101- A04	Employees Retirement Benefits		19,000,000
036101- A041	Pension		19,000,000
036101- A09	Physical Assets		25,010,000
036101- A095	Purchase of Transport		10,000
036101- A096	Purchase of Plant and Machinery		20,000,000
036101- A097	Purchase of Furniture and Fixture		5,000,000
036101- A13	Repairs and Maintenance		18,510,000
036101- A130	Transport		6,000,000
036101- A131	Machinery and Equipment		8,400,000

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A132	Furniture and Fixture	2,000,000
036101- A133	Buildings and Structure	10,000
036101- A137	Computer Equipment	2,100,000
Total-	SECRETARIAT	799,690,000
036101	Total- Secretariat / Administration	799,690,000
0361	Total- Administration	799,690,000
036	Total- Administration Of Public Order	799,690,000
03	Total- Public Order And Safety Affairs	1,096,146,000
06	Housing And Community Amenities:	
062	Community Development:	
0621	Urban Development:	
062101	Administration :	
IB3260	CABINET BLOCK	
062101- A01	Employees Related Expenses	56,742,000
062101- A011	Pay	24,165,000
062101- A011-1	Pay of Officers	(611,000)
062101- A011-2	Pay of Other Staff	(23,554,000)
062101- A012	Allowances	32,577,000
062101- A012-1	Regular Allowances	(16,127,000)
062101- A012-2	Other Allowances (Excluding TA)	(16,450,000)
062101- A03	Operating Expenses	112,850,000
062101- A033	Utilities	42,100,000
062101- A039	General	70,750,000
Total-	CABINET BLOCK	169,592,000
IB3262	PARLIAMENT HOUSE	
062101- A01	Employees Related Expenses	164,765,000
062101- A011	Pay	39,264,000
062101- A011-1	Pay of Officers	(5,034,000)
062101- A011-2	Pay of Other Staff	(34,230,000)
062101- A012	Allowances	125,501,000
062101- A012-1	Regular Allowances	(66,063,000)
062101- A012-2	Other Allowances (Excluding TA)	(59,438,000)
062101- A03	Operating Expenses	301,960,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES		
062101- A033	Utilities	8,310,000
062101- A039	General	293,650,000
Total- PARLIAMENT HOUSE		466,725,000
IB3263 NATIONAL MONUMENT OF PAKISTAN		
062101- A03	Operating Expenses	56,425,000
062101- A033	Utilities	5,350,000
062101- A039	General	51,075,000
Total- NATIONAL MONUMENT OF PAKISTAN		56,425,000
IB3264 PAK CHINA FREINDSHIP CENTRE		
062101- A03	Operating Expenses	65,775,000
062101- A033	Utilities	8,700,000
062101- A039	General	57,075,000
Total- PAK CHINA FREINDSHIP CENTRE		65,775,000
IB3265 PARLIAMENT LODGES		
062101- A01	Employees Related Expenses	113,079,000
062101- A011	Pay	35,781,000
062101- A011-1	Pay of Officers	(9,551,000)
062101- A011-2	Pay of Other Staff	(26,230,000)
062101- A012	Allowances	77,298,000
062101- A012-1	Regular Allowances	(44,498,000)
062101- A012-2	Other Allowances (Excluding TA)	(32,800,000)
062101- A03	Operating Expenses	181,390,000
062101- A033	Utilities	5,415,000
062101- A039	General	175,975,000
Total- PARLIAMENT LODGES		294,469,000
IB3266 OTHER GOVERNMENT BUILDING		
062101- A01	Employees Related Expenses	674,911,000
062101- A011	Pay	284,122,000
062101- A011-1	Pay of Officers	(46,093,000)
062101- A011-2	Pay of Other Staff	(238,029,000)
062101- A012	Allowances	390,789,000
062101- A012-1	Regular Allowances	(350,724,000)
062101- A012-2	Other Allowances (Excluding TA)	(40,065,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES

062101- A03	Operating Expenses	596,325,000
062101- A033	Utilities	294,525,000
062101- A039	General	301,800,000
Total-	OTHER GOVERNMENT BUILDING	1,271,236,000
IB3267 AGPR BUILDING		
062101- A03	Operating Expenses	33,591,000
062101- A039	General	33,591,000
Total-	AGPR BUILDING	33,591,000
IB3270 AIWAN E SADDAR		
062101- A01	Employees Related Expenses	140,208,000
062101- A011	Pay	53,321,000
062101- A011-1	Pay of Officers	(5,714,000)
062101- A011-2	Pay of Other Staff	(47,607,000)
062101- A012	Allowances	86,887,000
062101- A012-1	Regular Allowances	(46,301,000)
062101- A012-2	Other Allowances (Excluding TA)	(40,586,000)
062101- A03	Operating Expenses	182,325,000
062101- A033	Utilities	60,775,000
062101- A039	General	121,550,000
Total-	AIWAN E SADDAR	322,533,000
IB3271 METRO BUS SUBSIDY		
062101- A05	Grants, Subsidies and Write off Loans	1,000,000,000
062101- A051	Subsidies	1,000,000,000
Total-	METRO BUS SUBSIDY	1,000,000,000
062101	Total- Administration	3,680,346,000
0621	Total- Urban Development	3,680,346,000
062	Total- Community Development	3,680,346,000
06	Total- Housing And Community Amenities	3,680,346,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	6,673,445,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019103 Immigration and Passport :

AK0060 ASSTDIRECTOR IMMIGRATION AND PASSPORT ATTOCK

019103- A01	Employees Related Expenses		1,345,000
019103- A011	Pay	8	600,000
019103- A011-1	Pay of Officers	(4)	(100,000)
019103- A011-2	Pay of Other Staff	(4)	(500,000)
019103- A012	Allowances		745,000
019103- A012-1	Regular Allowances		(745,000)
019103- A03	Operating Expenses		1,316,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		916,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT ATTOCK		2,781,000

BH0102 ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR

019103- A01	Employees Related Expenses		4,600,000
019103- A011	Pay	8	2,500,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(6)	(1,500,000)
019103- A012	Allowances		2,100,000
019103- A012-1	Regular Allowances		(2,100,000)
019103- A03	Operating Expenses		1,434,000
019103- A032	Communications		30,000

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A033	Utilities		580,000
019103- A034	Occupancy Costs		704,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR		6,154,000
BK0060 REGIONAL PASSPORT OFFICE BHAKKAR			
019103- A01	Employees Related Expenses		1,035,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		735,000
019103- A012-1	Regular Allowances		(735,000)
019103- A03	Operating Expenses		960,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		550,000
019103- A039	General		80,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE BHAKKAR		2,115,000
BR0114 REGIONAL OFFICE BAHAWALPUR			
019103- A01	Employees Related Expenses		9,030,000

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019103- A011	Pay	21	5,050,000
019103- A011-1	Pay of Officers	(3)	(1,050,000)
019103- A011-2	Pay of Other Staff	(18)	(4,000,000)
019103- A012	Allowances		3,980,000
019103- A012-1	Regular Allowances		(3,980,000)
019103- A03	Operating Expenses		1,900,000
019103- A032	Communications		55,000
019103- A033	Utilities		600,000
019103- A034	Occupancy Costs		1,125,000
019103- A039	General		120,000
019103- A09	Physical Assets		100,000
019103- A096	Purchase of Plant and Machinery		50,000
019103- A097	Purchase of Furniture and Fixture		50,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000
019103- A132	Furniture and Fixture		50,000
Total- REGIONAL OFFICE BAHAWALPUR			11,130,000
CH0072 ASTT DIRECTOR (CZ) I&P CHAKWAL			
019103- A01	Employees Related Expenses		1,910,000
019103- A011	Pay	4	750,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(250,000)
019103- A012	Allowances		1,160,000
019103- A012-1	Regular Allowances		(1,160,000)
019103- A03	Operating Expenses		1,082,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		682,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000

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019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P CHAKWAL			3,112,000
CT0062 ASTT DIRECTOR (CZ) I&P CHINOT			
019103- A01	Employees Related Expenses		2,430,000
019103- A011	Pay	4	1,100,000
019103- A011-1	Pay of Officers	(1)	(550,000)
019103- A011-2	Pay of Other Staff	(3)	(550,000)
019103- A012	Allowances		1,330,000
019103- A012-1	Regular Allowances		(1,330,000)
019103- A03	Operating Expenses		1,143,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		793,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P CHINOT			3,693,000
DG0084 REGIONAL OFFICE DG KHAN			
019103- A01	Employees Related Expenses		10,970,000
019103- A011	Pay	22	5,000,000
019103- A011-1	Pay of Officers	(3)	(1,000,000)
019103- A011-2	Pay of Other Staff	(19)	(4,000,000)
019103- A012	Allowances		5,970,000
019103- A012-1	Regular Allowances		(5,970,000)
019103- A03	Operating Expenses		730,000
019103- A032	Communications		30,000
019103- A033	Utilities		580,000
019103- A039	General		120,000

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019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL OFFICE DG KHAN			11,820,000

DG0168 REGIONAL PASSPORT OFFICE TAUNSA

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay		200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		400,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE TAUNSA			1,520,000

FD0214 ASTT DIRECTOR (CZ) I&P JARAWALA

019103- A01	Employees Related Expenses		4,510,000
019103- A011	Pay	10	2,000,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(9)	(1,500,000)
019103- A012	Allowances		2,510,000
019103- A012-1	Regular Allowances		(2,510,000)

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019103- A03	Operating Expenses		970,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A034	Occupancy Costs		540,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P JARAWALA			5,600,000

FD0215 REGIONAL OFFICE FAISALABAD

019103- A01	Employees Related Expenses		13,920,000
019103- A011	Pay	30	7,000,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(28)	(6,000,000)
019103- A012	Allowances		6,920,000
019103- A012-1	Regular Allowances		(6,920,000)
019103- A03	Operating Expenses		1,000,000
019103- A032	Communications		50,000
019103- A033	Utilities		800,000
019103- A039	General		150,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL OFFICE FAISALABAD			15,040,000

GA0170 REGIONAL OFFICE GUJRANWALA

019103- A01	Employees Related Expenses		7,110,000
019103- A011	Pay	19	3,800,000

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019103- A011-1	Pay of Officers	(1)	(800,000)
019103- A011-2	Pay of Other Staff	(18)	(3,000,000)
019103- A012	Allowances		3,310,000
019103- A012-1	Regular Allowances		(3,310,000)
019103- A03	Operating Expenses		745,000
019103- A032	Communications		45,000
019103- A033	Utilities		580,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL OFFICE GUJRANWALA			7,975,000

GT0076 PASSPORT

019103- A01	Employees Related Expenses		8,910,000
019103- A011	Pay	28	5,000,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(26)	(4,000,000)
019103- A012	Allowances		3,910,000
019103- A012-1	Regular Allowances		(3,910,000)
019103- A03	Operating Expenses		762,000
019103- A032	Communications		40,000
019103- A033	Utilities		580,000
019103- A034	Occupancy Costs		22,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

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Total- PASSPORT		9,792,000
HF0090 ASTT DIRECTOR (CZ) I&P HAFIZABAD		
019103- A01	Employees Related Expenses	3,010,000
019103- A011	Pay 8	1,500,000
019103- A011-1	Pay of Officers (1)	(550,000)
019103- A011-2	Pay of Other Staff (7)	(950,000)
019103- A012	Allowances	1,510,000
019103- A012-1	Regular Allowances	(1,510,000)
019103- A03	Operating Expenses	1,016,000
019103- A032	Communications	30,000
019103- A033	Utilities	280,000
019103- A034	Occupancy Costs	586,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- ASTT DIRECTOR (CZ) I&P HAFIZABAD		4,146,000
JG0093 ASTT DIRECTOR (CZ) I&P JHANG		
019103- A01	Employees Related Expenses	3,260,000
019103- A011	Pay 8	1,660,000
019103- A011-1	Pay of Officers (1)	(600,000)
019103- A011-2	Pay of Other Staff (7)	(1,060,000)
019103- A012	Allowances	1,600,000
019103- A012-1	Regular Allowances	(1,600,000)
019103- A03	Operating Expenses	1,143,000
019103- A032	Communications	30,000
019103- A033	Utilities	280,000
019103- A034	Occupancy Costs	713,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000

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019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P JHANG			4,523,000

JM0033 REGIONAL PASSPORT OFFICE PIND DADAN KHAN

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay		200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		1,120,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		720,000
019103- A039	General		120,000
019103- A09	Physical Assets		40,000
019103- A096	Purchase of Plant and Machinery		20,000
019103- A097	Purchase of Furniture and Fixture		20,000
019103- A13	Repairs and Maintenance		40,000
019103- A131	Machinery and Equipment		20,000
019103- A132	Furniture and Fixture		20,000
Total- REGIONAL PASSPORT OFFICE PIND DADAN KHAN			2,200,000

JM0035 ASTT DIRECTOR (CZ) I&P JHELMUM

019103- A01	Employees Related Expenses		2,260,000
019103- A011	Pay	5	1,200,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(4)	(600,000)
019103- A012	Allowances		1,060,000
019103- A012-1	Regular Allowances		(1,060,000)

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019103- A03	Operating Expenses		1,132,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A034	Occupancy Costs		702,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P JHELUM			3,512,000
KB0061 REGIONAL PASSPORT OFFICE KHUSHAB			
019103- A01	Employees Related Expenses		1,060,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		760,000
019103- A012-1	Regular Allowances		(760,000)
019103- A03	Operating Expenses		1,255,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A034	Occupancy Costs		825,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KHUSHAB			2,435,000
KS0052 ASTT DIRECTOR (CZ) I&P KASUR			

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019103- A01	Employees Related Expenses		2,890,000
019103- A011	Pay	5	1,500,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(3)	(500,000)
019103- A012	Allowances		1,390,000
019103- A012-1	Regular Allowances		(1,390,000)
019103- A03	Operating Expenses		1,455,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		1,055,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P KASUR			4,465,000
KW0062 ASTT DIRECTOR (CZ) I&P JAHANIA			
019103- A01	Employees Related Expenses		2,860,000
019103- A011	Pay	6	1,450,000
019103- A011-1	Pay of Officers	(1)	(550,000)
019103- A011-2	Pay of Other Staff	(5)	(900,000)
019103- A012	Allowances		1,410,000
019103- A012-1	Regular Allowances		(1,410,000)
019103- A03	Operating Expenses		950,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		550,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000

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019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P JAHANIA			3,930,000

KW0063 REGIONAL PASSPORT OFFICE KHANEWAL

019103- A01	Employees Related Expenses		1,090,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		790,000
019103- A012-1	Regular Allowances		(790,000)
019103- A03	Operating Expenses		1,151,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		801,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KHANEWAL			2,361,000

LN0062 REGIONAL PASSPORT OFFICE LODHRAN

019103- A01	Employees Related Expenses		1,090,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		740,000
019103- A012-1	Regular Allowances		(740,000)
019103- A03	Operating Expenses		898,000
019103- A032	Communications		30,000

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019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		507,000
019103- A039	General		111,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total-	REGIONAL PASSPORT OFFICE LODHRAN	2,108,000
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LO1527 ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE

019103- A01	Employees Related Expenses		4,960,000
019103- A011	Pay	10	2,000,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(8)	(1,000,000)
019103- A012	Allowances		2,960,000
019103- A012-1	Regular Allowances		(2,960,000)
019103- A03	Operating Expenses		1,853,000
019103- A032	Communications		30,000
019103- A033	Utilities		400,000
019103- A034	Occupancy Costs		1,303,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total-	ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE	6,933,000
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LO1528 ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE

019103- A01	Employees Related Expenses		7,060,000
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019103- A011	Pay	12	4,000,000
019103- A011-1	Pay of Officers	(3)	(2,000,000)
019103- A011-2	Pay of Other Staff	(9)	(2,000,000)
019103- A012	Allowances		3,060,000
019103- A012-1	Regular Allowances		(3,060,000)
019103- A03	Operating Expenses		4,850,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		4,400,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE			12,030,000

LO1529 REGIONAL OFFICE RAIWIND

019103- A01	Employees Related Expenses		1,420,000
019103- A011	Pay	4	600,000
019103- A011-1	Pay of Officers	(2)	(100,000)
019103- A011-2	Pay of Other Staff	(2)	(500,000)
019103- A012	Allowances		820,000
019103- A012-1	Regular Allowances		(820,000)
019103- A03	Operating Expenses		2,385,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		1,935,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000

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019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL OFFICE RAIWIND			3,925,000
LO1530 DEPUTY DIRECTOR (CZ) I&P LAHORE			
019103- A01	Employees Related Expenses		65,104,000
019103- A011	Pay	107	27,000,000
019103- A011-1	Pay of Officers	(24)	(12,000,000)
019103- A011-2	Pay of Other Staff	(83)	(15,000,000)
019103- A012	Allowances		38,104,000
019103- A012-1	Regular Allowances		(26,054,000)
019103- A012-2	Other Allowances (Excluding TA)		(12,050,000)
019103- A03	Operating Expenses		5,915,000
019103- A032	Communications		335,000
019103- A033	Utilities		4,150,000
019103- A034	Occupancy Costs		1,000,000
019103- A038	Travel & Transportation		160,000
019103- A039	General		270,000
019103- A04	Employees Retirement Benefits		500,000
019103- A041	Pension		500,000
019103- A05	Grants, Subsidies and Write off Loans		500,000
019103- A052	Grants Domestic		500,000
019103- A09	Physical Assets		200,000
019103- A096	Purchase of Plant and Machinery		100,000
019103- A097	Purchase of Furniture and Fixture		100,000
019103- A13	Repairs and Maintenance		220,000
019103- A130	Transport		20,000
019103- A131	Machinery and Equipment		100,000
019103- A132	Furniture and Fixture		100,000
Total- DEPUTY DIRECTOR (CZ) I&P LAHORE			72,439,000
LY0063 REGIONAL PASSPORT OFFICE LAYYAH			
019103- A01	Employees Related Expenses		1,110,000
019103- A011	Pay	1	350,000

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019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		760,000
019103- A012-1	Regular Allowances		(760,000)
019103- A03	Operating Expenses		958,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		608,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE LAYYAH			2,188,000

MB0063 ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN

019103- A01	Employees Related Expenses		2,510,000
019103- A011	Pay	7	1,100,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(7)	(1,000,000)
019103- A012	Allowances		1,410,000
019103- A012-1	Regular Allowances		(1,410,000)
019103- A03	Operating Expenses		430,000
019103- A032	Communications		30,000
019103- A033	Utilities		280,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000

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019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN			3,060,000
MH0022 REGIONAL PASSPORT OFFICE KOT ADDU			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay		200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		370,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		20,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KOT ADDU			1,490,000
MH0084 ASTT DIRECTOR (CZ) I&P MUZAFARGARH			
019103- A01	Employees Related Expenses		4,010,000
019103- A011	Pay	7	2,000,000
019103- A011-1	Pay of Officers	(2)	(1,000,000)
019103- A011-2	Pay of Other Staff	(5)	(1,000,000)
019103- A012	Allowances		2,010,000
019103- A012-1	Regular Allowances		(2,010,000)
019103- A03	Operating Expenses		1,221,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000

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019103- A034	Occupancy Costs		821,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P MUZAFARGARH			5,351,000

MI0083 ASTT DIRECTOR (CZ) I&P MIANWALI

019103- A01	Employees Related Expenses		2,360,000
019103- A011	Pay	4	1,100,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(600,000)
019103- A012	Allowances		1,260,000
019103- A012-1	Regular Allowances		(1,260,000)
019103- A03	Operating Expenses		830,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		480,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P MIANWALI			3,310,000

MN0321 PASSPORT

019103- A01	Employees Related Expenses		16,608,000
019103- A011	Pay	39	8,500,000
019103- A011-1	Pay of Officers	(3)	(1,500,000)

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019103- A011-2	Pay of Other Staff	(36)	(7,000,000)
019103- A012	Allowances		8,108,000
019103- A012-1	Regular Allowances		(8,108,000)
019103- A03	Operating Expenses		1,180,000
019103- A032	Communications		120,000
019103- A033	Utilities		720,000
019103- A038	Travel & Transportation		130,000
019103- A039	General		210,000
019103- A09	Physical Assets		100,000
019103- A096	Purchase of Plant and Machinery		50,000
019103- A097	Purchase of Furniture and Fixture		50,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000
019103- A132	Furniture and Fixture		50,000
Total- PASSPORT			17,988,000
MN0322 ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN			
019103- A01	Employees Related Expenses		2,110,000
019103- A011	Pay	3	1,100,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(2)	(500,000)
019103- A012	Allowances		1,010,000
019103- A012-1	Regular Allowances		(1,010,000)
019103- A03	Operating Expenses		1,104,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		704,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

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Total- ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN		3,334,000
MN0323 ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA		
019103- A01	Employees Related Expenses	4,610,000
019103- A011	Pay 9	2,600,000
019103- A011-1	Pay of Officers (2)	(600,000)
019103- A011-2	Pay of Other Staff (7)	(2,000,000)
019103- A012	Allowances	2,010,000
019103- A012-1	Regular Allowances	(2,010,000)
019103- A03	Operating Expenses	788,000
019103- A032	Communications	30,000
019103- A033	Utilities	250,000
019103- A034	Occupancy Costs	388,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA		5,518,000
NK0063 REGIONAL PASSPORT OFFICE NANKANA SAHIB		
019103- A01	Employees Related Expenses	1,110,000
019103- A011	Pay 2	350,000
019103- A011-1	Pay of Officers (1)	(100,000)
019103- A011-2	Pay of Other Staff (1)	(250,000)
019103- A012	Allowances	760,000
019103- A012-1	Regular Allowances	(760,000)
019103- A03	Operating Expenses	1,390,000
019103- A032	Communications	30,000
019103- A033	Utilities	200,000
019103- A034	Occupancy Costs	1,040,000

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019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE NANKANA SAHIB		2,620,000
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NL0032 ASTT DIRECTOR (CZ) I&P NAROWAL			
019103- A01	Employees Related Expenses		3,910,000
019103- A011	Pay	9	1,790,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(8)	(1,190,000)
019103- A012	Allowances		2,120,000
019103- A012-1	Regular Allowances		(2,120,000)
019103- A03	Operating Expenses		350,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR (CZ) I&P NAROWAL		4,380,000
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OK0077 ASTT DIRECTOR (CZ) I&P OKARA			
019103- A01	Employees Related Expenses		2,410,000
019103- A011	Pay	4	1,000,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(500,000)
019103- A012	Allowances		1,410,000

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019103- A012-1	Regular Allowances		(1,410,000)
019103- A03	Operating Expenses		938,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		588,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P OKARA			3,468,000

PK0065 REGIONAL PASSPORT OFFICE PAK PATAN

019103- A01	Employees Related Expenses		1,160,000
019103- A011	Pay	2	350,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		810,000
019103- A012-1	Regular Allowances		(810,000)
019103- A03	Operating Expenses		830,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		480,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE PAK PATAN			2,110,000

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RN0105 ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN

019103- A01	Employees Related Expenses		5,560,000
019103- A011	Pay	9	3,050,000
019103- A011-1	Pay of Officers	(3)	(2,000,000)
019103- A011-2	Pay of Other Staff	(6)	(1,050,000)
019103- A012	Allowances		2,510,000
019103- A012-1	Regular Allowances		(2,510,000)
019103- A03	Operating Expenses		1,680,000
019103- A032	Communications		30,000
019103- A033	Utilities		330,000
019103- A034	Occupancy Costs		1,200,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN		7,360,000

RP0062 REGIONAL PASSPORT OFFICE RAJANPUR

019103- A01	Employees Related Expenses		1,860,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		1,510,000
019103- A012-1	Regular Allowances		(1,510,000)
019103- A03	Operating Expenses		941,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		591,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000

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019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE RAJANPUR			2,921,000

SA0063 REGIONAL PASSPORT OFFICE SHEIKHUPURA

019103- A01	Employees Related Expenses		1,110,000
019103- A011	Pay	2	200,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		910,000
019103- A012-1	Regular Allowances		(910,000)
019103- A03	Operating Expenses		1,548,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		1,148,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE SHEIKHUPURA			2,778,000

SG0170 ASSTT DIR IMMEGRATION PASSPORT SGD

019103- A01	Employees Related Expenses		11,847,000
019103- A011	Pay	24	6,000,000
019103- A011-1	Pay of Officers	(4)	(2,000,000)
019103- A011-2	Pay of Other Staff	(20)	(4,000,000)
019103- A012	Allowances		5,847,000

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019103- A012-1	Regular Allowances		(5,847,000)
019103- A03	Operating Expenses		503,000
019103- A032	Communications		30,000
019103- A033	Utilities		330,000
019103- A034	Occupancy Costs		23,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTT DIR IMMEGRATION PASSPORT SGD		12,470,000
SG0171 ASTT DIRECTOR (CZ) I&P BHALWAL			
019103- A01	Employees Related Expenses		4,110,000
019103- A011	Pay	9	1,900,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(8)	(1,400,000)
019103- A012	Allowances		2,210,000
019103- A012-1	Regular Allowances		(2,210,000)
019103- A03	Operating Expenses		890,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		540,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR (CZ) I&P BHALWAL		5,120,000

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SL0056 ASTT DIRECTOR (CZ) I&P SAHIWAL

019103- A01	Employees Related Expenses		3,260,000
019103- A011	Pay	8	1,550,000
019103- A011-1	Pay of Officers	(1)	(550,000)
019103- A011-2	Pay of Other Staff	(7)	(1,000,000)
019103- A012	Allowances		1,710,000
019103- A012-1	Regular Allowances		(1,710,000)
019103- A03	Operating Expenses		1,538,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		1,088,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P SAHIWAL			4,918,000

ST0116 PASSPORT

019103- A01	Employees Related Expenses		7,242,000
019103- A011	Pay	18	4,000,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(17)	(3,500,000)
019103- A012	Allowances		3,242,000
019103- A012-1	Regular Allowances		(3,242,000)
019103- A03	Operating Expenses		2,049,000
019103- A032	Communications		40,000
019103- A033	Utilities		330,000
019103- A034	Occupancy Costs		1,559,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000

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019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- PASSPORT			9,411,000
ST0117 ASTT DIRECTOR (CZ) I&P MARKIWAL			
019103- A01	Employees Related Expenses		4,350,000
019103- A011	Pay	11	2,100,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(10)	(1,600,000)
019103- A012	Allowances		2,250,000
019103- A012-1	Regular Allowances		(2,250,000)
019103- A03	Operating Expenses		450,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (CZ) I&P MARKIWAL			4,920,000
TS0066 REGIONAL PASSPORT OFFICE TOBA TEK SINGH			
019103- A01	Employees Related Expenses		865,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		515,000
019103- A012-1	Regular Allowances		(515,000)
019103- A03	Operating Expenses		849,000
019103- A032	Communications		30,000
019103- A033	Utilities		150,000

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019103- A034	Occupancy Costs		549,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE TOBA TEK SINGH		1,834,000
VR0083 ASTT DIRECTOR (CZ) I&P VEHARI			
019103- A01	Employees Related Expenses		2,900,000
019103- A011	Pay	6	1,400,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(5)	(900,000)
019103- A012	Allowances		1,500,000
019103- A012-1	Regular Allowances		(1,500,000)
019103- A03	Operating Expenses		791,000
019103- A032	Communications		30,000
019103- A033	Utilities		200,000
019103- A034	Occupancy Costs		441,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR (CZ) I&P VEHARI		3,811,000
019103	Total- Immigration and Passport		316,099,000
0191	Total- Gen Public Service Not Elsewhere Defined		316,099,000
019	Total- General Public Service Not Elsewhere Defined		316,099,000
01	Total- General Public Service		316,099,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		316,099,000

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01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AD0107	ASSTT DIR PASSPORT ATD		
019103- A01	Employees Related Expenses		8,242,000
019103- A011	Pay	20	4,500,000
019103- A011-1	Pay of Officers	(4)	(1,500,000)
019103- A011-2	Pay of Other Staff	(16)	(3,000,000)
019103- A012	Allowances		3,742,000
019103- A012-1	Regular Allowances		(3,742,000)
019103- A03	Operating Expenses		1,430,000
019103- A032	Communications		30,000
019103- A033	Utilities		380,000
019103- A034	Occupancy Costs		900,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASSTT DIR PASSPORT ATD			9,792,000
BD0053	ASTT DIRECTOR (NZ) I&P BUNER		
019103- A01	Employees Related Expenses		2,450,000
019103- A011	Pay	6	1,300,000
019103- A011-1	Pay of Officers	(2)	(650,000)
019103- A011-2	Pay of Other Staff	(4)	(650,000)
019103- A012	Allowances		1,150,000
019103- A012-1	Regular Allowances		(1,150,000)
019103- A03	Operating Expenses		1,496,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000

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019103- A034	Occupancy Costs		1,026,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P BUNER			4,066,000
BJ0099 ASTT DIRECTOR (NZ) I&P KHAR(BA)			
019103- A01	Employees Related Expenses		1,200,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		900,000
019103- A012-1	Regular Allowances		(900,000)
019103- A03	Operating Expenses		751,000
019103- A032	Communications		30,000
019103- A033	Utilities		260,000
019103- A034	Occupancy Costs		341,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P KHAR(BA)			2,071,000
BM0031 ASSTDIRECTOR IMMIGRATION AND PASSPORT BATAGRAM			
019103- A01	Employees Related Expenses		3,260,000
019103- A011	Pay	5	1,500,000
019103- A011-1	Pay of Officers	(2)	(900,000)
019103- A011-2	Pay of Other Staff	(3)	(600,000)

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019103- A012	Allowances		1,760,000
019103- A012-1	Regular Allowances		(1,760,000)
019103- A03	Operating Expenses		635,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		235,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT BATAGRAM		4,015,000

BU0229 AD IMIGRATION & PASSPORT OFFICE BU

019103- A01	Employees Related Expenses		7,300,000
019103- A011	Pay	20	3,950,000
019103- A011-1	Pay of Officers	(3)	(950,000)
019103- A011-2	Pay of Other Staff	(17)	(3,000,000)
019103- A012	Allowances		3,350,000
019103- A012-1	Regular Allowances		(3,350,000)
019103- A03	Operating Expenses		530,000
019103- A032	Communications		30,000
019103- A033	Utilities		380,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	AD IMIGRATION & PASSPORT OFFICE		7,950,000

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BU			
CA0050 REGIONAL PASSPORT OFFICE CHARSA DA			
019103- A01	Employees Related Expenses		1,100,000
019103- A011	Pay	3	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(3)	(100,000)
019103- A012	Allowances		900,000
019103- A012-1	Regular Allowances		(900,000)
019103- A03	Operating Expenses		1,007,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		557,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE CHARSA DA		2,227,000
CL0041 ASTT DIRECTOR (NZ) I&P CHITRAL			
019103- A01	Employees Related Expenses		1,400,000
019103- A011	Pay	3	600,000
019103- A011-1	Pay of Officers		(200,000)
019103- A011-2	Pay of Other Staff	(3)	(400,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		1,070,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		600,000
019103- A039	General		120,000

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019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P CHITRAL			2,590,000
DA0072 ASTT DIRECTOR (NZ) I&P TIMERGARA			
019103- A01	Employees Related Expenses		2,450,000
019103- A011	Pay	7	1,300,000
019103- A011-1	Pay of Officers	(1)	(650,000)
019103- A011-2	Pay of Other Staff	(6)	(650,000)
019103- A012	Allowances		1,150,000
019103- A012-1	Regular Allowances		(1,150,000)
019103- A03	Operating Expenses		1,235,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		765,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P TIMERGARA			3,805,000
DI0206 AD PASSPORT & IMMIG DIKHAN			
019103- A01	Employees Related Expenses		5,368,000
019103- A011	Pay	15	2,850,000
019103- A011-1	Pay of Officers	(1)	(350,000)
019103- A011-2	Pay of Other Staff	(14)	(2,500,000)
019103- A012	Allowances		2,518,000
019103- A012-1	Regular Allowances		(2,518,000)

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019103- A03	Operating Expenses		520,000
019103- A032	Communications		30,000
019103- A033	Utilities		370,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- AD PASSPORT & IMMIG DIKHAN			6,008,000
DP0028 ASTT DIRECTOR (NZ) I&P UPPER DER			
019103- A01	Employees Related Expenses		2,110,000
019103- A011	Pay	5	900,000
019103- A011-1	Pay of Officers	(5)	(100,000)
019103- A011-2	Pay of Other Staff		(800,000)
019103- A012	Allowances		1,210,000
019103- A012-1	Regular Allowances		(1,210,000)
019103- A03	Operating Expenses		1,155,000
019103- A032	Communications		30,000
019103- A033	Utilities		330,000
019103- A034	Occupancy Costs		675,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P UPPER DER			3,385,000
HG0046 ASTT DIRECTOR (NZ) I&P HANGU			
019103- A01	Employees Related Expenses		2,790,000
019103- A011	Pay	5	1,300,000

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019103- A011-1	Pay of Officers	(2)	(900,000)
019103- A011-2	Pay of Other Staff	(3)	(400,000)
019103- A012	Allowances		1,490,000
019103- A012-1	Regular Allowances		(1,490,000)
019103- A03	Operating Expenses		984,000
019103- A032	Communications		30,000
019103- A033	Utilities		310,000
019103- A034	Occupancy Costs		524,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P HANGU			3,894,000

HR0044 ASTT DIRECTOR (NZ) I&P HARIPUR

019103- A01	Employees Related Expenses		1,960,000
019103- A011	Pay	3	950,000
019103- A011-1	Pay of Officers		(350,000)
019103- A011-2	Pay of Other Staff	(3)	(600,000)
019103- A012	Allowances		1,010,000
019103- A012-1	Regular Allowances		(1,010,000)
019103- A03	Operating Expenses		825,000
019103- A032	Communications		30,000
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		405,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000

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019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P HARIPUR			2,905,000
KD0032 REGIONAL PASSPORT OFFICE DASSO			
019103- A01	Employees Related Expenses		1,120,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		770,000
019103- A012-1	Regular Allowances		(770,000)
019103- A03	Operating Expenses		995,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		555,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE DASSO			2,235,000
KK0033 REGIONAL PASSPORT OFFICE KARAK			
019103- A01	Employees Related Expenses		1,100,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		750,000
019103- A012-1	Regular Allowances		(750,000)
019103- A03	Operating Expenses		1,050,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		600,000
019103- A039	General		120,000

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019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KARAK			2,270,000
KM0132 ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)			
019103- A01	Employees Related Expenses		1,950,000
019103- A011	Pay	5	1,000,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(5)	(900,000)
019103- A012	Allowances		950,000
019103- A012-1	Regular Allowances		(950,000)
019103- A03	Operating Expenses		390,000
019103- A032	Communications		30,000
019103- A033	Utilities		240,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)			2,460,000
KT0161 AD PASSPORT & IMMIG KOHAT			
019103- A01	Employees Related Expenses		3,823,000
019103- A011	Pay	18	1,700,000
019103- A011-1	Pay of Officers	(2)	(200,000)
019103- A011-2	Pay of Other Staff	(16)	(1,500,000)
019103- A012	Allowances		2,123,000
019103- A012-1	Regular Allowances		(2,123,000)

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019103- A03	Operating Expenses		490,000
019103- A032	Communications		30,000
019103- A033	Utilities		340,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total- AD PASSPORT & IMMIG KOHAT **4,433,000**

LK0029 REGIONAL PASSPORT OFFICE LAKKI MARWAT

019103- A01	Employees Related Expenses		880,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		530,000
019103- A012-1	Regular Allowances		(530,000)
019103- A03	Operating Expenses		895,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		445,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total- REGIONAL PASSPORT OFFICE LAKKI MARWAT **1,895,000**

MA0059 REGIONAL PASSPORT OFFICE MANSEHRA

019103- A01	Employees Related Expenses		1,200,000
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NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A011	Pay	2	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(2)	(200,000)
019103- A012	Allowances		900,000
019103- A012-1	Regular Allowances		(900,000)
019103- A03	Operating Expenses		1,254,000
019103- A032	Communications		30,000
019103- A033	Utilities		310,000
019103- A034	Occupancy Costs		794,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MANSEHRA			2,574,000
MD0063 ASTT DIRECTOR (NZ) I&P BATKHELA			
019103- A01	Employees Related Expenses		2,350,000
019103- A011	Pay	4	1,100,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(600,000)
019103- A012	Allowances		1,250,000
019103- A012-1	Regular Allowances		(1,250,000)
019103- A03	Operating Expenses		1,273,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		803,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P BATKHELA			3,743,000

MG0179 ASTT DIRECTOR (NZ) I&P GALANAI(MA)

019103- A01	Employees Related Expenses		1,310,000
019103- A011	Pay	3	500,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(3)	(400,000)
019103- A012	Allowances		810,000
019103- A012-1	Regular Allowances		(810,000)
019103- A03	Operating Expenses		480,000
019103- A032	Communications		30,000
019103- A033	Utilities		330,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P GALANAI(MA)			1,910,000

MR0057 ASTT DIRECTOR (NZ) I&P MARDAN

019103- A01	Employees Related Expenses		5,500,000
019103- A011	Pay	13	2,950,000
019103- A011-1	Pay of Officers	(2)	(950,000)
019103- A011-2	Pay of Other Staff	(11)	(2,000,000)
019103- A012	Allowances		2,550,000
019103- A012-1	Regular Allowances		(2,550,000)
019103- A03	Operating Expenses		2,814,000
019103- A032	Communications		30,000
019103- A033	Utilities		420,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

019103- A034	Occupancy Costs		2,244,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total- ASTT DIRECTOR (NZ) I&P MARDAN **8,434,000**

MW1137 ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay		200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		300,000
019103- A032	Communications		30,000
019103- A033	Utilities		170,000
019103- A039	General		100,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total- ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW) **1,420,000**

NR0038 REGIONAL PASSPORT OFFICE NAUSHERA

019103- A01	Employees Related Expenses		900,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

019103- A012	Allowances		700,000
019103- A012-1	Regular Allowances		(700,000)
019103- A03	Operating Expenses		1,339,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		889,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE NAUSHERA			2,359,000
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OI0175 REGIONAL PASSPORT OFFICE ORAKZAI			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		937,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		497,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- REGIONAL PASSPORT OFFICE ORAKZAI			2,057,000
PR1334 DEPUTY DIRECTOR (NZ) I&P PESHAWAR			
019103- A01	Employees Related Expenses		36,980,000
019103- A011	Pay	66	16,000,000
019103- A011-1	Pay of Officers	(15)	(6,000,000)
019103- A011-2	Pay of Other Staff	(51)	(10,000,000)
019103- A012	Allowances		20,980,000
019103- A012-1	Regular Allowances		(14,880,000)
019103- A012-2	Other Allowances (Excluding TA)		(6,100,000)
019103- A03	Operating Expenses		4,610,000
019103- A032	Communications		130,000
019103- A033	Utilities		3,300,000
019103- A034	Occupancy Costs		800,000
019103- A038	Travel & Transportation		160,000
019103- A039	General		220,000
019103- A04	Employees Retirement Benefits		500,000
019103- A041	Pension		500,000
019103- A09	Physical Assets		200,000
019103- A096	Purchase of Plant and Machinery		100,000
019103- A097	Purchase of Furniture and Fixture		100,000
019103- A13	Repairs and Maintenance		200,000
019103- A131	Machinery and Equipment		100,000
019103- A132	Furniture and Fixture		100,000
Total- DEPUTY DIRECTOR (NZ) I&P PESHAWAR			42,490,000
SH0029 REGIONAL PASSPORT OFFICE ALPURI SHANGLA			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

019103- A03	Operating Expenses		842,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		372,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE ALPURI SHANGLA			1,962,000
SU0048 REGIONAL PASSPORT OFFICE SWABI			
019103- A01	Employees Related Expenses		1,300,000
019103- A011	Pay	2	500,000
019103- A011-1	Pay of Officers		(250,000)
019103- A011-2	Pay of Other Staff	(2)	(250,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		1,291,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		851,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE SWABI			2,711,000
SW0093 AD PASSPORT & IMMIG SWAT			

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

019103- A01	Employees Related Expenses		9,971,000
019103- A011	Pay	26	4,900,000
019103- A011-1	Pay of Officers	(4)	(900,000)
019103- A011-2	Pay of Other Staff	(22)	(4,000,000)
019103- A012	Allowances		5,071,000
019103- A012-1	Regular Allowances		(5,071,000)
019103- A03	Operating Expenses		470,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- AD PASSPORT & IMMIG SWAT			10,561,000
TK0078 ASTT DIRECTOR (NZ) I&P TANK			
019103- A01	Employees Related Expenses		1,950,000
019103- A011	Pay	4	950,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(3)	(450,000)
019103- A012	Allowances		1,000,000
019103- A012-1	Regular Allowances		(1,000,000)
019103- A03	Operating Expenses		662,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		192,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P TANK			2,732,000
TW0115 ASTT DIRECTOR (NZ) I&P WANA (SW)			
019103- A01	Employees Related Expenses		1,750,000
019103- A011	Pay	4	600,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff	(3)	(500,000)
019103- A012	Allowances		1,150,000
019103- A012-1	Regular Allowances		(1,150,000)
019103- A03	Operating Expenses		440,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P WANA (SW)			2,310,000
019103	Total- Immigration and Passport		151,264,000
0191	Total- Gen Public Service Not Elsewhere Defined		151,264,000
019	Total- General Public Service Not Elsewhere Defined		151,264,000
01	Total- General Public Service		151,264,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			151,264,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019103 Immigration and Passport :

BN0016 REGIONAL PASSPORT OFFICE BADIN

019103- A01	Employees Related Expenses		2,790,000
019103- A011	Pay	3	1,000,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(2)	(400,000)
019103- A012	Allowances		1,790,000
019103- A012-1	Regular Allowances		(1,790,000)
019103- A03	Operating Expenses		1,983,000
019103- A032	Communications		60,000
019103- A033	Utilities		530,000
019103- A034	Occupancy Costs		1,153,000
019103- A039	General		240,000
019103- A09	Physical Assets		120,000
019103- A096	Purchase of Plant and Machinery		60,000
019103- A097	Purchase of Furniture and Fixture		60,000
019103- A13	Repairs and Maintenance		120,000
019103- A131	Machinery and Equipment		60,000
019103- A132	Furniture and Fixture		60,000

Total- REGIONAL PASSPORT OFFICE BADIN **5,013,000**

DU0067 REGIONAL PASSPORT OFFICE DADU

019103- A01	Employees Related Expenses		1,400,000
019103- A011	Pay	2	600,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(2)	(500,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		1,014,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A034	Occupancy Costs		614,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE DADU			2,534,000

GH0020 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)

019103- A01	Employees Related Expenses		900,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		700,000
019103- A012-1	Regular Allowances		(700,000)
019103- A03	Operating Expenses		450,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)			1,470,000

HD0214 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD

019103- A01	Employees Related Expenses		11,385,000
019103- A011	Pay	32	5,370,000
019103- A011-1	Pay of Officers	(1)	(300,000)
019103- A011-2	Pay of Other Staff	(31)	(5,070,000)

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A012	Allowances		6,015,000
019103- A012-1	Regular Allowances		(6,015,000)
019103- A03	Operating Expenses		850,000
019103- A032	Communications		30,000
019103- A033	Utilities		700,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD		12,355,000
JD0064 REGIONAL PASSPORT OFFICE JACOBABAD			
019103- A01	Employees Related Expenses		935,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		735,000
019103- A012-1	Regular Allowances		(735,000)
019103- A03	Operating Expenses		760,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		360,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE		1,815,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

JACOBABAD

JS0010 REGIONAL PASSPORT OFFICE JAMSHORO

019103- A01	Employees Related Expenses		1,420,000
019103- A011	Pay	1	700,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(600,000)
019103- A012	Allowances		720,000
019103- A012-1	Regular Allowances		(720,000)
019103- A03	Operating Expenses		820,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		420,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE JAMSHORO		2,360,000

KA3291 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI

019103- A01	Employees Related Expenses		36,812,000
019103- A011	Pay	66	17,050,000
019103- A011-1	Pay of Officers	(17)	(5,050,000)
019103- A011-2	Pay of Other Staff	(49)	(12,000,000)
019103- A012	Allowances		19,762,000
019103- A012-1	Regular Allowances		(12,712,000)
019103- A012-2	Other Allowances (Excluding TA)		(7,050,000)
019103- A03	Operating Expenses		1,039,252,000
019103- A032	Communications		7,600,000
019103- A033	Utilities		11,600,000
019103- A034	Occupancy Costs		3,515,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A038	Travel & Transportation		800,000
019103- A039	General		1,015,737,000
019103- A04	Employees Retirement Benefits		2,000,000
019103- A041	Pension		2,000,000
019103- A05	Grants, Subsidies and Write off Loans		2,000,000
019103- A052	Grants Domestic		2,000,000
019103- A09	Physical Assets		500,000
019103- A096	Purchase of Plant and Machinery		250,000
019103- A097	Purchase of Furniture and Fixture		250,000
019103- A13	Repairs and Maintenance		500,000
019103- A130	Transport		50,000
019103- A131	Machinery and Equipment		250,000
019103- A132	Furniture and Fixture		200,000

**Total- DIRECTORATE GENERAL IMMIGRATION
AND PASSPORT KARACHI**

1,081,064,000

KA3292 IMG REGIONAL PASSPORT-II

019103- A01	Employees Related Expenses		3,445,000
019103- A011	Pay	19	2,000,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(18)	(1,500,000)
019103- A012	Allowances		1,445,000
019103- A012-1	Regular Allowances		(1,445,000)

Total- IMG REGIONAL PASSPORT-II

3,445,000

KA3293 ASSTDIRECTOR IMMIGRATION AND PASSPORT MALIR

019103- A01	Employees Related Expenses		2,020,000
019103- A011	Pay	5	1,050,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(4)	(550,000)
019103- A012	Allowances		970,000
019103- A012-1	Regular Allowances		(970,000)
019103- A03	Operating Expenses		610,000
019103- A032	Communications		40,000
019103- A033	Utilities		450,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A039	General		120,000
019103- A09	Physical Assets		100,000
019103- A096	Purchase of Plant and Machinery		50,000
019103- A097	Purchase of Furniture and Fixture		50,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000
019103- A132	Furniture and Fixture		50,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT MALIR		2,830,000

KA3294 REGIONAL PASSPORT-I

019103- A01	Employees Related Expenses		52,750,000
019103- A011	Pay	119	28,020,000
019103- A011-1	Pay of Officers	(12)	(4,020,000)
019103- A011-2	Pay of Other Staff	(107)	(24,000,000)
019103- A012	Allowances		24,730,000
019103- A012-1	Regular Allowances		(24,730,000)
019103- A03	Operating Expenses		3,470,000
019103- A032	Communications		260,000
019103- A033	Utilities		800,000
019103- A034	Occupancy Costs		2,000,000
019103- A038	Travel & Transportation		10,000
019103- A039	General		400,000
019103- A09	Physical Assets		200,000
019103- A096	Purchase of Plant and Machinery		100,000
019103- A097	Purchase of Furniture and Fixture		100,000
019103- A13	Repairs and Maintenance		200,000
019103- A131	Machinery and Equipment		100,000
019103- A132	Furniture and Fixture		100,000
Total-	REGIONAL PASSPORT-I		56,620,000

KE0003 REGIONAL PASSPORT OFFICE KASHMORE

019103- A01	Employees Related Expenses		1,205,000
019103- A011	Pay	1	450,000
019103- A011-1	Pay of Officers		(100,000)

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A011-2	Pay of Other Staff	(1)	(350,000)
019103- A012	Allowances		755,000
019103- A012-1	Regular Allowances		(755,000)
019103- A03	Operating Expenses		700,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		300,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE		2,025,000
	KASHMORE		

KG0003 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot

019103- A01	Employees Related Expenses		1,050,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		750,000
019103- A012-1	Regular Allowances		(750,000)
019103- A03	Operating Expenses		771,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		371,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE			1,941,000
QAMBER ShahzadKot			
KP0040 REGIONAL PASSPORT OFFICE KHAIRPUR			
019103- A01	Employees Related Expenses		620,000
019103- A011	Pay	1	210,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(110,000)
019103- A012	Allowances		410,000
019103- A012-1	Regular Allowances		(410,000)
019103- A03	Operating Expenses		1,182,000
019103- A032	Communications		30,000
019103- A033	Utilities		350,000
019103- A034	Occupancy Costs		682,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE			1,922,000
KHAIRPUR			
LA0092 IMMIGRATION & PASSPORT LARKANA			
019103- A01	Employees Related Expenses		10,320,000
019103- A011	Pay	22	4,800,000
019103- A011-1	Pay of Officers	(2)	(800,000)
019103- A011-2	Pay of Other Staff	(20)	(4,000,000)
019103- A012	Allowances		5,520,000
019103- A012-1	Regular Allowances		(5,520,000)
019103- A03	Operating Expenses		700,000
019103- A032	Communications		30,000
019103- A033	Utilities		550,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- IMMIGRATION & PASSPORT LARKANA			11,140,000

MQ0007 REGIONAL PASSPORT OFFICE MATIARI

019103- A01	Employees Related Expenses		1,170,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		820,000
019103- A012-1	Regular Allowances		(820,000)
019103- A03	Operating Expenses		760,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		360,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MATIARI			2,050,000

MS0066 REGIONAL PASSPORT OFFICE MIRPUR KHAS

019103- A01	Employees Related Expenses		1,170,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A012	Allowances		770,000
019103- A012-1	Regular Allowances		(770,000)
019103- A03	Operating Expenses		820,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		420,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE MIRPUR KHAS			2,110,000
MT0005 REGIONAL PASSPORT OFFICE MithiTharparkar			
019103- A01	Employees Related Expenses		1,170,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		820,000
019103- A012-1	Regular Allowances		(820,000)
019103- A03	Operating Expenses		400,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE			1,690,000

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

MithiTharparkar

NF0019 REGIONAL PASSPORT OFFICE NOSHERO FEROZE

019103- A01	Employees Related Expenses		1,210,000
019103- A011	Pay	1	600,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(500,000)
019103- A012	Allowances		610,000
019103- A012-1	Regular Allowances		(610,000)
019103- A03	Operating Expenses		772,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		372,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE NOSHERO FEROZE		2,102,000

NH0055 ASSTDIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH

019103- A01	Employees Related Expenses		3,770,000
019103- A011	Pay	9	1,900,000
019103- A011-1	Pay of Officers	(1)	(900,000)
019103- A011-2	Pay of Other Staff	(8)	(1,000,000)
019103- A012	Allowances		1,870,000
019103- A012-1	Regular Allowances		(1,870,000)
019103- A03	Operating Expenses		1,333,000
019103- A032	Communications		30,000
019103- A033	Utilities		450,000
019103- A034	Occupancy Costs		733,000
019103- A039	General		120,000

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DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH		5,223,000

SK0310 ASSTT DIR IMMGRATION PASSPORT SUKKUR

019103- A01	Employees Related Expenses		6,550,000
019103- A011	Pay	27	2,400,000
019103- A011-1	Pay of Officers	(3)	(900,000)
019103- A011-2	Pay of Other Staff	(24)	(1,500,000)
019103- A012	Allowances		4,150,000
019103- A012-1	Regular Allowances		(4,150,000)
019103- A03	Operating Expenses		1,386,000
019103- A032	Communications		30,000
019103- A033	Utilities		300,000
019103- A034	Occupancy Costs		936,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTT DIR IMMGRATION PASSPORT SUKKUR		8,056,000

SP0023 REGIONAL PASSPORT OFFICE SHIKARPUR

019103- A01	Employees Related Expenses		1,470,000
019103- A011	Pay	1	700,000
019103- A011-1	Pay of Officers		(500,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

019103- A012	Allowances		770,000
019103- A012-1	Regular Allowances		(770,000)
019103- A03	Operating Expenses		813,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		413,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE SHIKARPUR		2,403,000

SR0013 REGIONAL PASSPORT OFFICE SANGHAR

019103- A01	Employees Related Expenses		1,100,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		750,000
019103- A012-1	Regular Allowances		(750,000)
019103- A03	Operating Expenses		796,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		396,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE SANGHAR		2,016,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
TA0015 REGIONAL PASSPORT OFFICE SAJAWAL			
019103- A01	Employees Related Expenses		700,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		350,000
019103- A012-1	Regular Allowances		(350,000)
019103- A03	Operating Expenses		964,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		564,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
A131	Machinery and Equipment		30,000
	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE SAJAWAL			1,784,000
TA0016 REGIONAL PASSPORT OFFICE THATHA			
019103- A01	Employees Related Expenses		1,050,000
019103- A011	Pay	1	300,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		750,000
019103- A012-1	Regular Allowances		(750,000)
019103- A03	Operating Expenses		400,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE THATHA			1,570,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
TD0151 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR			
019103- A01	Employees Related Expenses		1,470,000
019103- A011	Pay	1	700,000
019103- A011-1	Pay of Officers		(500,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		770,000
019103- A012-1	Regular Allowances		(770,000)
019103- A03	Operating Expenses		300,000
019103- A032	Communications		30,000
019103- A033	Utilities		150,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE TANDO ALLAHYAR			1,890,000
TM0005 REGIONAL PASSPORT OFFICE TANDO MUHAMMAD Khan			
019103- A01	Employees Related Expenses		840,000
019103- A011	Pay	1	450,000
019103- A011-1	Pay of Officers		(200,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		390,000
019103- A012-1	Regular Allowances		(390,000)
019103- A03	Operating Expenses		684,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		324,000
019103- A039	General		80,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE TANDO MUHAMMAD Khan			1,644,000

NO. 057.- FC21M10 INTERIOR DIVISION

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

UK0033 REGIONAL PASSPORT OFFICE UMER KOT

019103- A01	Employees Related Expenses		1,470,000
019103- A011	Pay	2	700,000
019103- A011-1	Pay of Officers	(1)	(500,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		770,000
019103- A012-1	Regular Allowances		(770,000)
019103- A03	Operating Expenses		400,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE UMER KOT		1,990,000
019103	Total- Immigration and Passport		1,221,062,000
0191	Total- Gen Public Service Not Elsewhere Defined		1,221,062,000
019	Total- General Public Service Not Elsewhere Defined		1,221,062,000
01	Total- General Public Service		1,221,062,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,221,062,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AW0005	REGIONAL PASSPORT OFFICE AWARAN		
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		380,000
019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE AWARAN			1,500,000
BE0007	REGIONAL PASSPORT OFFICE BARKHAN		
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		816,000
019103- A032	Communications		30,000
019103- A033	Utilities		180,000

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019103- A034	Occupancy Costs		486,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE BARKHAN			1,936,000

BL0016 REGIONAL OFFICE DADAR

019103- A01	Employees Related Expenses		1,400,000
019103- A011	Pay	1	600,000
019103- A011-1	Pay of Officers		(300,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		558,000
019103- A032	Communications		30,000
019103- A033	Utilities		190,000
019103- A034	Occupancy Costs		218,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL OFFICE DADAR			2,078,000

DB0031 REGIONAL PASSPORT OFFICE DERA BUGTI

019103- A01	Employees Related Expenses		1,250,000
019103- A011	Pay	1	450,000
019103- A011-1	Pay of Officers	(1)	(100,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A011-2	Pay of Other Staff		(350,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		680,000
019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A034	Occupancy Costs		300,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE DERA		2,050,000
	BUGTI		

DL0017 ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN

019103- A01	Employees Related Expenses		2,050,000
019103- A011	Pay	2	850,000
019103- A011-1	Pay of Officers	(1)	(600,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		1,200,000
019103- A012-1	Regular Allowances		(1,200,000)
019103- A03	Operating Expenses		390,000
019103- A032	Communications		30,000
019103- A033	Utilities		240,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

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Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN		2,560,000
GR0114 ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR		
019103- A01	Employees Related Expenses	1,700,000
019103- A011	Pay 4	900,000
019103- A011-1	Pay of Officers (2)	(550,000)
019103- A011-2	Pay of Other Staff (2)	(350,000)
019103- A012	Allowances	800,000
019103- A012-1	Regular Allowances	(800,000)
019103- A03	Operating Expenses	1,414,000
019103- A032	Communications	30,000
019103- A033	Utilities	270,000
019103- A034	Occupancy Costs	994,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR		3,234,000
HI0012 REGIONAL PASSPORT OFFICE HARNAI		
019103- A01	Employees Related Expenses	1,000,000
019103- A011	Pay	200,000
019103- A011-1	Pay of Officers	(100,000)
019103- A011-2	Pay of Other Staff	(100,000)
019103- A012	Allowances	800,000
019103- A012-1	Regular Allowances	(800,000)
019103- A03	Operating Expenses	712,000
019103- A032	Communications	30,000
019103- A033	Utilities	180,000
019103- A034	Occupancy Costs	382,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE HARNAI			1,832,000

JF0035 ASTT DIRECTOR IMMIGRATION AND PASSPORT

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		815,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		375,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT			1,935,000

JH0012 REGIONAL PASSPORT OFFICE JHAL MAGSI

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)

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019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		653,000
019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A034	Occupancy Costs		273,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE JHAL MAGSI			1,773,000

KL0026 REGIONAL PASSPORT OFFICE KALAT

019103- A01	Employees Related Expenses		1,200,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(200,000)
019103- A011-2	Pay of Other Staff	(1)	(200,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		646,000
019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A034	Occupancy Costs		266,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KALAT			1,966,000
KN0015 REGIONAL PASSPORT OFFICE KHARAN			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		340,000
019103- A032	Communications		30,000
019103- A033	Utilities		190,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE KHARAN			1,460,000
KR0070 ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		340,000
019103- A032	Communications		30,000
019103- A033	Utilities		190,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR		1,460,000

LI0062 ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		340,000
019103- A032	Communications		30,000
019103- A033	Utilities		190,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI		1,460,000

LS0111 REGIONAL PASSPORT OFFICE LASBELA

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	2	200,000
019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
019103- A03	Operating Expenses	855,000
019103- A032	Communications	30,000
019103- A033	Utilities	180,000
019103- A034	Occupancy Costs	525,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- REGIONAL PASSPORT OFFICE LASBELA		1,975,000
MK0005 REGIONAL PASSPORT OFFICE MUSA KHEL Bazar		
019103- A01	Employees Related Expenses	1,000,000
019103- A011	Pay	200,000
019103- A011-1	Pay of Officers	(100,000)
019103- A011-2	Pay of Other Staff	(100,000)
019103- A012	Allowances	800,000
019103- A012-1	Regular Allowances	(800,000)
019103- A03	Operating Expenses	380,000
019103- A032	Communications	30,000
019103- A033	Utilities	230,000
019103- A039	General	120,000
019103- A09	Physical Assets	60,000
019103- A096	Purchase of Plant and Machinery	30,000
019103- A097	Purchase of Furniture and Fixture	30,000
019103- A13	Repairs and Maintenance	60,000
019103- A131	Machinery and Equipment	30,000
019103- A132	Furniture and Fixture	30,000
Total- REGIONAL PASSPORT OFFICE MUSA KHEL Bazar		1,500,000
MU0019 REGIONAL PASSPORT OFFICE MASTUNG		

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019103- A01	Employees Related Expenses		1,800,000
019103- A011	Pay	2	1,000,000
019103- A011-1	Pay of Officers	(1)	(650,000)
019103- A011-2	Pay of Other Staff	(1)	(350,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		696,000
019103- A032	Communications		30,000
019103- A033	Utilities		180,000
019103- A034	Occupancy Costs		366,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE		2,616,000
	MASTUNG		

NI0014 REGIONAL PASSPORT OFFICE NOSHKI

019103- A01	Employees Related Expenses		1,150,000
019103- A011	Pay	2	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(2)	(250,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		844,000
019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A034	Occupancy Costs		464,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000

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019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE NOSHKI			2,114,000

PI0006 REGIONAL PASSPORT OFFICE PISHIN

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		915,000
019103- A032	Communications		30,000
019103- A033	Utilities		240,000
019103- A034	Occupancy Costs		525,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE PISHIN			2,035,000

PJ0025 REGIONAL PASSPORT OFFICE PANJGUR

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		380,000

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019103- A032	Communications		30,000
019103- A033	Utilities		230,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

Total-	REGIONAL PASSPORT OFFICE PANJGUR	1,500,000
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QA0738 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA

019103- A01	Employees Related Expenses		19,036,000
019103- A011	Pay	31	8,020,000
019103- A011-1	Pay of Officers	(7)	(2,020,000)
019103- A011-2	Pay of Other Staff	(24)	(6,000,000)
019103- A012	Allowances		11,016,000
019103- A012-1	Regular Allowances		(8,466,000)
019103- A012-2	Other Allowances (Excluding TA)		(2,550,000)
019103- A03	Operating Expenses		2,100,000
019103- A032	Communications		190,000
019103- A033	Utilities		1,100,000
019103- A034	Occupancy Costs		350,000
019103- A038	Travel & Transportation		160,000
019103- A039	General		300,000
019103- A09	Physical Assets		200,000
019103- A096	Purchase of Plant and Machinery		100,000
019103- A097	Purchase of Furniture and Fixture		100,000
019103- A13	Repairs and Maintenance		200,000
019103- A131	Machinery and Equipment		100,000
019103- A132	Furniture and Fixture		100,000

Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA	21,536,000
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QD0017 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH

019103- A01	Employees Related Expenses		1,200,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		340,000
019103- A032	Communications		30,000
019103- A033	Utilities		190,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			1,660,000

QS0015 ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH

019103- A01	Employees Related Expenses		1,150,000
019103- A011	Pay	1	350,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(250,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		740,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		300,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		30,000
019103- A131	Machinery and Equipment		30,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH		1,980,000
SI0017 REGIONAL PASSPORT OFFICE SIBBI			
019103- A01	Employees Related Expenses		1,200,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		794,000
019103- A032	Communications		30,000
019103- A033	Utilities		180,000
019103- A034	Occupancy Costs		464,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	REGIONAL PASSPORT OFFICE SIBBI		2,114,000
SV0012 REGIONAL PASSPORT OFFICE SOHBATPUR			
019103- A01	Employees Related Expenses		1,200,000
019103- A011	Pay	1	400,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		330,000
019103- A032	Communications		30,000

NO. 057.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts 2021-22			2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A033	Utilities			180,000
019103- A039	General			120,000
019103- A09	Physical Assets			60,000
019103- A096	Purchase of Plant and Machinery			30,000
019103- A097	Purchase of Furniture and Fixture			30,000
019103- A13	Repairs and Maintenance			60,000
019103- A131	Machinery and Equipment			30,000
019103- A132	Furniture and Fixture			30,000
Total- REGIONAL PASSPORT OFFICE SOHBATPUR				1,650,000
TB0064 ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH				
019103- A01	Employees Related Expenses			1,500,000
019103- A011	Pay	3		700,000
019103- A011-1	Pay of Officers			(100,000)
019103- A011-2	Pay of Other Staff	(3)		(600,000)
019103- A012	Allowances			800,000
019103- A012-1	Regular Allowances			(800,000)
019103- A03	Operating Expenses			978,000
019103- A032	Communications			30,000
019103- A033	Utilities			290,000
019103- A034	Occupancy Costs			538,000
019103- A039	General			120,000
019103- A09	Physical Assets			60,000
019103- A096	Purchase of Plant and Machinery			30,000
019103- A097	Purchase of Furniture and Fixture			30,000
019103- A13	Repairs and Maintenance			60,000
019103- A131	Machinery and Equipment			30,000
019103- A132	Furniture and Fixture			30,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH				2,598,000
WS0012 REGIONAL PASSPORT OFFICE WASHUK				
019103- A01	Employees Related Expenses			1,000,000
019103- A011	Pay	2		200,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

019103- A011-1	Pay of Officers	(1)	(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		330,000
019103- A032	Communications		30,000
019103- A033	Utilities		180,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE WASHUK			1,450,000

ZB0018 ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z

019103- A01	Employees Related Expenses		5,210,000
019103- A011	Pay	12	2,650,000
019103- A011-1	Pay of Officers	(1)	(650,000)
019103- A011-2	Pay of Other Staff	(11)	(2,000,000)
019103- A012	Allowances		2,560,000
019103- A012-1	Regular Allowances		(2,560,000)
019103- A03	Operating Expenses		860,000
019103- A032	Communications		30,000
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		440,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000

NO. 057.- FC21M10 INTERIOR DIVISION			DEMANDS FOR GRANTS	
			No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A132	Furniture and Fixture			30,000
Total- ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z				6,190,000
ZT0010 REGIONAL PASSPORT OFFICE ZIARAT				
019103- A01	Employees Related Expenses			1,000,000
019103- A011	Pay	1		200,000
019103- A011-1	Pay of Officers			(100,000)
019103- A011-2	Pay of Other Staff	(1)		(100,000)
019103- A012	Allowances			800,000
019103- A012-1	Regular Allowances			(800,000)
019103- A03	Operating Expenses			552,000
019103- A032	Communications			30,000
019103- A033	Utilities			230,000
019103- A034	Occupancy Costs			172,000
019103- A039	General			120,000
019103- A09	Physical Assets			60,000
019103- A096	Purchase of Plant and Machinery			30,000
019103- A097	Purchase of Furniture and Fixture			30,000
019103- A13	Repairs and Maintenance			60,000
019103- A131	Machinery and Equipment			30,000
019103- A132	Furniture and Fixture			30,000
Total- REGIONAL PASSPORT OFFICE ZIARAT				1,672,000
019103	Total- Immigration and Passport			77,834,000
0191	Total- Gen Public Service Not Elsewhere Defined			77,834,000
019	Total- General Public Service Not Elsewhere Defined			77,834,000
01	Total- General Public Service			77,834,000
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat :			
QA2047 DEPUTY COMD 50 AVIATION SQUADERN				
036101- A01	Employees Related Expenses			80,175,000

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A011	Pay		51,383,000
036101- A011-1	Pay of Officers		(20,423,000)
036101- A011-2	Pay of Other Staff		(30,960,000)
036101- A012	Allowances		28,792,000
036101- A012-1	Regular Allowances		(23,502,000)
036101- A012-2	Other Allowances (Excluding TA)		(5,290,000)
036101- A03	Operating Expenses		45,494,000
036101- A032	Communications		200,000
036101- A033	Utilities		8,700,000
036101- A034	Occupancy Costs		754,000
036101- A038	Travel & Transportation		31,500,000
036101- A039	General		4,340,000
036101- A09	Physical Assets		400,000
036101- A096	Purchase of Plant and Machinery		200,000
036101- A097	Purchase of Furniture and Fixture		200,000
036101- A13	Repairs and Maintenance		54,401,000
036101- A130	Transport		52,951,000
036101- A131	Machinery and Equipment		150,000
036101- A132	Furniture and Fixture		150,000
036101- A133	Buildings and Structure		1,000,000
036101- A137	Computer Equipment		150,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN		180,470,000
036101	Total- Secretariat / Administration		180,470,000
0361	Total- Administration		180,470,000
036	Total- Administration Of Public Order		180,470,000
03	Total- Public Order And Safety Affairs		180,470,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		258,304,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
GL0336	REGIONAL PASSPORT OFFICE ASTORE		
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		783,000
019103- A032	Communications		30,000
019103- A033	Utilities		250,000
019103- A034	Occupancy Costs		383,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE ASTORE			1,903,000
GL0337	REGIONAL PASSPORT OFFICE GHANCHE		
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay		200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff		(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		751,000
019103- A032	Communications		30,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		331,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE GHANCHE			1,871,000
GL0338 REGIONAL PASSPORT OFFICE GHIZER			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		830,000
019103- A032	Communications		30,000
019103- A033	Utilities		320,000
019103- A034	Occupancy Costs		360,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE GHIZER			1,950,000
GL0339 REGIONAL PASSPORT OFFICE NAGAR			
019103- A01	Employees Related Expenses		1,000,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		320,000
019103- A032	Communications		30,000
019103- A033	Utilities		170,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE NAGAR			1,440,000

GL0340 REGIONAL PASSPORT OFFICE SHIGAR

019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		410,000
019103- A032	Communications		30,000
019103- A033	Utilities		260,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

Total- REGIONAL PASSPORT OFFICE SHIGAR			1,530,000
GL0341 REGIONAL PASSPORT OFFICE HUNZA			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		825,000
019103- A032	Communications		30,000
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		405,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE HUNZA			1,945,000
GL0342 ASTT DIRECTOR (NZ) I&P CHILLAS			
019103- A01	Employees Related Expenses		1,000,000
019103- A011	Pay	1	200,000
019103- A011-1	Pay of Officers		(100,000)
019103- A011-2	Pay of Other Staff	(1)	(100,000)
019103- A012	Allowances		800,000
019103- A012-1	Regular Allowances		(800,000)
019103- A03	Operating Expenses		1,006,000
019103- A032	Communications		30,000
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		586,000
019103- A039	General		120,000

NO. 057.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- ASTT DIRECTOR (NZ) I&P CHILLAS			2,126,000

GL0344 REGIONAL PASSPORT OFFICE GILGIT

019103- A01	Employees Related Expenses		3,770,000
019103- A011	Pay	6	1,670,000
019103- A011-1	Pay of Officers	(2)	(1,020,000)
019103- A011-2	Pay of Other Staff	(4)	(650,000)
019103- A012	Allowances		2,100,000
019103- A012-1	Regular Allowances		(2,100,000)
019103- A03	Operating Expenses		939,000
019103- A032	Communications		30,000
019103- A033	Utilities		290,000
019103- A034	Occupancy Costs		499,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total- REGIONAL PASSPORT OFFICE GILGIT			4,829,000

SD1111 ASSTDIRECTOR IMMIGRATION AND PASSPORT SKARDU

019103- A01	Employees Related Expenses		3,175,000
019103- A011	Pay	5	1,325,000
019103- A011-1	Pay of Officers	(2)	(960,000)
019103- A011-2	Pay of Other Staff	(3)	(365,000)
019103- A012	Allowances		1,850,000
019103- A012-1	Regular Allowances		(1,850,000)

NO. 057.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2021-22		2021-2022 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
019103- A03	Operating Expenses		937,000
019103- A032	Communications		30,000
019103- A033	Utilities		270,000
019103- A034	Occupancy Costs		517,000
019103- A039	General		120,000
019103- A09	Physical Assets		60,000
019103- A096	Purchase of Plant and Machinery		30,000
019103- A097	Purchase of Furniture and Fixture		30,000
019103- A13	Repairs and Maintenance		60,000
019103- A131	Machinery and Equipment		30,000
019103- A132	Furniture and Fixture		30,000
Total-	ASSTDIRECTOR IMMIGRATION AND PASSPORT SKARDU		4,232,000
019103	Total- Immigration and Passport		21,826,000
0191	Total- Gen Public Service Not Elsewhere Defined		21,826,000
019	Total- General Public Service Not Elsewhere Defined		21,826,000
01	Total- General Public Service		21,826,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		21,826,000
TOTAL - DEMAND			8,642,000,000

NO. 058.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted

Rs. 6,147,000,000

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

		2021-2022
		Budget
		Estimate
		Rs
FUNCTIONAL CLASSIFICATION		
019	General Public Service Not Elsewhere Defined	401,524,000
032	Police	4,769,509,000
033	Fire Protection	273,751,000
034	Prison Administration And Operation	48,243,000
035	R & D Public Order And Safety	55,912,000
036	Administration Of Public Order	598,061,000
Total		6,147,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	4,593,023,000
A011	Pay	1,389,094,000
A011-1	Pay of Officers	(525,152,000)
A011-2	Pay of Other Staff	(863,942,000)
A012	Allowances	3,203,929,000
A012-1	Regular Allowances	(3,021,683,000)
A012-2	Other Allowances (Excluding TA)	(182,246,000)
A03	Operating Expenses	723,483,000
A04	Employees Retirement Benefits	80,996,000
A05	Grants, Subsidies and Write off Loans	577,105,000
A06	Transfers	8,294,000
A09	Physical Assets	95,392,000
A13	Repairs and Maintenance	68,707,000
Total		6,147,000,000

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

036	Administration Of Public Order	
Total - Recoveries		

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019102	Administrative Research :		
ID8313	INTEGRATED BORDER MANAGEMENT SYSTEM		
019102- A01	Employees Related Expenses		167,981,000
019102- A011	Pay	263	47,080,000
019102- A011-1	Pay of Officers	(89)	(18,080,000)
019102- A011-2	Pay of Other Staff	(174)	(29,000,000)
019102- A012	Allowances		120,901,000
019102- A012-1	Regular Allowances		(115,301,000)
019102- A012-2	Other Allowances (Excluding TA)		(5,600,000)
019102- A03	Operating Expenses		37,640,000
019102- A032	Communications		15,440,000
019102- A033	Utilities		1,000,000
019102- A034	Occupancy Costs		200,000
019102- A038	Travel & Transportation		8,800,000
019102- A039	General		12,200,000
019102- A04	Employees Retirement Benefits		3,000,000
019102- A041	Pension		3,000,000
019102- A06	Transfers		500,000
019102- A061	Scholarship		500,000
019102- A09	Physical Assets		9,800,000
019102- A092	Computer Equipment		6,100,000
019102- A096	Purchase of Plant and Machinery		3,000,000
019102- A097	Purchase of Furniture and Fixture		700,000
019102- A13	Repairs and Maintenance		3,700,000
019102- A130	Transport		2,500,000
019102- A131	Machinery and Equipment		300,000
019102- A132	Furniture and Fixture		300,000
019102- A137	Computer Equipment		600,000
Total-	INTEGRATED BORDER MANAGEMENT		222,621,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
SYSTEM			
ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C			
019102- A01	Employees Related Expenses		134,032,000
019102- A011	Pay	163	38,902,000
019102- A011-1	Pay of Officers	(88)	(28,130,000)
019102- A011-2	Pay of Other Staff	(75)	(10,772,000)
019102- A012	Allowances		95,130,000
019102- A012-1	Regular Allowances		(87,780,000)
019102- A012-2	Other Allowances (Excluding TA)		(7,350,000)
019102- A03	Operating Expenses		22,971,000
019102- A031	Fees		50,000
019102- A032	Communications		2,251,000
019102- A033	Utilities		4,570,000
019102- A034	Occupancy Costs		1,000,000
019102- A038	Travel & Transportation		8,200,000
019102- A039	General		6,900,000
019102- A04	Employees Retirement Benefits		1,500,000
019102- A041	Pension		1,500,000
019102- A05	Grants, Subsidies and Write off Loans		7,000,000
019102- A052	Grants Domestic		7,000,000
019102- A06	Transfers		500,000
019102- A061	Scholarship		500,000
019102- A09	Physical Assets		9,500,000
019102- A092	Computer Equipment		5,000,000
019102- A096	Purchase of Plant and Machinery		3,000,000
019102- A097	Purchase of Furniture and Fixture		1,500,000
019102- A13	Repairs and Maintenance		3,400,000
019102- A130	Transport		2,500,000
019102- A131	Machinery and Equipment		400,000
019102- A132	Furniture and Fixture		200,000
019102- A137	Computer Equipment		300,000
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C		178,903,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

019102	Total-	Administrative Research		401,524,000
0191	Total-	Gen Public Service Not Elsewhere Defined		401,524,000
019	Total-	General Public Service Not Elsewhere Defined		401,524,000
01	Total-	General Public Service		401,524,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
IB5001 DY. DIRECTOR FIA RAWALPINDI				
032101- A03	Operating Expenses			1,488,000
032101- A032	Communications			103,000
032101- A033	Utilities			205,000
032101- A034	Occupancy Costs			343,000
032101- A038	Travel & Transportation			584,000
032101- A039	General			253,000
032101- A09	Physical Assets			343,000
032101- A096	Purchase of Plant and Machinery			206,000
032101- A097	Purchase of Furniture and Fixture			137,000
032101- A13	Repairs and Maintenance			103,000
032101- A130	Transport			69,000
032101- A131	Machinery and Equipment			34,000
Total-	DY. DIRECTOR FIA RAWALPINDI			1,934,000
ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.				
032101- A01	Employees Related Expenses			937,907,000
032101- A011	Pay	1251		267,036,000
032101- A011-1	Pay of Officers	(257)		(116,868,000)
032101- A011-2	Pay of Other Staff	(994)		(150,168,000)
032101- A012	Allowances			670,871,000
032101- A012-1	Regular Allowances			(637,701,000)
032101- A012-2	Other Allowances (Excluding TA)			(33,170,000)
032101- A03	Operating Expenses			250,928,000
032101- A031	Fees			4,000,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A032	Communications		10,654,000
032101- A033	Utilities		14,262,000
032101- A034	Occupancy Costs		21,000,000
032101- A036	Motor Vehicles		500,000
032101- A038	Travel & Transportation		48,382,000
032101- A039	General		152,130,000
032101- A04	Employees Retirement Benefits		26,500,000
032101- A041	Pension		26,500,000
032101- A05	Grants, Subsidies and Write off Loans		12,900,000
032101- A052	Grants Domestic		12,900,000
032101- A06	Transfers		2,700,000
032101- A061	Scholarship		2,700,000
032101- A09	Physical Assets		34,300,000
032101- A092	Computer Equipment		5,500,000
032101- A095	Purchase of Transport		20,000,000
032101- A096	Purchase of Plant and Machinery		5,000,000
032101- A097	Purchase of Furniture and Fixture		3,800,000
032101- A13	Repairs and Maintenance		28,200,000
032101- A130	Transport		15,000,000
032101- A131	Machinery and Equipment		5,000,000
032101- A132	Furniture and Fixture		1,500,000
032101- A133	Buildings and Structure		6,000,000
032101- A137	Computer Equipment		400,000
032101- A138	General		300,000
Total- DIRECTOR GENERAL FIA H.Q., ISLAMABAD.			1,293,435,000

ID1478 F I A RAWALPINDI ZONE RWP INTERIOR

032101- A01	Employees Related Expenses		316,821,000
032101- A011	Pay	599	101,309,000
032101- A011-1	Pay of Officers	(99)	(29,140,000)
032101- A011-2	Pay of Other Staff	(500)	(72,169,000)
032101- A012	Allowances		215,512,000
032101- A012-1	Regular Allowances		(203,412,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A012-2	Other Allowances (Excluding TA)		(12,100,000)
032101- A03	Operating Expenses		35,590,000
032101- A031	Fees		34,000
032101- A032	Communications		1,712,000
032101- A033	Utilities		2,100,000
032101- A034	Occupancy Costs		15,000,000
032101- A038	Travel & Transportation		11,660,000
032101- A039	General		5,084,000
032101- A04	Employees Retirement Benefits		3,400,000
032101- A041	Pension		3,400,000
032101- A05	Grants, Subsidies and Write off Loans		7,400,000
032101- A052	Grants Domestic		7,400,000
032101- A06	Transfers		206,000
032101- A061	Scholarship		206,000
032101- A09	Physical Assets		2,700,000
032101- A092	Computer Equipment		1,000,000
032101- A096	Purchase of Plant and Machinery		1,000,000
032101- A097	Purchase of Furniture and Fixture		700,000
032101- A13	Repairs and Maintenance		2,472,000
032101- A130	Transport		2,000,000
032101- A131	Machinery and Equipment		300,000
032101- A132	Furniture and Fixture		72,000
032101- A137	Computer Equipment		100,000
Total- F I A RAWALPINDI ZONE RWP			368,589,000
	INTERIOR		
032101	Total- Federal Police		1,663,958,000
032111 Training :			
ID1477 F.I.A. ACADAMY ISLAMABAD			
032111- A01	Employees Related Expenses		42,848,000
032111- A011	Pay	80	11,725,000
032111- A011-1	Pay of Officers	(18)	(5,635,000)
032111- A011-2	Pay of Other Staff	(62)	(6,090,000)
032111- A012	Allowances		31,123,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

032111- A012-1	Regular Allowances		(28,123,000)
032111- A012-2	Other Allowances (Excluding TA)		(3,000,000)
032111- A03	Operating Expenses		17,067,000
032111- A032	Communications		237,000
032111- A033	Utilities		1,912,000
032111- A038	Travel & Transportation		10,500,000
032111- A039	General		4,418,000
032111- A04	Employees Retirement Benefits		500,000
032111- A041	Pension		500,000
032111- A06	Transfers		150,000
032111- A061	Scholarship		150,000
032111- A09	Physical Assets		1,000,000
032111- A092	Computer Equipment		500,000
032111- A096	Purchase of Plant and Machinery		300,000
032111- A097	Purchase of Furniture and Fixture		200,000
032111- A13	Repairs and Maintenance		400,000
032111- A130	Transport		100,000
032111- A131	Machinery and Equipment		100,000
032111- A132	Furniture and Fixture		100,000
032111- A137	Computer Equipment		100,000
Total- F.I.A. ACADAMY ISLAMABAD			61,965,000
032111	Total- Training		61,965,000
0321	Total- Police		1,725,923,000
032	Total- Police		1,725,923,000

033 Fire Protection:

0331 Fire protection:

033101 Administration :

ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD

033101- A01	Employees Related Expenses		37,852,000
033101- A011	Pay	46	19,919,000
033101- A011-1	Pay of Officers	(13)	(10,070,000)
033101- A011-2	Pay of Other Staff	(33)	(9,849,000)
033101- A012	Allowances		17,933,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

033101- A012-1	Regular Allowances	(14,313,000)
033101- A012-2	Other Allowances (Excluding TA)	(3,620,000)
033101- A03	Operating Expenses	18,984,000
033101- A032	Communications	740,000
033101- A033	Utilities	1,210,000
033101- A034	Occupancy Costs	3,850,000
033101- A038	Travel & Transportation	5,964,000
033101- A039	General	7,220,000
033101- A04	Employees Retirement Benefits	8,200,000
033101- A041	Pension	8,200,000
033101- A05	Grants, Subsidies and Write off Loans	8,030,000
033101- A052	Grants Domestic	8,030,000
033101- A06	Transfers	30,000
033101- A062	Technical Assistance	10,000
033101- A063	Entertainment & Gifts	10,000
033101- A064	Other Transfer Payments	10,000
033101- A09	Physical Assets	270,000
033101- A092	Computer Equipment	10,000
033101- A095	Purchase of Transport	10,000
033101- A096	Purchase of Plant and Machinery	200,000
033101- A097	Purchase of Furniture and Fixture	50,000
033101- A13	Repairs and Maintenance	1,450,000
033101- A130	Transport	1,000,000
033101- A131	Machinery and Equipment	100,000
033101- A132	Furniture and Fixture	50,000
033101- A133	Buildings and Structure	50,000
033101- A137	Computer Equipment	250,000
Total-	DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD	74,816,000
033101	Total- Administration	74,816,000
033103 Training :		
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD		
033103- A01	Employees Related Expenses	21,840,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES

033103- A011	Pay	41	11,300,000
033103- A011-1	Pay of Officers	(10)	(4,540,000)
033103- A011-2	Pay of Other Staff	(31)	(6,760,000)
033103- A012	Allowances		10,540,000
033103- A012-1	Regular Allowances		(8,770,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,770,000)
033103- A03	Operating Expenses		3,540,000
033103- A032	Communications		190,000
033103- A033	Utilities		570,000
033103- A034	Occupancy Costs		1,210,000
033103- A038	Travel & Transportation		640,000
033103- A039	General		930,000
033103- A04	Employees Retirement Benefits		1,160,000
033103- A041	Pension		1,160,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		120,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		50,000
033103- A097	Purchase of Furniture and Fixture		50,000
033103- A13	Repairs and Maintenance		410,000
033103- A130	Transport		200,000
033103- A131	Machinery and Equipment		50,000
033103- A132	Furniture and Fixture		50,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		100,000
Total-	NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD		27,120,000
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ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD			
033103- A01	Employees Related Expenses		6,790,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

033103- A011	Pay	13	2,950,000
033103- A011-1	Pay of Officers	(2)	(930,000)
033103- A011-2	Pay of Other Staff	(11)	(2,020,000)
033103- A012	Allowances		3,840,000
033103- A012-1	Regular Allowances		(3,210,000)
033103- A012-2	Other Allowances (Excluding TA)		(630,000)
033103- A03	Operating Expenses		2,395,000
033103- A032	Communications		85,000
033103- A033	Utilities		230,000
033103- A034	Occupancy Costs		1,220,000
033103- A038	Travel & Transportation		480,000
033103- A039	General		380,000
033103- A04	Employees Retirement Benefits		20,000
033103- A041	Pension		20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		10,000
033103- A097	Purchase of Furniture and Fixture		10,000
033103- A13	Repairs and Maintenance		170,000
033103- A130	Transport		50,000
033103- A131	Machinery and Equipment		50,000
033103- A132	Furniture and Fixture		20,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		40,000
Total-	CIVIL DEFENCE TRAINING SCHOOL (9,465,000
	AJ&K) MUZAFFARABAD		
033103	Total- Training		36,585,000
0331	Total- Fire protection		111,401,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES

033	Total- Fire Protection		111,401,000
035	R & D Public Order And Safety:		
0351	R & D Public order and safety:		
035101	R & D PUBLIC ORDER AND SAFETY :		
IB1039	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME		
035101- A01	Employees Related Expenses		38,374,000
035101- A011	Pay	87	18,778,000
035101- A011-1	Pay of Officers	(20)	(10,522,000)
035101- A011-2	Pay of Other Staff	(67)	(8,256,000)
035101- A012	Allowances		19,596,000
035101- A012-1	Regular Allowances		(17,276,000)
035101- A012-2	Other Allowances (Excluding TA)		(2,320,000)
035101- A03	Operating Expenses		13,938,000
035101- A032	Communications		2,110,000
035101- A033	Utilities		2,000,000
035101- A034	Occupancy Costs		4,700,000
035101- A036	Motor Vehicles		50,000
035101- A038	Travel & Transportation		2,563,000
035101- A039	General		2,515,000
035101- A04	Employees Retirement Benefits		1,000,000
035101- A041	Pension		1,000,000
035101- A05	Grants, Subsidies and Write off Loans		500,000
035101- A052	Grants Domestic		500,000
035101- A06	Transfers		400,000
035101- A061	Scholarship		400,000
035101- A09	Physical Assets		300,000
035101- A092	Computer Equipment		100,000
035101- A096	Purchase of Plant and Machinery		100,000
035101- A097	Purchase of Furniture and Fixture		100,000
035101- A13	Repairs and Maintenance		1,400,000
035101- A130	Transport		600,000
035101- A131	Machinery and Equipment		400,000
035101- A132	Furniture and Fixture		200,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
035101- A137	Computer Equipment		200,000
Total-	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME		55,912,000
035101	Total- R & D PUBLIC ORDER AND SAFETY		55,912,000
0351	Total- R & D Public order and safety		55,912,000
035	Total- R & D Public Order And Safety		55,912,000
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat :		
IB1041 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR			
036101- A01	Employees Related Expenses		37,634,000
036101- A011	Pay	41	37,634,000
036101- A011-1	Pay of Officers	(9)	(26,794,000)
036101- A011-2	Pay of Other Staff	(32)	(10,840,000)
036101- A03	Operating Expenses		6,720,000
036101- A032	Communications		670,000
036101- A033	Utilities		1,200,000
036101- A034	Occupancy Costs		25,000
036101- A038	Travel & Transportation		3,615,000
036101- A039	General		1,210,000
036101- A09	Physical Assets		450,000
036101- A092	Computer Equipment		250,000
036101- A096	Purchase of Plant and Machinery		100,000
036101- A097	Purchase of Furniture and Fixture		100,000
036101- A13	Repairs and Maintenance		882,000
036101- A130	Transport		600,000
036101- A131	Machinery and Equipment		200,000
036101- A132	Furniture and Fixture		20,000
036101- A137	Computer Equipment		62,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR		45,686,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS		
036101- A03	Operating Expenses	100,000
036101- A039	General	100,000
Total-	REFUGEES SECURITY PRISONERS AND DETENUS	100,000
ID1412 INTERIOR DIVISION		
036101- A03	Operating Expenses	77,000,000
036101- A039	General	77,000,000
036101- A05	Grants, Subsidies and Write off Loans	475,275,000
036101- A052	Grants Domestic	475,275,000
Total-	INTERIOR DIVISION	552,275,000
036101	Total- Secretariat	598,061,000
0361	Total- Administration	598,061,000
036	Total- Administration Of Public Order	598,061,000
03	Total- Public Order And Safety Affairs	2,491,297,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,892,821,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03	Public Order And Safety Affairs:	
032	Police:	
0321	Police:	
032101	Federal Police :	
BR0098	DY DIRECTOR FIA BAHAWALPUR	
032101- A03	Operating Expenses	2,130,000
032101- A032	Communications	128,000
032101- A033	Utilities	171,000
032101- A034	Occupancy Costs	1,000,000
032101- A038	Travel & Transportation	550,000
032101- A039	General	281,000
032101- A06	Transfers	34,000
032101- A061	Scholarship	34,000
032101- A09	Physical Assets	350,000
032101- A096	Purchase of Plant and Machinery	200,000
032101- A097	Purchase of Furniture and Fixture	150,000
032101- A13	Repairs and Maintenance	134,000
032101- A130	Transport	100,000
032101- A131	Machinery and Equipment	34,000
Total- DY DIRECTOR FIA BAHAWALPUR		2,648,000
FD0105	FIA FIASALABAD	
032101- A01	Employees Related Expenses	400,000
032101- A012	Allowances	400,000
032101- A012-2	Other Allowances (Excluding TA)	(400,000)
032101- A03	Operating Expenses	2,454,000
032101- A032	Communications	164,000
032101- A033	Utilities	300,000
032101- A034	Occupancy Costs	575,000
032101- A038	Travel & Transportation	900,000
032101- A039	General	515,000
032101- A09	Physical Assets	500,000
032101- A096	Purchase of Plant and Machinery	300,000
032101- A097	Purchase of Furniture and Fixture	200,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
032101- A13	Repairs and Maintenance	300,000
032101- A130	Transport	200,000
032101- A131	Machinery and Equipment	50,000
032101- A132	Furniture and Fixture	50,000
Total- FIA FIASALABAD		3,654,000
GA0064 FIA GUJRANWALA		
032101- A01	Employees Related Expenses	400,000
032101- A012	Allowances	400,000
032101- A012-2	Other Allowances (Excluding TA)	(400,000)
032101- A03	Operating Expenses	3,626,000
032101- A032	Communications	190,000
032101- A033	Utilities	481,000
032101- A034	Occupancy Costs	1,030,000
032101- A038	Travel & Transportation	1,400,000
032101- A039	General	525,000
032101- A09	Physical Assets	750,000
032101- A096	Purchase of Plant and Machinery	450,000
032101- A097	Purchase of Furniture and Fixture	300,000
032101- A13	Repairs and Maintenance	270,000
032101- A130	Transport	200,000
032101- A131	Machinery and Equipment	35,000
032101- A132	Furniture and Fixture	35,000
Total- FIA GUJRANWALA		5,046,000
GT0073 DY DIRECTOR FIA GUJRAT		
032101- A03	Operating Expenses	1,814,000
032101- A032	Communications	105,000
032101- A033	Utilities	200,000
032101- A034	Occupancy Costs	700,000
032101- A038	Travel & Transportation	550,000
032101- A039	General	259,000
032101- A06	Transfers	35,000
032101- A061	Scholarship	35,000
032101- A09	Physical Assets	350,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
032101- A096	Purchase of Plant and Machinery	200,000
032101- A097	Purchase of Furniture and Fixture	150,000
032101- A13	Repairs and Maintenance	184,000
032101- A130	Transport	150,000
032101- A131	Machinery and Equipment	34,000
Total- DY DIRECTOR FIA GUJRAT		2,383,000
LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)		
032101- A01	Employees Related Expenses	812,301,000
032101- A011	Pay 916	241,291,000
032101- A011-1	Pay of Officers (142)	(90,551,000)
032101- A011-2	Pay of Other Staff (774)	(150,740,000)
032101- A012	Allowances	571,010,000
032101- A012-1	Regular Allowances	(544,160,000)
032101- A012-2	Other Allowances (Excluding TA)	(26,850,000)
032101- A03	Operating Expenses	34,091,000
032101- A032	Communications	1,991,000
032101- A033	Utilities	4,250,000
032101- A034	Occupancy Costs	3,100,000
032101- A038	Travel & Transportation	19,500,000
032101- A039	General	5,250,000
032101- A04	Employees Retirement Benefits	3,500,000
032101- A041	Pension	3,500,000
032101- A05	Grants, Subsidies and Write off Loans	20,800,000
032101- A052	Grants Domestic	20,800,000
032101- A06	Transfers	1,500,000
032101- A061	Scholarship	1,500,000
032101- A09	Physical Assets	2,800,000
032101- A092	Computer Equipment	1,000,000
032101- A096	Purchase of Plant and Machinery	1,000,000
032101- A097	Purchase of Furniture and Fixture	800,000
032101- A13	Repairs and Maintenance	4,300,000
032101- A130	Transport	3,600,000
032101- A131	Machinery and Equipment	300,000

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032101- A132	Furniture and Fixture		100,000
032101- A137	Computer Equipment		300,000
Total- DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)			879,292,000
LO9643 FIA LAHORE ZONE-II			
032101- A01	Employees Related Expenses		250,100,000
032101- A011	Pay	586	70,100,000
032101- A011-1	Pay of Officers	(100)	(29,516,000)
032101- A011-2	Pay of Other Staff	(486)	(40,584,000)
032101- A012	Allowances		180,000,000
032101- A012-1	Regular Allowances		(166,500,000)
032101- A012-2	Other Allowances (Excluding TA)		(13,500,000)
032101- A03	Operating Expenses		14,142,000
032101- A032	Communications		645,000
032101- A033	Utilities		1,637,000
032101- A034	Occupancy Costs		3,000,000
032101- A038	Travel & Transportation		5,500,000
032101- A039	General		3,360,000
032101- A04	Employees Retirement Benefits		8,100,000
032101- A041	Pension		8,100,000
032101- A05	Grants, Subsidies and Write off Loans		8,000,000
032101- A052	Grants Domestic		8,000,000
032101- A06	Transfers		400,000
032101- A061	Scholarship		400,000
032101- A09	Physical Assets		2,500,000
032101- A092	Computer Equipment		1,000,000
032101- A096	Purchase of Plant and Machinery		1,000,000
032101- A097	Purchase of Furniture and Fixture		500,000
032101- A13	Repairs and Maintenance		1,900,000
032101- A130	Transport		1,500,000
032101- A131	Machinery and Equipment		150,000
032101- A132	Furniture and Fixture		150,000
032101- A137	Computer Equipment		100,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- FIA LAHORE ZONE-II		285,142,000
MN0065 DEPUTY DIRECTOR F I A MULTAN		
032101- A01	Employees Related Expenses	400,000
032101- A012	Allowances	400,000
032101- A012-2	Other Allowances (Excluding TA)	(400,000)
032101- A03	Operating Expenses	2,642,000
032101- A032	Communications	250,000
032101- A033	Utilities	534,000
032101- A038	Travel & Transportation	1,384,000
032101- A039	General	474,000
032101- A09	Physical Assets	600,000
032101- A096	Purchase of Plant and Machinery	300,000
032101- A097	Purchase of Furniture and Fixture	300,000
032101- A13	Repairs and Maintenance	270,000
032101- A130	Transport	200,000
032101- A131	Machinery and Equipment	35,000
032101- A132	Furniture and Fixture	35,000
Total- DEPUTY DIRECTOR F I A MULTAN		3,912,000
SG0162 DY DIRECTOR FIA SARGODHA		
032101- A03	Operating Expenses	2,357,000
032101- A032	Communications	130,000
032101- A033	Utilities	197,000
032101- A034	Occupancy Costs	1,200,000
032101- A038	Travel & Transportation	550,000
032101- A039	General	280,000
032101- A06	Transfers	34,000
032101- A061	Scholarship	34,000
032101- A09	Physical Assets	325,000
032101- A096	Purchase of Plant and Machinery	200,000
032101- A097	Purchase of Furniture and Fixture	125,000
032101- A13	Repairs and Maintenance	134,000
032101- A130	Transport	100,000
032101- A131	Machinery and Equipment	34,000

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Total- DY DIRECTOR FIA SARGODHA			2,850,000
032101	Total- Federal Police		1,184,927,000
0321	Total- Police		1,184,927,000
032	Total- Police		1,184,927,000
033 Fire Protection:			
0331 Fire protection:			
033102 Operations :			
LO0189 BOMB DISPOSAL UNIT LAHORE			
033102- A01	Employees Related Expenses		15,667,000
033102- A011	Pay	31	7,959,000
033102- A011-1	Pay of Officers	(6)	(1,520,000)
033102- A011-2	Pay of Other Staff	(25)	(6,439,000)
033102- A012	Allowances		7,708,000
033102- A012-1	Regular Allowances		(6,038,000)
033102- A012-2	Other Allowances (Excluding TA)		(1,670,000)
033102- A03	Operating Expenses		1,944,000
033102- A032	Communications		160,000
033102- A033	Utilities		440,000
033102- A034	Occupancy Costs		460,000
033102- A038	Travel & Transportation		604,000
033102- A039	General		280,000
033102- A04	Employees Retirement Benefits		650,000
033102- A041	Pension		650,000
033102- A05	Grants, Subsidies and Write off Loans		40,000
033102- A052	Grants Domestic		40,000
033102- A06	Transfers		20,000
033102- A062	Technical Assistance		10,000
033102- A063	Entertainment & Gifts		10,000
033102- A09	Physical Assets		120,000
033102- A092	Computer Equipment		10,000
033102- A095	Purchase of Transport		10,000
033102- A096	Purchase of Plant and Machinery		50,000
033102- A097	Purchase of Furniture and Fixture		50,000

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033102- A13	Repairs and Maintenance		245,000
033102- A130	Transport		120,000
033102- A131	Machinery and Equipment		50,000
033102- A132	Furniture and Fixture		50,000
033102- A133	Buildings and Structure		10,000
033102- A137	Computer Equipment		15,000
Total-	BOMB DISPOSAL UNIT LAHORE		18,686,000
033102	Total- Operations		18,686,000
033103 Training :			
FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.			
033103- A01	Employees Related Expenses		19,155,000
033103- A011	Pay	47	9,180,000
033103- A011-1	Pay of Officers	(6)	(2,160,000)
033103- A011-2	Pay of Other Staff	(41)	(7,020,000)
033103- A012	Allowances		9,975,000
033103- A012-1	Regular Allowances		(8,445,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,530,000)
033103- A03	Operating Expenses		5,900,000
033103- A032	Communications		180,000
033103- A033	Utilities		530,000
033103- A034	Occupancy Costs		3,110,000
033103- A038	Travel & Transportation		1,200,000
033103- A039	General		880,000
033103- A04	Employees Retirement Benefits		20,000
033103- A041	Pension		20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		10,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

033103- A097	Purchase of Furniture and Fixture		10,000
033103- A13	Repairs and Maintenance		460,000
033103- A130	Transport		150,000
033103- A131	Machinery and Equipment		100,000
033103- A132	Furniture and Fixture		100,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		100,000
Total-	CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.		25,625,000
<hr/>			
LO0187 CIVIL DEFENCE ACADEMY LAHORE			
033103- A01	Employees Related Expenses		15,800,000
033103- A011	Pay	38	7,341,000
033103- A011-1	Pay of Officers	(6)	(2,270,000)
033103- A011-2	Pay of Other Staff	(32)	(5,071,000)
033103- A012	Allowances		8,459,000
033103- A012-1	Regular Allowances		(6,670,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,789,000)
033103- A03	Operating Expenses		2,702,000
033103- A032	Communications		160,000
033103- A033	Utilities		320,000
033103- A034	Occupancy Costs		1,220,000
033103- A038	Travel & Transportation		662,000
033103- A039	General		340,000
033103- A04	Employees Retirement Benefits		20,000
033103- A041	Pension		20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		10,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
033103- A097	Purchase of Furniture and Fixture		10,000
033103- A13	Repairs and Maintenance		300,000
033103- A130	Transport		100,000
033103- A131	Machinery and Equipment		50,000
033103- A132	Furniture and Fixture		50,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		90,000
Total- CIVIL DEFENCE ACADEMY LAHORE			18,912,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE			
033103- A01	Employees Related Expenses		16,100,000
033103- A011	Pay	31	7,565,000
033103- A011-1	Pay of Officers	(5)	(2,540,000)
033103- A011-2	Pay of Other Staff	(26)	(5,025,000)
033103- A012	Allowances		8,535,000
033103- A012-1	Regular Allowances		(6,865,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,670,000)
033103- A03	Operating Expenses		2,575,000
033103- A032	Communications		110,000
033103- A033	Utilities		470,000
033103- A034	Occupancy Costs		1,510,000
033103- A038	Travel & Transportation		345,000
033103- A039	General		140,000
033103- A04	Employees Retirement Benefits		850,000
033103- A041	Pension		850,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		10,000
033103- A097	Purchase of Furniture and Fixture		10,000

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033103- A13	Repairs and Maintenance		310,000
033103- A130	Transport		150,000
033103- A131	Machinery and Equipment		50,000
033103- A132	Furniture and Fixture		50,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		50,000
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE		19,925,000
033103	Total- Training		64,462,000
0331	Total- Fire protection		83,148,000
033	Total- Fire Protection		83,148,000
034	Prison Administration And Operation:		
0341	Prison administration and operation:		
034102	Training :		
LO0184	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE		
034102- A01	Employees Related Expenses		34,427,000
034102- A011	Pay	58	16,379,000
034102- A011-1	Pay of Officers	(10)	(6,489,000)
034102- A011-2	Pay of Other Staff	(48)	(9,890,000)
034102- A012	Allowances		18,048,000
034102- A012-1	Regular Allowances		(16,648,000)
034102- A012-2	Other Allowances (Excluding TA)		(1,400,000)
034102- A03	Operating Expenses		8,241,000
034102- A032	Communications		210,000
034102- A033	Utilities		150,000
034102- A034	Occupancy Costs		6,971,000
034102- A038	Travel & Transportation		600,000
034102- A039	General		310,000
034102- A04	Employees Retirement Benefits		2,900,000
034102- A041	Pension		2,900,000
034102- A05	Grants, Subsidies and Write off Loans		2,000,000
034102- A052	Grants Domestic		2,000,000
034102- A09	Physical Assets		500,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
034102- A092	Computer Equipment	300,000
034102- A096	Purchase of Plant and Machinery	100,000
034102- A097	Purchase of Furniture and Fixture	100,000
034102- A13	Repairs and Maintenance	175,000
034102- A130	Transport	50,000
034102- A131	Machinery and Equipment	25,000
034102- A132	Furniture and Fixture	25,000
034102- A133	Buildings and Structure	50,000
034102- A137	Computer Equipment	25,000
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE	48,243,000
034102	Total- Training	48,243,000
0341	Total- Prison administration and operation	48,243,000
034	Total- Prison Administration And Operation	48,243,000
03	Total- Public Order And Safety Affairs	1,316,318,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,316,318,000

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03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032101 Federal Police :

BU1141 DY DIRECTOR FIA BANNU

032101- A03	Operating Expenses		1,437,000
032101- A032	Communications		103,000
032101- A033	Utilities		205,000
032101- A034	Occupancy Costs		400,000
032101- A038	Travel & Transportation		475,000
032101- A039	General		254,000
032101- A06	Transfers		34,000
032101- A061	Scholarship		34,000
032101- A09	Physical Assets		336,000
032101- A096	Purchase of Plant and Machinery		206,000
032101- A097	Purchase of Furniture and Fixture		130,000
032101- A13	Repairs and Maintenance		104,000
032101- A130	Transport		70,000
032101- A131	Machinery and Equipment		34,000
Total- DY DIRECTOR FIA BANNU			1,911,000

PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)

032101- A01	Employees Related Expenses		280,407,000
032101- A011	Pay	506	82,622,000
032101- A011-1	Pay of Officers	(84)	(24,181,000)
032101- A011-2	Pay of Other Staff	(422)	(58,441,000)
032101- A012	Allowances		197,785,000
032101- A012-1	Regular Allowances		(186,235,000)
032101- A012-2	Other Allowances (Excluding TA)		(11,550,000)
032101- A03	Operating Expenses		16,498,000
032101- A032	Communications		950,000
032101- A033	Utilities		2,020,000
032101- A034	Occupancy Costs		2,000,000
032101- A038	Travel & Transportation		7,652,000

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032101- A039	General		3,876,000
032101- A04	Employees Retirement Benefits		2,843,000
032101- A041	Pension		2,843,000
032101- A05	Grants, Subsidies and Write off Loans		7,500,000
032101- A052	Grants Domestic		7,500,000
032101- A06	Transfers		400,000
032101- A061	Scholarship		400,000
032101- A09	Physical Assets		3,800,000
032101- A092	Computer Equipment		1,000,000
032101- A096	Purchase of Plant and Machinery		1,500,000
032101- A097	Purchase of Furniture and Fixture		1,300,000
032101- A13	Repairs and Maintenance		3,135,000
032101- A130	Transport		2,500,000
032101- A131	Machinery and Equipment		385,000
032101- A132	Furniture and Fixture		100,000
032101- A137	Computer Equipment		150,000
Total-	DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)		314,583,000
032101	Total- Federal Police		316,494,000
0321	Total- Police		316,494,000
032	Total- Police		316,494,000
033	Fire Protection:		
0331	Fire protection:		
033103	Training :		
AD0120	CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD		
033103- A01	Employees Related Expenses		11,500,000
033103- A011	Pay	32	5,590,000
033103- A011-1	Pay of Officers	(5)	(1,287,000)
033103- A011-2	Pay of Other Staff	(27)	(4,303,000)
033103- A012	Allowances		5,910,000
033103- A012-1	Regular Allowances		(4,850,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,060,000)
033103- A03	Operating Expenses		1,770,000

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033103- A032	Communications		80,000
033103- A033	Utilities		300,000
033103- A034	Occupancy Costs		1,010,000
033103- A038	Travel & Transportation		240,000
033103- A039	General		140,000
033103- A04	Employees Retirement Benefits		20,000
033103- A041	Pension		20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000
033103- A096	Purchase of Plant and Machinery		10,000
033103- A097	Purchase of Furniture and Fixture		10,000
033103- A13	Repairs and Maintenance		105,000
033103- A130	Transport		30,000
033103- A131	Machinery and Equipment		25,000
033103- A132	Furniture and Fixture		20,000
033103- A133	Buildings and Structure		10,000
033103- A137	Computer Equipment		20,000
Total-	CIVIL DEFENCE TRAINING SCHOOL		13,485,000
	ABBOTTABAD		

PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR

033103- A01	Employees Related Expenses		17,420,000
033103- A011	Pay	30	9,380,000
033103- A011-1	Pay of Officers	(3)	(2,320,000)
033103- A011-2	Pay of Other Staff	(27)	(7,060,000)
033103- A012	Allowances		8,040,000
033103- A012-1	Regular Allowances		(6,410,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,630,000)
033103- A03	Operating Expenses		3,330,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
033103- A032	Communications	180,000
033103- A033	Utilities	990,000
033103- A034	Occupancy Costs	720,000
033103- A038	Travel & Transportation	690,000
033103- A039	General	750,000
033103- A04	Employees Retirement Benefits	650,000
033103- A041	Pension	650,000
033103- A05	Grants, Subsidies and Write off Loans	40,000
033103- A052	Grants Domestic	40,000
033103- A06	Transfers	10,000
033103- A063	Entertainment & Gifts	10,000
033103- A09	Physical Assets	40,000
033103- A092	Computer Equipment	10,000
033103- A095	Purchase of Transport	10,000
033103- A096	Purchase of Plant and Machinery	10,000
033103- A097	Purchase of Furniture and Fixture	10,000
033103- A13	Repairs and Maintenance	610,000
033103- A130	Transport	300,000
033103- A131	Machinery and Equipment	100,000
033103- A132	Furniture and Fixture	100,000
033103- A133	Buildings and Structure	10,000
033103- A137	Computer Equipment	100,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR	22,100,000
033103	Total- Training	35,585,000
0331	Total- Fire protection	35,585,000
033	Total- Fire Protection	35,585,000
03	Total- Public Order And Safety Affairs	352,079,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	352,079,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032101 Federal Police :

HD0196 DY. DIRECTOR FIA HYDERABAD

032101- A03	Operating Expenses		1,544,000
032101- A032	Communications		165,000
032101- A033	Utilities		205,000
032101- A038	Travel & Transportation		709,000
032101- A039	General		465,000
032101- A06	Transfers		30,000
032101- A061	Scholarship		30,000
032101- A09	Physical Assets		300,000
032101- A096	Purchase of Plant and Machinery		200,000
032101- A097	Purchase of Furniture and Fixture		100,000
032101- A13	Repairs and Maintenance		193,000
032101- A130	Transport		100,000
032101- A131	Machinery and Equipment		34,000
032101- A132	Furniture and Fixture		34,000
032101- A137	Computer Equipment		25,000

Total- DY. DIRECTOR FIA HYDERABAD**2,067,000**

KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI

032101- A01	Employees Related Expenses		587,732,000
032101- A011	Pay	867	160,470,000
032101- A011-1	Pay of Officers	(173)	(51,066,000)
032101- A011-2	Pay of Other Staff	(694)	(109,404,000)
032101- A012	Allowances		427,262,000
032101- A012-1	Regular Allowances		(412,262,000)
032101- A012-2	Other Allowances (Excluding TA)		(15,000,000)
032101- A03	Operating Expenses		32,250,000
032101- A032	Communications		1,700,000
032101- A033	Utilities		7,700,000
032101- A034	Occupancy Costs		50,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
032101- A038	Travel & Transportation	16,150,000
032101- A039	General	6,650,000
032101- A04	Employees Retirement Benefits	10,000,000
032101- A041	Pension	10,000,000
032101- A05	Grants, Subsidies and Write off Loans	17,800,000
032101- A052	Grants Domestic	17,800,000
032101- A06	Transfers	500,000
032101- A061	Scholarship	500,000
032101- A09	Physical Assets	3,200,000
032101- A092	Computer Equipment	1,000,000
032101- A096	Purchase of Plant and Machinery	1,200,000
032101- A097	Purchase of Furniture and Fixture	1,000,000
032101- A13	Repairs and Maintenance	2,850,000
032101- A130	Transport	2,000,000
032101- A131	Machinery and Equipment	400,000
032101- A132	Furniture and Fixture	250,000
032101- A137	Computer Equipment	200,000
Total- DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI		654,332,000
KA9620 FIA KARACHI ZONE-II		
032101- A01	Employees Related Expenses	330,600,000
032101- A011	Pay 497	90,265,000
032101- A011-1	Pay of Officers (66)	(28,724,000)
032101- A011-2	Pay of Other Staff (431)	(61,541,000)
032101- A012	Allowances	240,335,000
032101- A012-1	Regular Allowances	(231,119,000)
032101- A012-2	Other Allowances (Excluding TA)	(9,216,000)
032101- A03	Operating Expenses	10,329,000
032101- A032	Communications	475,000
032101- A033	Utilities	100,000
032101- A034	Occupancy Costs	1,400,000
032101- A038	Travel & Transportation	5,530,000
032101- A039	General	2,824,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

032101- A04	Employees Retirement Benefits	1,050,000
032101- A041	Pension	1,050,000
032101- A05	Grants, Subsidies and Write off Loans	2,500,000
032101- A052	Grants Domestic	2,500,000
032101- A06	Transfers	100,000
032101- A061	Scholarship	100,000
032101- A09	Physical Assets	2,500,000
032101- A092	Computer Equipment	1,000,000
032101- A096	Purchase of Plant and Machinery	1,000,000
032101- A097	Purchase of Furniture and Fixture	500,000
032101- A13	Repairs and Maintenance	1,434,000
032101- A130	Transport	1,000,000
032101- A131	Machinery and Equipment	200,000
032101- A132	Furniture and Fixture	150,000
032101- A137	Computer Equipment	84,000
Total- FIA KARACHI ZONE-II		348,513,000

MS0062 DY DIRECTOR FIA MIRPUR KHAS

032101- A03	Operating Expenses	1,632,000
032101- A032	Communications	103,000
032101- A033	Utilities	164,000
032101- A034	Occupancy Costs	350,000
032101- A038	Travel & Transportation	705,000
032101- A039	General	310,000
032101- A06	Transfers	30,000
032101- A061	Scholarship	30,000
032101- A09	Physical Assets	325,000
032101- A096	Purchase of Plant and Machinery	200,000
032101- A097	Purchase of Furniture and Fixture	125,000
032101- A13	Repairs and Maintenance	200,000
032101- A130	Transport	100,000
032101- A131	Machinery and Equipment	50,000
032101- A132	Furniture and Fixture	50,000
Total- DY DIRECTOR FIA MIRPUR KHAS		2,187,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS
No of Posts 2021-22	2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD	
032101- A03 Operating Expenses	1,670,000
032101- A032 Communications	100,000
032101- A033 Utilities	220,000
032101- A034 Occupancy Costs	400,000
032101- A038 Travel & Transportation	605,000
032101- A039 General	345,000
032101- A04 Employees Retirement Benefits	35,000
032101- A041 Pension	35,000
032101- A06 Transfers	30,000
032101- A061 Scholarship	30,000
032101- A09 Physical Assets	336,000
032101- A096 Purchase of Plant and Machinery	206,000
032101- A097 Purchase of Furniture and Fixture	130,000
032101- A13 Repairs and Maintenance	165,000
032101- A130 Transport	100,000
032101- A131 Machinery and Equipment	40,000
032101- A132 Furniture and Fixture	25,000
Total- DY DIRECTOR FIA SHAHED BENAZIR ABAD	2,236,000
SK0017 DY DIR F.I.A. CRIME SUKKUR	
032101- A03 Operating Expenses	1,472,000
032101- A032 Communications	137,000
032101- A033 Utilities	220,000
032101- A038 Travel & Transportation	670,000
032101- A039 General	445,000
032101- A06 Transfers	25,000
032101- A061 Scholarship	25,000
032101- A09 Physical Assets	290,000
032101- A096 Purchase of Plant and Machinery	150,000
032101- A097 Purchase of Furniture and Fixture	140,000
032101- A13 Repairs and Maintenance	275,000
032101- A130 Transport	150,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

032101- A131	Machinery and Equipment		50,000
032101- A132	Furniture and Fixture		50,000
032101- A137	Computer Equipment		25,000
Total-	DY DIR F.I.A. CRIME SUKKUR		2,062,000
032101	Total- Federal Police		1,011,397,000
0321	Total- Police		1,011,397,000
032	Total- Police		1,011,397,000
033	Fire Protection:		
0331	Fire protection:		
033103	Training :		
KA0217	CIVIL DEFENCE TRAINING SCHOOL KARACHI		
033103- A01	Employees Related Expenses		23,980,000
033103- A011	Pay	46	11,640,000
033103- A011-1	Pay of Officers	(5)	(3,820,000)
033103- A011-2	Pay of Other Staff	(41)	(7,820,000)
033103- A012	Allowances		12,340,000
033103- A012-1	Regular Allowances		(10,410,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,930,000)
033103- A03	Operating Expenses		3,210,000
033103- A032	Communications		100,000
033103- A033	Utilities		440,000
033103- A034	Occupancy Costs		2,010,000
033103- A038	Travel & Transportation		440,000
033103- A039	General		220,000
033103- A04	Employees Retirement Benefits		810,000
033103- A041	Pension		810,000
033103- A05	Grants, Subsidies and Write off Loans		40,000
033103- A052	Grants Domestic		40,000
033103- A06	Transfers		10,000
033103- A063	Entertainment & Gifts		10,000
033103- A09	Physical Assets		40,000
033103- A092	Computer Equipment		10,000
033103- A095	Purchase of Transport		10,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
033103- A096	Purchase of Plant and Machinery	10,000
033103- A097	Purchase of Furniture and Fixture	10,000
033103- A13	Repairs and Maintenance	187,000
033103- A130	Transport	100,000
033103- A131	Machinery and Equipment	40,000
033103- A132	Furniture and Fixture	15,000
033103- A133	Buildings and Structure	10,000
033103- A137	Computer Equipment	22,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI	28,277,000
033103	Total- Training	28,277,000
0331	Total- Fire protection	28,277,000
033	Total- Fire Protection	28,277,000
03	Total- Public Order And Safety Affairs	1,039,674,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,039,674,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032101	Federal Police :		
GR9009	DY DIRECTOR FIA GAWADAR		
032101- A03	Operating Expenses		1,869,000
032101- A032	Communications		94,000
032101- A033	Utilities		600,000
032101- A034	Occupancy Costs		350,000
032101- A038	Travel & Transportation		550,000
032101- A039	General		275,000
032101- A09	Physical Assets		450,000
032101- A096	Purchase of Plant and Machinery		300,000
032101- A097	Purchase of Furniture and Fixture		150,000
032101- A13	Repairs and Maintenance		335,000
032101- A130	Transport		300,000
032101- A131	Machinery and Equipment		35,000
Total- DY DIRECTOR FIA GAWADAR			2,654,000
QA0062	DIRECTOR FIA QUETTA ZONE QUETTA		
032101- A01	Employees Related Expenses		284,353,000
032101- A011	Pay	502	77,341,000
032101- A011-1	Pay of Officers	(70)	(16,241,000)
032101- A011-2	Pay of Other Staff	(432)	(61,100,000)
032101- A012	Allowances		207,012,000
032101- A012-1	Regular Allowances		(193,512,000)
032101- A012-2	Other Allowances (Excluding TA)		(13,500,000)
032101- A03	Operating Expenses		17,663,000
032101- A032	Communications		1,130,000
032101- A033	Utilities		3,300,000
032101- A034	Occupancy Costs		700,000
032101- A038	Travel & Transportation		6,883,000
032101- A039	General		5,650,000
032101- A04	Employees Retirement Benefits		3,200,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

032101- A041	Pension		3,200,000
032101- A05	Grants, Subsidies and Write off Loans		6,500,000
032101- A052	Grants Domestic		6,500,000
032101- A06	Transfers		481,000
032101- A061	Scholarship		481,000
032101- A09	Physical Assets		4,100,000
032101- A092	Computer Equipment		1,000,000
032101- A096	Purchase of Plant and Machinery		2,000,000
032101- A097	Purchase of Furniture and Fixture		1,100,000
032101- A13	Repairs and Maintenance		5,525,000
032101- A130	Transport		2,000,000
032101- A131	Machinery and Equipment		400,000
032101- A132	Furniture and Fixture		300,000
032101- A133	Buildings and Structure		2,500,000
032101- A137	Computer Equipment		250,000
032101- A138	General		75,000
Total-	DIRECTOR FIA QUETTA ZONE QUETTA		321,822,000
032101	Total- Federal Police		324,476,000
0321	Total- Police		324,476,000
032	Total- Police		324,476,000
033	Fire Protection:		
0331	Fire protection:		
033103	Training :		
QA0063	CIVIL DEFENCE TRAINING SCHOOL QUETTA		
033103- A01	Employees Related Expenses		11,495,000
033103- A011	Pay	28	5,440,000
033103- A011-1	Pay of Officers	(3)	(1,120,000)
033103- A011-2	Pay of Other Staff	(25)	(4,320,000)
033103- A012	Allowances		6,055,000
033103- A012-1	Regular Allowances		(4,925,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,130,000)
033103- A03	Operating Expenses		3,625,000
033103- A032	Communications		110,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
033103- A033	Utilities	530,000
033103- A034	Occupancy Costs	2,310,000
033103- A038	Travel & Transportation	295,000
033103- A039	General	380,000
033103- A04	Employees Retirement Benefits	20,000
033103- A041	Pension	20,000
033103- A05	Grants, Subsidies and Write off Loans	40,000
033103- A052	Grants Domestic	40,000
033103- A06	Transfers	10,000
033103- A063	Entertainment & Gifts	10,000
033103- A09	Physical Assets	40,000
033103- A092	Computer Equipment	10,000
033103- A095	Purchase of Transport	10,000
033103- A096	Purchase of Plant and Machinery	10,000
033103- A097	Purchase of Furniture and Fixture	10,000
033103- A13	Repairs and Maintenance	110,000
033103- A130	Transport	25,000
033103- A131	Machinery and Equipment	25,000
033103- A132	Furniture and Fixture	25,000
033103- A133	Buildings and Structure	10,000
033103- A137	Computer Equipment	25,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA	15,340,000
033103	Total- Training	15,340,000
0331	Total- Fire protection	15,340,000
033	Total- Fire Protection	15,340,000
03	Total- Public Order And Safety Affairs	339,816,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	339,816,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032101 Federal Police :

GL0011 DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT

032101- A01	Employees Related Expenses		55,489,000
032101- A011	Pay	135	12,600,000
032101- A011-1	Pay of Officers	(17)	(2,350,000)
032101- A011-2	Pay of Other Staff	(118)	(10,250,000)
032101- A012	Allowances		42,889,000
032101- A012-1	Regular Allowances		(40,989,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,900,000)
032101- A03	Operating Expenses		3,461,000
032101- A032	Communications		175,000
032101- A033	Utilities		550,000
032101- A034	Occupancy Costs		700,000
032101- A038	Travel & Transportation		1,625,000
032101- A039	General		411,000
032101- A04	Employees Retirement Benefits		1,048,000
032101- A041	Pension		1,048,000
032101- A05	Grants, Subsidies and Write off Loans		500,000
032101- A052	Grants Domestic		500,000
032101- A06	Transfers		35,000
032101- A061	Scholarship		35,000
032101- A09	Physical Assets		270,000
032101- A096	Purchase of Plant and Machinery		170,000
032101- A097	Purchase of Furniture and Fixture		100,000
032101- A13	Repairs and Maintenance		700,000
032101- A130	Transport		600,000
032101- A131	Machinery and Equipment		50,000
032101- A132	Furniture and Fixture		50,000
Total-	DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT		61,503,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

GL0230 DY. DIRECTOR FIA GILGIT

032101- A01	Employees Related Expenses		12,175,000
032101- A011	Pay	19	3,360,000
032101- A011-1	Pay of Officers	(5)	(500,000)
032101- A011-2	Pay of Other Staff	(14)	(2,860,000)
032101- A012	Allowances		8,815,000
032101- A012-1	Regular Allowances		(8,515,000)
032101- A012-2	Other Allowances (Excluding TA)		(300,000)
032101- A03	Operating Expenses		750,000
032101- A033	Utilities		248,000
032101- A038	Travel & Transportation		330,000
032101- A039	General		172,000
032101- A06	Transfers		30,000
032101- A061	Scholarship		30,000
032101- A09	Physical Assets		175,000
032101- A096	Purchase of Plant and Machinery		100,000
032101- A097	Purchase of Furniture and Fixture		75,000
032101- A13	Repairs and Maintenance		350,000
032101- A130	Transport		350,000
Total-	DY. DIRECTOR FIA GILGIT		13,480,000
032101	Total- Federal Police		74,983,000
0321	Total- Police		74,983,000
032	Total- Police		74,983,000
03	Total- Public Order And Safety Affairs		74,983,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		74,983,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032101 FEDERAL POLICE :

HQ3353 LINK OFFICE AT MUSCAT, OMAN

032101- A01	Employees Related Expenses		10,161,000
032101- A011	Pay	3	2,000,000
032101- A011-1	Pay of Officers	(2)	(1,600,000)
032101- A011-2	Pay of Other Staff	(1)	(400,000)
032101- A012	Allowances		8,161,000
032101- A012-1	Regular Allowances		(7,700,000)
032101- A012-2	Other Allowances (Excluding TA)		(461,000)
032101- A03	Operating Expenses		11,925,000
032101- A032	Communications		620,000
032101- A033	Utilities		370,000
032101- A034	Occupancy Costs		8,500,000
032101- A036	Motor Vehicles		70,000
032101- A038	Travel & Transportation		1,550,000
032101- A039	General		815,000
032101- A09	Physical Assets		712,000
032101- A096	Purchase of Plant and Machinery		300,000
032101- A097	Purchase of Furniture and Fixture		412,000
032101- A13	Repairs and Maintenance		390,000
032101- A130	Transport		300,000
032101- A131	Machinery and Equipment		60,000
032101- A132	Furniture and Fixture		30,000
Total- LINK OFFICE AT MUSCAT, OMAN			23,188,000

HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN

032101- A01	Employees Related Expenses		11,822,000
032101- A011	Pay	2	1,450,000
032101- A011-1	Pay of Officers	(1)	(1,000,000)
032101- A011-2	Pay of Other Staff	(1)	(450,000)
032101- A012	Allowances		10,372,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A012-1	Regular Allowances		(8,472,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,900,000)
032101- A03	Operating Expenses		10,766,000
032101- A032	Communications		185,000
032101- A033	Utilities		290,000
032101- A034	Occupancy Costs		6,252,000
032101- A038	Travel & Transportation		2,324,000
032101- A039	General		1,715,000
032101- A09	Physical Assets		800,000
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		300,000
032101- A13	Repairs and Maintenance		340,000
032101- A130	Transport		200,000
032101- A131	Machinery and Equipment		70,000
032101- A132	Furniture and Fixture		70,000
Total-	FIA LINK OFFICE AT PEREP TEHRAN IRAN		23,728,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE			
032101- A01	Employees Related Expenses		12,972,000
032101- A011	Pay	2	1,800,000
032101- A011-1	Pay of Officers	(1)	(1,300,000)
032101- A011-2	Pay of Other Staff	(1)	(500,000)
032101- A012	Allowances		11,172,000
032101- A012-1	Regular Allowances		(9,872,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,300,000)
032101- A03	Operating Expenses		12,203,000
032101- A032	Communications		500,000
032101- A033	Utilities		500,000
032101- A034	Occupancy Costs		6,183,000
032101- A038	Travel & Transportation		1,450,000
032101- A039	General		3,570,000
032101- A09	Physical Assets		4,700,000
032101- A095	Purchase of Transport		4,000,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		200,000
032101- A13	Repairs and Maintenance		130,000
032101- A131	Machinery and Equipment		70,000
032101- A132	Furniture and Fixture		60,000
Total- FIA LINK OFFICE AT PEREP ATHENS GREECE			30,005,000
HQ5002 FIA LINK OFFICE AT SPAIN			
032101- A01	Employees Related Expenses		9,022,000
032101- A011	Pay	3	2,172,000
032101- A011-1	Pay of Officers	(1)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(1,200,000)
032101- A012	Allowances		6,850,000
032101- A012-1	Regular Allowances		(6,300,000)
032101- A012-2	Other Allowances (Excluding TA)		(550,000)
032101- A03	Operating Expenses		3,275,000
032101- A032	Communications		134,000
032101- A033	Utilities		110,000
032101- A034	Occupancy Costs		2,161,000
032101- A038	Travel & Transportation		400,000
032101- A039	General		470,000
032101- A09	Physical Assets		1,300,000
032101- A092	Computer Equipment		500,000
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		300,000
Total- FIA LINK OFFICE AT SPAIN			13,597,000
HQ5003 FIA LINK OFFICE AT TURKEY			
032101- A01	Employees Related Expenses		9,022,000
032101- A011	Pay	3	2,172,000
032101- A011-1	Pay of Officers	(1)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(1,200,000)
032101- A012	Allowances		6,850,000
032101- A012-1	Regular Allowances		(6,300,000)

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A012-2	Other Allowances (Excluding TA)		(550,000)
032101- A03	Operating Expenses		3,275,000
032101- A032	Communications		134,000
032101- A033	Utilities		110,000
032101- A034	Occupancy Costs		2,161,000
032101- A038	Travel & Transportation		400,000
032101- A039	General		470,000
032101- A09	Physical Assets		1,300,000
032101- A092	Computer Equipment		500,000
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		300,000
Total- FIA LINK OFFICE AT TURKEY			13,597,000
HQ5004 FIA LINK OFFICE AT ITLAY			
032101- A01	Employees Related Expenses		9,022,000
032101- A011	Pay	3	2,172,000
032101- A011-1	Pay of Officers	(1)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(1,200,000)
032101- A012	Allowances		6,850,000
032101- A012-1	Regular Allowances		(6,300,000)
032101- A012-2	Other Allowances (Excluding TA)		(550,000)
032101- A03	Operating Expenses		3,275,000
032101- A032	Communications		134,000
032101- A033	Utilities		110,000
032101- A034	Occupancy Costs		2,161,000
032101- A038	Travel & Transportation		400,000
032101- A039	General		470,000
032101- A09	Physical Assets		1,300,000
032101- A092	Computer Equipment		500,000
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		300,000
Total- FIA LINK OFFICE AT ITLAY			13,597,000
HQ5005 FIA LINK OFFICE AT DUBAI			
032101- A01	Employees Related Expenses		9,022,000

NO. 058.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget
			Estimate
			Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A011	Pay	3	2,172,000
032101- A011-1	Pay of Officers	(1)	(972,000)
032101- A011-2	Pay of Other Staff	(2)	(1,200,000)
032101- A012	Allowances		6,850,000
032101- A012-1	Regular Allowances		(6,300,000)
032101- A012-2	Other Allowances (Excluding TA)		(550,000)
032101- A03	Operating Expenses		3,275,000
032101- A032	Communications		134,000
032101- A033	Utilities		110,000
032101- A034	Occupancy Costs		2,161,000
032101- A038	Travel & Transportation		400,000
032101- A039	General		470,000
032101- A09	Physical Assets		1,300,000
032101- A092	Computer Equipment		500,000
032101- A096	Purchase of Plant and Machinery		500,000
032101- A097	Purchase of Furniture and Fixture		300,000
Total-	FIA LINK OFFICE AT DUBAI		13,597,000
032101	Total- Federal Police		131,309,000
0321	Total- Police		131,309,000
032	Total- Police		131,309,000
03	Total- Public Order And Safety Affairs		131,309,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		131,309,000
TOTAL - DEMAND			6,147,000,000

NO. 059.- ISLAMABAD CAPITAL TERRITORY (ICT)

DEMAND NO. 059
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

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

Voted

Rs. 11,430,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	761,861,000
031	Law Courts	30,190,000
032	Police	10,319,666,000
033	Fire Protection	16,021,000
041	General Economic,Commercial & Labour Affairs	4,971,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	112,529,000
044	Mining and Manufacturing	5,804,000
062	Community Development	13,850,000
084	Religious Affairs	104,111,000
096	Administration	60,997,000
Total		11,430,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	9,148,241,000
A011	Pay	2,948,959,000
A011-1	Pay of Officers	(223,612,000)
A011-2	Pay of Other Staff	(2,725,347,000)
A012	Allowances	6,199,282,000
A012-1	Regular Allowances	(5,870,985,000)
A012-2	Other Allowances (Excluding TA)	(328,297,000)
A03	Operating Expenses	1,770,006,000
A04	Employees Retirement Benefits	40,158,000
A05	Grants, Subsidies and Write off Loans	107,682,000
A06	Transfers	16,101,000
A09	Physical Assets	177,906,000
A12	Civil works	6,812,000
A13	Repairs and Maintenance	163,094,000
Total		11,430,000,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011105	District Administration :		
IB0522 RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD			
011105- A01	Employees Related Expenses		452,000
011105- A011	Pay	10	320,000
011105- A011-1	Pay of Officers	(4)	(170,000)
011105- A011-2	Pay of Other Staff	(6)	(150,000)
011105- A012	Allowances		132,000
011105- A012-1	Regular Allowances		(102,000)
011105- A012-2	Other Allowances (Excluding TA)		(30,000)
011105- A03	Operating Expenses		349,000
011105- A032	Communications		33,000
011105- A033	Utilities		100,000
011105- A034	Occupancy Costs		20,000
011105- A038	Travel & Transportation		52,000
011105- A039	General		144,000
011105- A04	Employees Retirement Benefits		20,000
011105- A041	Pension		20,000
011105- A05	Grants, Subsidies and Write off Loans		250,000
011105- A052	Grants Domestic		250,000
011105- A09	Physical Assets		37,000
011105- A095	Purchase of Transport		11,000
011105- A096	Purchase of Plant and Machinery		13,000
011105- A097	Purchase of Furniture and Fixture		13,000
011105- A13	Repairs and Maintenance		88,000
011105- A130	Transport		10,000
011105- A131	Machinery and Equipment		10,000
011105- A132	Furniture and Fixture		10,000
011105- A133	Buildings and Structure		20,000
011105- A137	Computer Equipment		38,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)	DEMANDS FOR GRANTS
No of Posts 2021-22	2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- RECLAMATION & PROBATION		1,196,000
DEPARTMENT ICT ISLAMABAD		
IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD		
011105- A01	Employees Related Expenses	441,000
011105- A011	Pay 7	353,000
011105- A011-1	Pay of Officers (2)	(102,000)
011105- A011-2	Pay of Other Staff (5)	(251,000)
011105- A012	Allowances	88,000
011105- A012-1	Regular Allowances	(61,000)
011105- A012-2	Other Allowances (Excluding TA)	(27,000)
011105- A03	Operating Expenses	107,000
011105- A032	Communications	14,000
011105- A033	Utilities	14,000
011105- A034	Occupancy Costs	14,000
011105- A038	Travel & Transportation	23,000
011105- A039	General	42,000
011105- A05	Grants, Subsidies and Write off Loans	21,000
011105- A052	Grants Domestic	21,000
Total- INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD		569,000
ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD.		
011105- A01	Employees Related Expenses	62,243,000
011105- A011	Pay 126	34,249,000
011105- A011-1	Pay of Officers (26)	(16,330,000)
011105- A011-2	Pay of Other Staff (100)	(17,919,000)
011105- A012	Allowances	27,994,000
011105- A012-1	Regular Allowances	(23,034,000)
011105- A012-2	Other Allowances (Excluding TA)	(4,960,000)
011105- A03	Operating Expenses	173,344,000
011105- A032	Communications	1,647,000
011105- A033	Utilities	3,415,000
011105- A034	Occupancy Costs	134,276,000
011105- A038	Travel & Transportation	8,739,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011105- A039	General		25,267,000
011105- A04	Employees Retirement Benefits		4,050,000
011105- A041	Pension		4,050,000
011105- A05	Grants, Subsidies and Write off Loans		5,844,000
011105- A052	Grants Domestic		5,844,000
011105- A09	Physical Assets		1,169,000
011105- A092	Computer Equipment		600,000
011105- A095	Purchase of Transport		9,000
011105- A096	Purchase of Plant and Machinery		467,000
011105- A097	Purchase of Furniture and Fixture		93,000
011105- A13	Repairs and Maintenance		3,407,000
011105- A130	Transport		1,870,000
011105- A131	Machinery and Equipment		467,000
011105- A132	Furniture and Fixture		187,000
011105- A133	Buildings and Structure		186,000
011105- A137	Computer Equipment		697,000
Total- CHIEF COMMISSIONER'S OFFICE ISLAMABAD.			250,057,000
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD			
011105- A01	Employees Related Expenses		105,732,000
011105- A011	Pay	213	57,500,000
011105- A011-1	Pay of Officers	(23)	(20,100,000)
011105- A011-2	Pay of Other Staff	(190)	(37,400,000)
011105- A012	Allowances		48,232,000
011105- A012-1	Regular Allowances		(42,009,000)
011105- A012-2	Other Allowances (Excluding TA)		(6,223,000)
011105- A03	Operating Expenses		56,775,000
011105- A032	Communications		1,093,000
011105- A033	Utilities		5,169,000
011105- A034	Occupancy Costs		7,396,000
011105- A038	Travel & Transportation		14,254,000
011105- A039	General		28,863,000
011105- A04	Employees Retirement Benefits		5,100,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011105- A041	Pension		5,100,000
011105- A05	Grants, Subsidies and Write off Loans		500,000
011105- A052	Grants Domestic		500,000
011105- A09	Physical Assets		1,234,000
011105- A092	Computer Equipment		250,000
011105- A095	Purchase of Transport		187,000
011105- A096	Purchase of Plant and Machinery		467,000
011105- A097	Purchase of Furniture and Fixture		280,000
011105- A098	Purchase of Other Assets		50,000
011105- A13	Repairs and Maintenance		3,609,000
011105- A130	Transport		2,811,000
011105- A131	Machinery and Equipment		374,000
011105- A132	Furniture and Fixture		124,000
011105- A133	Buildings and Structure		150,000
011105- A137	Computer Equipment		150,000
Total-	OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD		172,950,000
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.			
011105- A01	Employees Related Expenses		5,933,000
011105- A011	Pay	19	3,440,000
011105- A011-1	Pay of Officers	(6)	(1,925,000)
011105- A011-2	Pay of Other Staff	(13)	(1,515,000)
011105- A012	Allowances		2,493,000
011105- A012-1	Regular Allowances		(2,093,000)
011105- A012-2	Other Allowances (Excluding TA)		(400,000)
011105- A03	Operating Expenses		1,000,000
011105- A032	Communications		60,000
011105- A033	Utilities		400,000
011105- A034	Occupancy Costs		390,000
011105- A038	Travel & Transportation		74,000
011105- A039	General		76,000
011105- A04	Employees Retirement Benefits		171,000
011105- A041	Pension		171,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011105- A05	Grants, Subsidies and Write off Loans		151,000
011105- A052	Grants Domestic		151,000
011105- A13	Repairs and Maintenance		100,000
011105- A130	Transport		40,000
011105- A131	Machinery and Equipment		40,000
011105- A132	Furniture and Fixture		20,000
Total- CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.			7,355,000
ID1446 TWELVE UNION COUNCILS ISLAMABAD			
011105- A01	Employees Related Expenses		7,078,000
011105- A011	Pay	22	4,234,000
011105- A011-2	Pay of Other Staff	(22)	(4,234,000)
011105- A012	Allowances		2,844,000
011105- A012-1	Regular Allowances		(2,544,000)
011105- A012-2	Other Allowances (Excluding TA)		(300,000)
011105- A03	Operating Expenses		303,000
011105- A034	Occupancy Costs		276,000
011105- A038	Travel & Transportation		9,000
011105- A039	General		18,000
011105- A04	Employees Retirement Benefits		15,000
011105- A041	Pension		15,000
011105- A05	Grants, Subsidies and Write off Loans		1,047,000
011105- A052	Grants Domestic		1,047,000
Total- TWELVE UNION COUNCILS ISLAMABAD			8,443,000
ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD			
011105- A01	Employees Related Expenses		23,688,000
011105- A011	Pay	66	13,834,000
011105- A011-1	Pay of Officers	(6)	(2,371,000)
011105- A011-2	Pay of Other Staff	(60)	(11,463,000)
011105- A012	Allowances		9,854,000
011105- A012-1	Regular Allowances		(8,354,000)
011105- A012-2	Other Allowances (Excluding TA)		(1,500,000)

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
011105- A03	Operating Expenses	3,966,000
011105- A032	Communications	121,000
011105- A033	Utilities	252,000
011105- A034	Occupancy Costs	2,641,000
011105- A038	Travel & Transportation	887,000
011105- A039	General	65,000
011105- A04	Employees Retirement Benefits	10,000
011105- A041	Pension	10,000
011105- A05	Grants, Subsidies and Write off Loans	110,000
011105- A052	Grants Domestic	110,000
011105- A09	Physical Assets	14,000
011105- A096	Purchase of Plant and Machinery	14,000
011105- A13	Repairs and Maintenance	179,000
011105- A130	Transport	56,000
011105- A131	Machinery and Equipment	47,000
011105- A132	Furniture and Fixture	19,000
011105- A134	Irrigation Works	19,000
011105- A137	Computer Equipment	38,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD	27,967,000
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION		
011105- A01	Employees Related Expenses	88,000,000
011105- A012	Allowances	88,000,000
011105- A012-2	Other Allowances (Excluding TA)	(88,000,000)
011105- A03	Operating Expenses	74,702,000
011105- A032	Communications	1,000,000
011105- A033	Utilities	13,000,000
011105- A038	Travel & Transportation	60,000,000
011105- A039	General	702,000
011105- A13	Repairs and Maintenance	8,000,000
011105- A130	Transport	8,000,000
Total-	DEPLOYMENT OF FORCES IN AID OF	170,702,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

CIVIL ADMINISTRATION		
011105	Total- District Administration	639,239,000
0111	Total- Executive and Legislative Organs	639,239,000
0112 Financial and Fiscal Affairs:		
011205 Tax Management (Customs Income Tax Exc :		
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD		
011205- A01	Employees Related Expenses	51,671,000
011205- A011	Pay 117	32,372,000
011205- A011-1	Pay of Officers (12)	(7,200,000)
011205- A011-2	Pay of Other Staff (105)	(25,172,000)
011205- A012	Allowances	19,299,000
011205- A012-1	Regular Allowances	(16,274,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,025,000)
011205- A03	Operating Expenses	52,725,000
011205- A032	Communications	1,400,000
011205- A033	Utilities	4,000,000
011205- A034	Occupancy Costs	6,000,000
011205- A038	Travel & Transportation	4,150,000
011205- A039	General	37,175,000
011205- A04	Employees Retirement Benefits	1,400,000
011205- A041	Pension	1,400,000
011205- A05	Grants, Subsidies and Write off Loans	7,900,000
011205- A052	Grants Domestic	7,900,000
011205- A09	Physical Assets	3,500,000
011205- A096	Purchase of Plant and Machinery	1,500,000
011205- A097	Purchase of Furniture and Fixture	2,000,000
011205- A12	Civil works	226,000
011205- A124	Building and Structures	226,000
011205- A13	Repairs and Maintenance	5,200,000
011205- A130	Transport	500,000
011205- A131	Machinery and Equipment	1,000,000
011205- A132	Furniture and Fixture	1,000,000
011205- A133	Buildings and Structure	100,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A137	Computer Equipment		2,300,000
011205- A138	General		300,000
Total- EXCISE AND TAXATION DEPARTMENT ISLAMABAD			122,622,000
011205	Total- Tax Management (Customs Income Tax Exc		122,622,000
0112	Total- Financial and Fiscal Affairs		122,622,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		761,861,000
01	Total- General Public Service		761,861,000
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
IB5000 PROSECUTION DEPARTMENT ICT			
031101- A01	Employees Related Expenses		3,196,000
031101- A011	Pay	69	1,670,000
031101- A011-1	Pay of Officers	(17)	(976,000)
031101- A011-2	Pay of Other Staff	(52)	(694,000)
031101- A012	Allowances		1,526,000
031101- A012-1	Regular Allowances		(1,317,000)
031101- A012-2	Other Allowances (Excluding TA)		(209,000)
031101- A03	Operating Expenses		2,427,000
031101- A032	Communications		111,000
031101- A033	Utilities		65,000
031101- A034	Occupancy Costs		1,411,000
031101- A038	Travel & Transportation		541,000
031101- A039	General		299,000
031101- A04	Employees Retirement Benefits		20,000
031101- A041	Pension		20,000
031101- A05	Grants, Subsidies and Write off Loans		60,000
031101- A052	Grants Domestic		60,000
031101- A09	Physical Assets		27,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A095	Purchase of Transport		9,000
031101- A096	Purchase of Plant and Machinery		9,000
031101- A097	Purchase of Furniture and Fixture		9,000
031101- A13	Repairs and Maintenance		45,000
031101- A130	Transport		9,000
031101- A131	Machinery and Equipment		9,000
031101- A132	Furniture and Fixture		9,000
031101- A133	Buildings and Structure		18,000
Total- PROSECUTION DEPARTMENT ICT			5,775,000
ID1444 DISTRICT ATTORNEY ISLAMABAD			
031101- A01	Employees Related Expenses		11,116,000
031101- A011	Pay	18	5,560,000
031101- A011-1	Pay of Officers	(5)	(2,800,000)
031101- A011-2	Pay of Other Staff	(13)	(2,760,000)
031101- A012	Allowances		5,556,000
031101- A012-1	Regular Allowances		(3,206,000)
031101- A012-2	Other Allowances (Excluding TA)		(2,350,000)
031101- A03	Operating Expenses		5,899,000
031101- A032	Communications		264,000
031101- A033	Utilities		185,000
031101- A034	Occupancy Costs		2,850,000
031101- A038	Travel & Transportation		1,400,000
031101- A039	General		1,200,000
031101- A04	Employees Retirement Benefits		850,000
031101- A041	Pension		850,000
031101- A05	Grants, Subsidies and Write off Loans		2,500,000
031101- A052	Grants Domestic		2,500,000
031101- A09	Physical Assets		3,350,000
031101- A092	Computer Equipment		350,000
031101- A095	Purchase of Transport		2,000,000
031101- A096	Purchase of Plant and Machinery		800,000
031101- A097	Purchase of Furniture and Fixture		200,000
031101- A13	Repairs and Maintenance		700,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)	DEMANDS FOR GRANTS
No of Posts 2021-22	2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

031101- A130	Transport		250,000
031101- A131	Machinery and Equipment		150,000
031101- A132	Furniture and Fixture		100,000
031101- A137	Computer Equipment		200,000
Total- DISTRICT ATTORNEY ISLAMABAD			24,415,000
031101	Total- Courts/Justice		30,190,000
0311	Total- Law Courts		30,190,000
031	Total- Law Courts		30,190,000
032	Police:		
0321	Police:		
032101	Federal Police :		
IB5124 SAFE CITY ISLAMABAD			
032101- A01	Employees Related Expenses		17,898,000
032101- A011	Pay	61	3,552,000
032101- A011-1	Pay of Officers	(20)	(2,552,000)
032101- A011-2	Pay of Other Staff	(41)	(1,000,000)
032101- A012	Allowances		14,346,000
032101- A012-1	Regular Allowances		(11,046,000)
032101- A012-2	Other Allowances (Excluding TA)		(3,300,000)
032101- A03	Operating Expenses		221,100,000
032101- A032	Communications		14,200,000
032101- A033	Utilities		64,500,000
032101- A034	Occupancy Costs		7,600,000
032101- A038	Travel & Transportation		15,350,000
032101- A039	General		119,450,000
032101- A05	Grants, Subsidies and Write off Loans		1,000,000
032101- A052	Grants Domestic		1,000,000
032101- A06	Transfers		2,000,000
032101- A061	Scholarship		2,000,000
032101- A09	Physical Assets		6,200,000
032101- A096	Purchase of Plant and Machinery		5,000,000
032101- A097	Purchase of Furniture and Fixture		200,000
032101- A098	Purchase of Other Assets		1,000,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A13	Repairs and Maintenance	21,379,000
032101- A130	Transport	1,000,000
032101- A131	Machinery and Equipment	20,000,000
032101- A132	Furniture and Fixture	179,000
032101- A137	Computer Equipment	200,000
Total- SAFE CITY ISLAMABAD		269,577,000
IB9011 ESTABLISHMENT OF POLICE STATION AABPARA		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total- ESTABLISHMENT OF POLICE STATION AABPARA		6,500,000
IB9012 ESTABLISHMENT OF POLICE STATION KOHSAR		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION KOH SAR	6,500,000
IB9013 ESTABLISHMENT OF POLICE STATION SECRETARIATE		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION SECRETARIATE	6,500,000
IB9014 ESTABLISHMENT OF POLICE STATION BANIGALA		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION BANIGALA	6,500,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)	DEMANDS FOR GRANTS
No of Posts 2021-22	2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9015 ESTABLISHMENT OF POLICE STATION BHARKAHU	
032101- A03 Operating Expenses	5,240,000
032101- A032 Communications	200,000
032101- A033 Utilities	2,450,000
032101- A038 Travel & Transportation	820,000
032101- A039 General	1,770,000
032101- A06 Transfers	200,000
032101- A061 Scholarship	200,000
032101- A13 Repairs and Maintenance	1,060,000
032101- A130 Transport	500,000
032101- A131 Machinery and Equipment	300,000
032101- A132 Furniture and Fixture	160,000
032101- A137 Computer Equipment	100,000
Total- ESTABLISHMENT OF POLICE STATION BHARKAHU	6,500,000
IB9016 ESTABLISHMENT OF POLICE STATION WOMEN	
032101- A03 Operating Expenses	5,240,000
032101- A032 Communications	200,000
032101- A033 Utilities	2,450,000
032101- A038 Travel & Transportation	820,000
032101- A039 General	1,770,000
032101- A06 Transfers	200,000
032101- A061 Scholarship	200,000
032101- A13 Repairs and Maintenance	1,060,000
032101- A130 Transport	500,000
032101- A131 Machinery and Equipment	300,000
032101- A132 Furniture and Fixture	160,000
032101- A137 Computer Equipment	100,000
Total- ESTABLISHMENT OF POLICE STATION WOMEN	6,500,000
IB9017 ESTABLISHMENT OF POLICE STATION MARGALLA	
032101- A03 Operating Expenses	5,240,000
032101- A032 Communications	200,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION MARGALLA	6,500,000
IB9018 ESTABLISHMENT OF POLICE STATION KARACHI COMPANY		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION KARACHI COMPANY	6,500,000
IB9019 ESTABLISHMENT OF POLICE STATION SHALIMAR		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION SHALIMAR	6,500,000
IB9020 ESTABLISHMENT OF POLICE STATION RAMMA		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION RAMMA	6,500,000
IB9021 ESTABLISHMENT OF POLICE STATION GOLRA		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION GOLRA	6,500,000
IB9022 ESTABLISHMENT OF POLICE STATION TARNOL		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION TARNOL	6,500,000
IB9023 ESTABLISHMENT OF POLICE STATION I-9		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION I-9	6,500,000
IB9024 ESTABLISHMENT OF POLICE STATION SABZI MANDI		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION SABZI MANDI	6,500,000
IB9025 ESTABLISHMENT OF POLICE STATION SHAMS COLONY		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION SHAMS COLONY	6,500,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)	DEMANDS FOR GRANTS
No of Posts	2021-2022
2021-22	Budget
	Estimate
	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9026 ESTABLISHMENT OF POLICE STATION NOON	
032101- A03	Operating Expenses 5,240,000
032101- A032	Communications 200,000
032101- A033	Utilities 2,450,000
032101- A038	Travel & Transportation 820,000
032101- A039	General 1,770,000
032101- A06	Transfers 200,000
032101- A061	Scholarship 200,000
032101- A13	Repairs and Maintenance 1,060,000
032101- A130	Transport 500,000
032101- A131	Machinery and Equipment 300,000
032101- A132	Furniture and Fixture 160,000
032101- A137	Computer Equipment 100,000
Total-	ESTABLISHMENT OF POLICE STATION NOON 6,500,000
IB9027 ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN	
032101- A03	Operating Expenses 5,240,000
032101- A032	Communications 200,000
032101- A033	Utilities 2,450,000
032101- A038	Travel & Transportation 820,000
032101- A039	General 1,770,000
032101- A06	Transfers 200,000
032101- A061	Scholarship 200,000
032101- A13	Repairs and Maintenance 1,060,000
032101- A130	Transport 500,000
032101- A131	Machinery and Equipment 300,000
032101- A132	Furniture and Fixture 160,000
032101- A137	Computer Equipment 100,000
Total-	ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN 6,500,000
IB9028 ESTABLISHMENT OF POLICE STATION KHANA	
032101- A03	Operating Expenses 5,240,000
032101- A032	Communications 200,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION KHANA	6,500,000
IB9029 ESTABLISHMENT OF POLICE STATION NILORE		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION NILORE	6,500,000
IB9030 ESTABLISHMENT OF POLICE STATION KORAL		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION KORAL	6,500,000
IB9031 ESTABLISHMENT OF POLICE STATION SIHALA		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION SIHALA	6,500,000
IB9032 ESTABLISHMENT OF POLICE STATION LOHI BHER		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION LOHI BHER	6,500,000
IB9033 ESTABLISHMENT OF POLICE STATION CTD		
032101- A03	Operating Expenses	5,240,000
032101- A032	Communications	200,000
032101- A033	Utilities	2,450,000
032101- A038	Travel & Transportation	820,000
032101- A039	General	1,770,000
032101- A06	Transfers	200,000
032101- A061	Scholarship	200,000
032101- A13	Repairs and Maintenance	1,060,000
032101- A130	Transport	500,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	160,000
032101- A137	Computer Equipment	100,000
Total-	ESTABLISHMENT OF POLICE STATION CTD	6,500,000
IB9034 ESTABLISHMENT OF SPECIAL BRANCH		
032101- A03	Operating Expenses	60,370,000
032101- A032	Communications	1,250,000
032101- A033	Utilities	6,820,000
032101- A038	Travel & Transportation	45,500,000
032101- A039	General	6,800,000
032101- A06	Transfers	500,000
032101- A061	Scholarship	500,000
032101- A13	Repairs and Maintenance	6,650,000
032101- A130	Transport	6,000,000
032101- A131	Machinery and Equipment	400,000
032101- A132	Furniture and Fixture	150,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A137	Computer Equipment	100,000
Total- ESTABLISHMENT OF SPECIAL BRANCH		67,520,000
IB9035 ESTABLISHMENT OF SPECIAL BRANCH		
032101- A03	Operating Expenses	17,750,000
032101- A032	Communications	1,030,000
032101- A033	Utilities	3,520,000
032101- A038	Travel & Transportation	10,300,000
032101- A039	General	2,900,000
032101- A06	Transfers	500,000
032101- A061	Scholarship	500,000
032101- A13	Repairs and Maintenance	2,100,000
032101- A130	Transport	1,600,000
032101- A131	Machinery and Equipment	300,000
032101- A132	Furniture and Fixture	100,000
032101- A137	Computer Equipment	100,000
Total- ESTABLISHMENT OF SPECIAL BRANCH		20,350,000
IB9036 ESTABLISHMENT OF SECURITY DIVISION		
032101- A03	Operating Expenses	119,960,000
032101- A032	Communications	2,050,000
032101- A033	Utilities	21,560,000
032101- A038	Travel & Transportation	90,650,000
032101- A039	General	5,700,000
032101- A06	Transfers	1,000,000
032101- A061	Scholarship	1,000,000
032101- A13	Repairs and Maintenance	10,860,000
032101- A130	Transport	10,000,000
032101- A131	Machinery and Equipment	600,000
032101- A132	Furniture and Fixture	200,000
032101- A137	Computer Equipment	60,000
Total- ESTABLISHMENT OF SECURITY DIVISION		131,820,000

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IB9037 ESTABLISHMENT OF INVESTIGATION WING

032101- A03	Operating Expenses		27,510,000
032101- A032	Communications		1,030,000
032101- A033	Utilities		2,520,000
032101- A038	Travel & Transportation		10,800,000
032101- A039	General		13,160,000
032101- A06	Transfers		1,000,000
032101- A061	Scholarship		1,000,000
032101- A13	Repairs and Maintenance		2,300,000
032101- A130	Transport		1,800,000
032101- A131	Machinery and Equipment		300,000
032101- A132	Furniture and Fixture		100,000
032101- A137	Computer Equipment		100,000
Total-	ESTABLISHMENT OF INVESTIGATION WING		30,810,000

ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD

032101- A01	Employees Related Expenses		7,957,261,000
032101- A011	Pay	11440	2,479,069,000
032101- A011-1	Pay of Officers	(288)	(123,189,000)
032101- A011-2	Pay of Other Staff	(11152)	(2,355,880,000)
032101- A012	Allowances		5,478,192,000
032101- A012-1	Regular Allowances		(5,280,692,000)
032101- A012-2	Other Allowances (Excluding TA)		(197,500,000)
032101- A03	Operating Expenses		717,910,000
032101- A032	Communications		17,950,000
032101- A033	Utilities		79,000,000
032101- A034	Occupancy Costs		6,602,000
032101- A036	Motor Vehicles		3,000,000
032101- A038	Travel & Transportation		282,100,000
032101- A039	General		329,258,000
032101- A04	Employees Retirement Benefits		21,500,000
032101- A041	Pension		21,500,000
032101- A05	Grants, Subsidies and Write off Loans		59,601,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES			
032101- A052	Grants Domestic		59,601,000
032101- A06	Transfers		6,001,000
032101- A061	Scholarship		6,000,000
032101- A063	Entertainment & Gifts		1,000
032101- A09	Physical Assets		150,705,000
032101- A092	Computer Equipment		10,002,000
032101- A094	Other Stores and Stocks		3,000
032101- A095	Purchase of Transport		55,000,000
032101- A096	Purchase of Plant and Machinery		11,500,000
032101- A097	Purchase of Furniture and Fixture		14,000,000
032101- A098	Purchase of Other Assets		60,200,000
032101- A13	Repairs and Maintenance		64,051,000
032101- A130	Transport		55,000,000
032101- A131	Machinery and Equipment		3,301,000
032101- A132	Furniture and Fixture		700,000
032101- A133	Buildings and Structure		4,600,000
032101- A137	Computer Equipment		400,000
032101- A138	General		50,000
Total-	POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD		8,977,029,000
ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD			
032101- A01	Employees Related Expenses		597,704,000
032101- A011	Pay	1024	187,288,000
032101- A011-1	Pay of Officers	(30)	(14,852,000)
032101- A011-2	Pay of Other Staff	(994)	(172,436,000)
032101- A012	Allowances		410,416,000
032101- A012-1	Regular Allowances		(403,321,000)
032101- A012-2	Other Allowances (Excluding TA)		(7,095,000)
032101- A03	Operating Expenses		54,470,000
032101- A032	Communications		1,710,000
032101- A033	Utilities		10,260,000
032101- A036	Motor Vehicles		10,000
032101- A038	Travel & Transportation		24,470,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032101- A039	General		18,020,000
032101- A04	Employees Retirement Benefits		550,000
032101- A041	Pension		550,000
032101- A05	Grants, Subsidies and Write off Loans		14,130,000
032101- A052	Grants Domestic		14,130,000
032101- A06	Transfers		500,000
032101- A061	Scholarship		500,000
032101- A09	Physical Assets		3,010,000
032101- A095	Purchase of Transport		10,000
032101- A096	Purchase of Plant and Machinery		1,500,000
032101- A097	Purchase of Furniture and Fixture		1,500,000
032101- A13	Repairs and Maintenance		2,696,000
032101- A130	Transport		2,000,000
032101- A131	Machinery and Equipment		500,000
032101- A132	Furniture and Fixture		101,000
032101- A133	Buildings and Structure		10,000
032101- A137	Computer Equipment		85,000
Total-	COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD		673,060,000
032101	Total- Federal Police		10,319,666,000
0321	Total- Police		10,319,666,000
032	Total- Police		10,319,666,000
033	Fire Protection:		
0331	Fire protection:		
033101	Administration :		
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.			
033101- A01	Employees Related Expenses		13,839,000
033101- A011	Pay	71	7,050,000
033101- A011-1	Pay of Officers	(2)	(500,000)
033101- A011-2	Pay of Other Staff	(69)	(6,550,000)
033101- A012	Allowances		6,789,000
033101- A012-1	Regular Allowances		(5,489,000)
033101- A012-2	Other Allowances (Excluding TA)		(1,300,000)

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033101- A03	Operating Expenses		2,002,000
033101- A032	Communications		80,000
033101- A034	Occupancy Costs		900,000
033101- A038	Travel & Transportation		780,000
033101- A039	General		242,000
033101- A05	Grants, Subsidies and Write off Loans		100,000
033101- A052	Grants Domestic		100,000
033101- A13	Repairs and Maintenance		80,000
033101- A130	Transport		50,000
033101- A131	Machinery and Equipment		20,000
033101- A132	Furniture and Fixture		10,000
Total-	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.		16,021,000
033101	Total- Administration		16,021,000
0331	Total- Fire protection		16,021,000
033	Total- Fire Protection		16,021,000
03	Total- Public Order And Safety Affairs		10,365,877,000
04	Economic Affairs:		
041	General Economic,Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041310	Administration :		
ID1440	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD		
041310- A01	Employees Related Expenses		4,180,000
041310- A011	Pay	13	2,150,000
041310- A011-1	Pay of Officers	(4)	(850,000)
041310- A011-2	Pay of Other Staff	(9)	(1,300,000)
041310- A012	Allowances		2,030,000
041310- A012-1	Regular Allowances		(1,765,000)
041310- A012-2	Other Allowances (Excluding TA)		(265,000)
041310- A03	Operating Expenses		791,000
041310- A034	Occupancy Costs		600,000
041310- A038	Travel & Transportation		93,000
041310- A039	General		98,000
Total-	LABOUR WELFARE DEPARTMENT, ICT,		4,971,000

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ISLAMABAD			
041310	Total-	Administration	4,971,000
0413	Total-	General Labour Affairs	4,971,000
041	Total-	General Economic,Commercial & Labour Affairs	4,971,000
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0421 Agriculture:			
042101 Administration/land commission :			
IB1086 ISLAMABAD FOOD AUTHORITY ICT			
042101- A01	Employees Related Expenses		3,009,000
042101- A011	Pay	28	2,359,000
042101- A011-1	Pay of Officers	(15)	(1,700,000)
042101- A011-2	Pay of Other Staff	(13)	(659,000)
042101- A012	Allowances		650,000
042101- A012-1	Regular Allowances		(620,000)
042101- A012-2	Other Allowances (Excluding TA)		(30,000)
042101- A03	Operating Expenses		655,000
042101- A032	Communications		80,000
042101- A033	Utilities		90,000
042101- A038	Travel & Transportation		270,000
042101- A039	General		215,000
042101- A05	Grants, Subsidies and Write off Loans		100,000
042101- A052	Grants Domestic		100,000
042101- A09	Physical Assets		2,457,000
042101- A092	Computer Equipment		100,000
042101- A095	Purchase of Transport		1,307,000
042101- A096	Purchase of Plant and Machinery		700,000
042101- A097	Purchase of Furniture and Fixture		350,000
042101- A12	Civil works		988,000
042101- A124	Building and Structures		988,000
042101- A13	Repairs and Maintenance		480,000
042101- A130	Transport		140,000
042101- A131	Machinery and Equipment		200,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES			
042101- A132	Furniture and Fixture		50,000
042101- A137	Computer Equipment		90,000
Total- ISLAMABAD FOOD AUTHORITY ICT			7,689,000
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD			
042101- A01	Employees Related Expenses		7,615,000
042101- A011	Pay	25	4,305,000
042101- A011-1	Pay of Officers	(24)	(755,000)
042101- A011-2	Pay of Other Staff	(1)	(3,550,000)
042101- A012	Allowances		3,310,000
042101- A012-1	Regular Allowances		(2,720,000)
042101- A012-2	Other Allowances (Excluding TA)		(590,000)
042101- A03	Operating Expenses		2,120,000
042101- A032	Communications		70,000
042101- A033	Utilities		145,000
042101- A034	Occupancy Costs		710,000
042101- A038	Travel & Transportation		690,000
042101- A039	General		505,000
042101- A04	Employees Retirement Benefits		350,000
042101- A041	Pension		350,000
042101- A05	Grants, Subsidies and Write off Loans		130,000
042101- A052	Grants Domestic		130,000
042101- A13	Repairs and Maintenance		321,000
042101- A130	Transport		106,000
042101- A131	Machinery and Equipment		70,000
042101- A132	Furniture and Fixture		70,000
042101- A137	Computer Equipment		20,000
042101- A138	General		55,000
Total- AGRICULTURE DEPARTMENT ISLAMABAD			10,536,000
ID1445 FOOD DEPARTMENT ISLAMABAD			
042101- A01	Employees Related Expenses		5,425,000
042101- A011	Pay	16	3,305,000
042101- A011-1	Pay of Officers	(4)	(1,010,000)

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042101- A011-2	Pay of Other Staff	(12)	(2,295,000)
042101- A012	Allowances		2,120,000
042101- A012-1	Regular Allowances		(1,730,000)
042101- A012-2	Other Allowances (Excluding TA)		(390,000)
042101- A03	Operating Expenses		2,630,000
042101- A032	Communications		120,000
042101- A033	Utilities		20,000
042101- A034	Occupancy Costs		950,000
042101- A038	Travel & Transportation		845,000
042101- A039	General		695,000
042101- A04	Employees Retirement Benefits		400,000
042101- A041	Pension		400,000
042101- A05	Grants, Subsidies and Write off Loans		192,000
042101- A052	Grants Domestic		192,000
042101- A09	Physical Assets		500,000
042101- A097	Purchase of Furniture and Fixture		500,000
042101- A13	Repairs and Maintenance		320,000
042101- A130	Transport		210,000
042101- A132	Furniture and Fixture		60,000
042101- A137	Computer Equipment		50,000
Total- FOOD DEPARTMENT ISLAMABAD			9,467,000
042101	Total- Administration/land commission		27,692,000

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

042103- A01	Employees Related Expenses		11,088,000
042103- A011	Pay	41	6,135,000
042103- A011-1	Pay of Officers	(1)	(800,000)
042103- A011-2	Pay of Other Staff	(40)	(5,335,000)
042103- A012	Allowances		4,953,000
042103- A012-1	Regular Allowances		(4,545,000)
042103- A012-2	Other Allowances (Excluding TA)		(408,000)
042103- A03	Operating Expenses		6,720,000
042103- A032	Communications		110,000

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042103- A033	Utilities		500,000
042103- A034	Occupancy Costs		1,720,000
042103- A038	Travel & Transportation		2,510,000
042103- A039	General		1,880,000
042103- A04	Employees Retirement Benefits		800,000
042103- A041	Pension		800,000
042103- A05	Grants, Subsidies and Write off Loans		3,400,000
042103- A052	Grants Domestic		3,400,000
042103- A09	Physical Assets		1,150,000
042103- A096	Purchase of Plant and Machinery		1,000,000
042103- A097	Purchase of Furniture and Fixture		150,000
042103- A12	Civil works		3,998,000
042103- A124	Building and Structures		3,998,000
042103- A13	Repairs and Maintenance		1,960,000
042103- A130	Transport		350,000
042103- A131	Machinery and Equipment		1,500,000
042103- A132	Furniture and Fixture		50,000
042103- A133	Buildings and Structure		10,000
042103- A137	Computer Equipment		50,000
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD		29,116,000

ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD

042103- A01	Employees Related Expenses		8,946,000
042103- A011	Pay	12	5,704,000
042103- A011-1	Pay of Officers	(4)	(3,504,000)
042103- A011-2	Pay of Other Staff	(8)	(2,200,000)
042103- A012	Allowances		3,242,000
042103- A012-1	Regular Allowances		(2,502,000)
042103- A012-2	Other Allowances (Excluding TA)		(740,000)
042103- A03	Operating Expenses		2,382,000
042103- A032	Communications		56,000
042103- A033	Utilities		130,000
042103- A034	Occupancy Costs		1,500,000

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042103- A038	Travel & Transportation		527,000
042103- A039	General		169,000
042103- A05	Grants, Subsidies and Write off Loans		311,000
042103- A052	Grants Domestic		311,000
042103- A13	Repairs and Maintenance		233,000
042103- A130	Transport		187,000
042103- A131	Machinery and Equipment		14,000
042103- A132	Furniture and Fixture		23,000
042103- A137	Computer Equipment		9,000
Total-	WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD		11,872,000
042103	Total- agricultural research and extension ser		40,988,000

042106 animal husbandry :

ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD

042106- A01	Employees Related Expenses		17,336,000
042106- A011	Pay	46	9,793,000
042106- A011-1	Pay of Officers	(5)	(2,050,000)
042106- A011-2	Pay of Other Staff	(41)	(7,743,000)
042106- A012	Allowances		7,543,000
042106- A012-1	Regular Allowances		(6,343,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,200,000)
042106- A03	Operating Expenses		2,252,000
042106- A032	Communications		47,000
042106- A033	Utilities		46,000
042106- A034	Occupancy Costs		1,474,000
042106- A038	Travel & Transportation		205,000
042106- A039	General		480,000
042106- A04	Employees Retirement Benefits		450,000
042106- A041	Pension		450,000
042106- A05	Grants, Subsidies and Write off Loans		1,730,000
042106- A052	Grants Domestic		1,730,000
042106- A13	Repairs and Maintenance		200,000

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042106- A130	Transport		182,000
042106- A131	Machinery and Equipment		9,000
042106- A132	Furniture and Fixture		9,000
Total- OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD			21,968,000
042106	Total- animal husbandry		21,968,000
0421	Total- Agriculture		90,648,000

0424 Forestry:

042402 Administration :

IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT

042402- A01	Employees Related Expenses		1,650,000
042402- A011	Pay	30	770,000
042402- A011-1	Pay of Officers	(5)	(320,000)
042402- A011-2	Pay of Other Staff	(25)	(450,000)
042402- A012	Allowances		880,000
042402- A012-1	Regular Allowances		(830,000)
042402- A012-2	Other Allowances (Excluding TA)		(50,000)
042402- A03	Operating Expenses		559,000
042402- A032	Communications		32,000
042402- A033	Utilities		61,000
042402- A034	Occupancy Costs		30,000
042402- A038	Travel & Transportation		173,000
042402- A039	General		263,000
042402- A04	Employees Retirement Benefits		20,000
042402- A041	Pension		20,000
042402- A05	Grants, Subsidies and Write off Loans		60,000
042402- A052	Grants Domestic		60,000
042402- A09	Physical Assets		180,000
042402- A092	Computer Equipment		30,000
042402- A095	Purchase of Transport		10,000
042402- A096	Purchase of Plant and Machinery		40,000
042402- A097	Purchase of Furniture and Fixture		100,000

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042402- A13	Repairs and Maintenance		70,000
042402- A130	Transport		20,000
042402- A131	Machinery and Equipment		20,000
042402- A132	Furniture and Fixture		10,000
042402- A137	Computer Equipment		20,000
Total-	FOREST AND AGRICULTURE		2,539,000
	DIRECTORATE ICT		
042402	Total- Administration		2,539,000
0424	Total- Forestry		2,539,000
0425	Fishing:		
042501	Administration :		
ID1448	FISHERIES DEPARTMENT ISLAMABAD		
042501- A01	Employees Related Expenses		12,096,000
042501- A011	Pay	40	7,390,000
042501- A011-1	Pay of Officers	(2)	(1,720,000)
042501- A011-2	Pay of Other Staff	(38)	(5,670,000)
042501- A012	Allowances		4,706,000
042501- A012-1	Regular Allowances		(3,506,000)
042501- A012-2	Other Allowances (Excluding TA)		(1,200,000)
042501- A03	Operating Expenses		3,264,000
042501- A032	Communications		100,000
042501- A033	Utilities		250,000
042501- A034	Occupancy Costs		1,244,000
042501- A038	Travel & Transportation		1,305,000
042501- A039	General		365,000
042501- A04	Employees Retirement Benefits		252,000
042501- A041	Pension		252,000
042501- A05	Grants, Subsidies and Write off Loans		20,000
042501- A052	Grants Domestic		20,000
042501- A09	Physical Assets		1,960,000
042501- A092	Computer Equipment		310,000
042501- A096	Purchase of Plant and Machinery		800,000
042501- A097	Purchase of Furniture and Fixture		700,000

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042501- A098	Purchase of Other Assets		150,000
042501- A13	Repairs and Maintenance		1,750,000
042501- A130	Transport		400,000
042501- A131	Machinery and Equipment		50,000
042501- A132	Furniture and Fixture		50,000
042501- A133	Buildings and Structure		600,000
042501- A137	Computer Equipment		50,000
042501- A138	General		600,000
Total- FISHERIES DEPARTMENT ISLAMABAD			19,342,000
042501	Total- Administration		19,342,000
0425	Total- Fishing		19,342,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		112,529,000
044	Mining and Manufacturing:		
0443	Administration:		
044301	Administration :		
ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD			
044301- A01	Employees Related Expenses		4,064,000
044301- A011	Pay	7	2,247,000
044301- A011-1	Pay of Officers	(1)	(947,000)
044301- A011-2	Pay of Other Staff	(6)	(1,300,000)
044301- A012	Allowances		1,817,000
044301- A012-1	Regular Allowances		(1,487,000)
044301- A012-2	Other Allowances (Excluding TA)		(330,000)
044301- A03	Operating Expenses		1,490,000
044301- A032	Communications		200,000
044301- A034	Occupancy Costs		500,000
044301- A038	Travel & Transportation		120,000
044301- A039	General		670,000
044301- A05	Grants, Subsidies and Write off Loans		250,000
044301- A052	Grants Domestic		250,000
Total- INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD			5,804,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044301	Total-	Administration		5,804,000
0443	Total-	Administration		5,804,000
044	Total-	Mining and Manufacturing		5,804,000
04	Total-	Economic Affairs		123,304,000
06	Housing And Community Amenities:			
062	Community Development:			
0622	Rural Development:			
062203	integrated rural development programme :			
ID1450	BHARA KAU MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses			2,688,000
062203- A011	Pay	7		1,536,000
062203- A011-1	Pay of Officers	(1)		(620,000)
062203- A011-2	Pay of Other Staff	(6)		(916,000)
062203- A012	Allowances			1,152,000
062203- A012-1	Regular Allowances			(852,000)
062203- A012-2	Other Allowances (Excluding TA)			(300,000)
062203- A03	Operating Expenses			866,000
062203- A033	Utilities			20,000
062203- A034	Occupancy Costs			486,000
062203- A038	Travel & Transportation			320,000
062203- A039	General			40,000
062203- A04	Employees Retirement Benefits			15,000
062203- A041	Pension			15,000
062203- A05	Grants, Subsidies and Write off Loans			860,000
062203- A052	Grants Domestic			860,000
062203- A13	Repairs and Maintenance			94,000
062203- A130	Transport			30,000
062203- A132	Furniture and Fixture			30,000
062203- A133	Buildings and Structure			34,000
Total- BHARA KAU MARKAZ ISLAMABAD				4,523,000
ID1451	SIHALA MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses			2,657,000
062203- A011	Pay	8		1,382,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062203- A011-1	Pay of Officers	(1)	(420,000)
062203- A011-2	Pay of Other Staff	(7)	(962,000)
062203- A012	Allowances		1,275,000
062203- A012-1	Regular Allowances		(1,075,000)
062203- A012-2	Other Allowances (Excluding TA)		(200,000)
062203- A03	Operating Expenses		555,000
062203- A033	Utilities		10,000
062203- A034	Occupancy Costs		400,000
062203- A038	Travel & Transportation		105,000
062203- A039	General		40,000
062203- A04	Employees Retirement Benefits		15,000
062203- A041	Pension		15,000
062203- A05	Grants, Subsidies and Write off Loans		70,000
062203- A052	Grants Domestic		70,000
062203- A13	Repairs and Maintenance		31,000
062203- A132	Furniture and Fixture		15,000
062203- A133	Buildings and Structure		16,000
Total- SIHALA MARKAZ ISLAMABAD			3,328,000
ID1452 TARLAI MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses		5,091,000
062203- A011	Pay	11	3,014,000
062203- A011-1	Pay of Officers	(3)	(1,139,000)
062203- A011-2	Pay of Other Staff	(8)	(1,875,000)
062203- A012	Allowances		2,077,000
062203- A012-1	Regular Allowances		(1,797,000)
062203- A012-2	Other Allowances (Excluding TA)		(280,000)
062203- A03	Operating Expenses		440,000
062203- A033	Utilities		30,000
062203- A034	Occupancy Costs		260,000
062203- A038	Travel & Transportation		110,000
062203- A039	General		40,000
062203- A04	Employees Retirement Benefits		270,000
062203- A041	Pension		270,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

062203- A05	Grants, Subsidies and Write off Loans		95,000
062203- A052	Grants Domestic		95,000
062203- A13	Repairs and Maintenance		103,000
062203- A130	Transport		65,000
062203- A132	Furniture and Fixture		19,000
062203- A133	Buildings and Structure		19,000
Total-	TARLAI MARKAZ ISLAMABAD		5,999,000
062203	Total- integrated rural development programme		13,850,000
0622	Total- Rural Development		13,850,000
062	Total- Community Development		13,850,000
06	Total- Housing And Community Amenities		13,850,000
08	Recreation, Culture and Religion:		
084	Religious Affairs:		
0841	Religious Affairs:		
084103	Auqaf :		
ID1459	DIRECTORATE OF AUQAF ISLAMABAD		
084103- A01	Employees Related Expenses		65,596,000
084103- A011	Pay	193	39,966,000
084103- A011-1	Pay of Officers	(5)	(1,800,000)
084103- A011-2	Pay of Other Staff	(188)	(38,166,000)
084103- A012	Allowances		25,630,000
084103- A012-1	Regular Allowances		(21,980,000)
084103- A012-2	Other Allowances (Excluding TA)		(3,650,000)
084103- A03	Operating Expenses		18,353,000
084103- A032	Communications		95,000
084103- A033	Utilities		14,505,000
084103- A034	Occupancy Costs		2,500,000
084103- A038	Travel & Transportation		450,000
084103- A039	General		803,000
084103- A04	Employees Retirement Benefits		2,600,000
084103- A041	Pension		2,600,000
084103- A05	Grants, Subsidies and Write off Loans		6,300,000
084103- A052	Grants Domestic		6,300,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
084103- A09	Physical Assets		500,000
084103- A092	Computer Equipment		250,000
084103- A095	Purchase of Transport		150,000
084103- A096	Purchase of Plant and Machinery		50,000
084103- A097	Purchase of Furniture and Fixture		50,000
084103- A12	Civil works		1,600,000
084103- A124	Building and Structures		1,600,000
084103- A13	Repairs and Maintenance		560,000
084103- A130	Transport		40,000
084103- A131	Machinery and Equipment		25,000
084103- A132	Furniture and Fixture		30,000
084103- A133	Buildings and Structure		445,000
084103- A137	Computer Equipment		20,000
Total- DIRECTORATE OF AUQAF ISLAMABAD			95,509,000
084103 Total- Auqaf			95,509,000
084105 Religious and other charitable institut :			
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D			
084105- A01	Employees Related Expenses		3,642,000
084105- A011	Pay	9	2,000,000
084105- A011-1	Pay of Officers	(2)	(700,000)
084105- A011-2	Pay of Other Staff	(7)	(1,300,000)
084105- A012	Allowances		1,642,000
084105- A012-1	Regular Allowances		(1,447,000)
084105- A012-2	Other Allowances (Excluding TA)		(195,000)
084105- A03	Operating Expenses		3,625,000
084105- A032	Communications		130,000
084105- A033	Utilities		150,000
084105- A034	Occupancy Costs		2,230,000
084105- A038	Travel & Transportation		785,000
084105- A039	General		330,000
084105- A05	Grants, Subsidies and Write off Loans		800,000
084105- A052	Grants Domestic		800,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

084105- A09	Physical Assets		200,000
084105- A096	Purchase of Plant and Machinery		50,000
084105- A097	Purchase of Furniture and Fixture		150,000
084105- A13	Repairs and Maintenance		335,000
084105- A130	Transport		270,000
084105- A131	Machinery and Equipment		30,000
084105- A132	Furniture and Fixture		10,000
084105- A133	Buildings and Structure		25,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D		8,602,000
084105	Total- Religious and other charitable institut		8,602,000
0841	Total- Religious Affairs		104,111,000
084	Total- Religious Affairs		104,111,000
08	Total- Recreation, Culture and Religion		104,111,000
09	Education Affairs and Services:		
096	Administration:		
0961	Administration:		
096101	Secretariat/Policy/Curriculum :		
IB5125	DEPARTMENT OF LIBRARIES ISLAMABAD		
096101- A01	Employees Related Expenses		46,906,000
096101- A011	Pay	103	26,412,000
096101- A011-1	Pay of Officers	(29)	(12,210,000)
096101- A011-2	Pay of Other Staff	(74)	(14,202,000)
096101- A012	Allowances		20,494,000
096101- A012-1	Regular Allowances		(18,244,000)
096101- A012-2	Other Allowances (Excluding TA)		(2,250,000)
096101- A03	Operating Expenses		10,115,000
096101- A032	Communications		1,070,000
096101- A033	Utilities		960,000
096101- A034	Occupancy Costs		4,600,000
096101- A038	Travel & Transportation		705,000
096101- A039	General		2,780,000
096101- A04	Employees Retirement Benefits		1,300,000

NO. 059.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A041	Pension	1,300,000
096101- A05	Grants, Subsidies and Write off Loans	150,000
096101- A052	Grants Domestic	150,000
096101- A09	Physical Assets	1,713,000
096101- A092	Computer Equipment	80,000
096101- A096	Purchase of Plant and Machinery	550,000
096101- A097	Purchase of Furniture and Fixture	1,083,000
096101- A13	Repairs and Maintenance	813,000
096101- A130	Transport	60,000
096101- A131	Machinery and Equipment	60,000
096101- A132	Furniture and Fixture	100,000
096101- A133	Buildings and Structure	500,000
096101- A137	Computer Equipment	93,000
Total-	DEPARTMENT OF LIBRARIES ISLAMABAD	60,997,000
096101	Total- Secretariat/Policy/Curriculum	60,997,000
0961	Total- Administration	60,997,000
096	Total- Administration	60,997,000
09	Total- Education Affairs and Services	60,997,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	11,430,000,000
TOTAL - DEMAND		11,430,000,000

NO. 060.- COMBINED CIVIL ARMED FORCES

DEMAND NO. 060
(FC21C07)
COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

Voted

Rs. 136,827,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
032	Police	136,377,566,000
045	Construction and Transport	388,119,000
074	Public Health Services	61,315,000
Total		136,827,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	98,279,547,000
A011	Pay	46,050,286,000
A011-1	Pay of Officers	(2,313,980,000)
A011-2	Pay of Other Staff	(43,736,306,000)
A012	Allowances	52,229,261,000
A012-1	Regular Allowances	(45,929,553,000)
A012-2	Other Allowances (Excluding TA)	(6,299,708,000)
A03	Operating Expenses	30,537,413,000
A04	Employees Retirement Benefits	166,531,000
A05	Grants, Subsidies and Write off Loans	939,294,000
A06	Transfers	7,926,000
A09	Physical Assets	5,330,763,000
A12	Civil works	331,840,000
A13	Repairs and Maintenance	1,233,686,000
Total		136,827,000,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
03 Public Order And Safety Affairs:		
032 Police:		
0321 Police:		
032106 Frontier Watch and Ward :		
IB4211 DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD		
032106- A01 Employees Related Expenses		351,295,000
032106- A011 Pay	738	144,520,000
032106- A011-1 Pay of Officers	(7)	(4,510,000)
032106- A011-2 Pay of Other Staff	(731)	(140,010,000)
032106- A012 Allowances		206,775,000
032106- A012-1 Regular Allowances		(206,330,000)
032106- A012-2 Other Allowances (Excluding TA)		(445,000)
032106- A03 Operating Expenses		8,947,000
032106- A032 Communications		428,000
032106- A033 Utilities		3,540,000
032106- A038 Travel & Transportation		3,778,000
032106- A039 General		1,201,000
032106- A04 Employees Retirement Benefits		10,000
032106- A041 Pension		10,000
032106- A05 Grants, Subsidies and Write off Loans		20,000
032106- A052 Grants Domestic		20,000
032106- A06 Transfers		120,000
032106- A061 Scholarship		120,000
032106- A09 Physical Assets		20,000
032106- A096 Purchase of Plant and Machinery		10,000
032106- A097 Purchase of Furniture and Fixture		10,000
032106- A13 Repairs and Maintenance		964,000
032106- A130 Transport		640,000
032106- A131 Machinery and Equipment		140,000
032106- A132 Furniture and Fixture		80,000
032106- A137 Computer Equipment		24,000
032106- A138 General		80,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	DISTRICT OFFICER FRONTIER	361,376,000
	CONSTABULARY ISLAMABAD	
032106	Total- Frontier Watch and Ward	361,376,000
0321	Total- Police	361,376,000
032	Total- Police	361,376,000
03	Total- Public Order And Safety Affairs	361,376,000
Total-	ACCOUNTANT GENERAL	361,376,000
	PAKISTAN REVENUES	

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032105 Provincial Border Forces :

LO1531 HQ PAKISTAN RANGERS (PUNJAB).

032105- A01	Employees Related Expenses	12,236,199,000
032105- A011	Pay	5,548,606,000
032105- A011-1	Pay of Officers	(381,414,000)
032105- A011-2	Pay of Other Staff	(5,167,192,000)
032105- A012	Allowances	6,687,593,000
032105- A012-1	Regular Allowances	(6,628,482,000)
032105- A012-2	Other Allowances (Excluding TA)	(59,111,000)
032105- A03	Operating Expenses	952,806,000
032105- A032	Communications	15,800,000
032105- A033	Utilities	225,550,000
032105- A034	Occupancy Costs	15,200,000
032105- A038	Travel & Transportation	354,906,000
032105- A039	General	341,350,000
032105- A04	Employees Retirement Benefits	37,500,000
032105- A041	Pension	37,500,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
032105- A05	Grants, Subsidies and Write off Loans	126,000,000
032105- A052	Grants Domestic	126,000,000
032105- A09	Physical Assets	258,768,000
032105- A092	Computer Equipment	2,000,000
032105- A094	Other Stores and Stocks	55,000,000
032105- A096	Purchase of Plant and Machinery	31,368,000
032105- A097	Purchase of Furniture and Fixture	3,800,000
032105- A098	Purchase of Other Assets	166,600,000
032105- A13	Repairs and Maintenance	80,850,000
032105- A130	Transport	74,650,000
032105- A131	Machinery and Equipment	3,500,000
032105- A132	Furniture and Fixture	500,000
032105- A137	Computer Equipment	2,200,000
Total-	HQ PAKISTAN RANGERS (PUNJAB).	13,692,123,000
032105	Total- Provincial Border Forces	13,692,123,000
0321	Total- Police	13,692,123,000
032	Total- Police	13,692,123,000
03	Total- Public Order And Safety Affairs	13,692,123,000
Total-	ACCOUNTANT GENERAL	13,692,123,000
	PAKISTAN REVENUES	
	SUB-OFFICE, LAHORE	

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

BJ0013 FRONTIER CORPS

032106- A01	Employees Related Expenses		1,876,640,000
032106- A011	Pay		1,020,144,000
032106- A011-1	Pay of Officers		(39,338,000)
032106- A011-2	Pay of Other Staff		(980,806,000)
032106- A012	Allowances		856,496,000
032106- A012-1	Regular Allowances		(854,381,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,115,000)
032106- A03	Operating Expenses		733,431,000
032106- A032	Communications		417,000
032106- A033	Utilities		20,955,000
032106- A034	Occupancy Costs		1,100,000
032106- A038	Travel & Transportation		49,689,000
032106- A039	General		661,270,000
032106- A05	Grants, Subsidies and Write off Loans		3,513,000
032106- A052	Grants Domestic		3,513,000
032106- A13	Repairs and Maintenance		1,909,000
032106- A130	Transport		1,580,000
032106- A131	Machinery and Equipment		329,000
Total- FRONTIER CORPS			2,615,493,000

BU0232 DOFC DARYOBA (FOLLOWER)

032106- A01	Employees Related Expenses		496,812,000
032106- A011	Pay	1130	201,523,000
032106- A011-1	Pay of Officers	(1)	(1,513,000)
032106- A011-2	Pay of Other Staff	(1129)	(200,010,000)
032106- A012	Allowances		295,289,000
032106- A012-1	Regular Allowances		(294,944,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)
032106- A03	Operating Expenses		4,987,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A032	Communications		138,000
032106- A033	Utilities		1,300,000
032106- A038	Travel & Transportation		2,338,000
032106- A039	General		1,211,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		840,000
032106- A130	Transport		560,000
032106- A131	Machinery and Equipment		120,000
032106- A132	Furniture and Fixture		70,000
032106- A137	Computer Equipment		20,000
032106- A138	General		70,000
Total- DOFC DARYOBA (FOLLOWER)			502,819,000
BU0233 DOFC BANNU (FORCE)			
032106- A01	Employees Related Expenses		899,275,000
032106- A011	Pay	1986	371,560,000
032106- A011-1	Pay of Officers	(2)	(1,550,000)
032106- A011-2	Pay of Other Staff	(1984)	(370,010,000)
032106- A012	Allowances		527,715,000
032106- A012-1	Regular Allowances		(527,270,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)
032106- A03	Operating Expenses		6,447,000
032106- A032	Communications		188,000
032106- A033	Utilities		1,710,000
032106- A038	Travel & Transportation		3,078,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A039	General	1,471,000
032106- A04	Employees Retirement Benefits	10,000
032106- A041	Pension	10,000
032106- A05	Grants, Subsidies and Write off Loans	20,000
032106- A052	Grants Domestic	20,000
032106- A06	Transfers	140,000
032106- A061	Scholarship	140,000
032106- A09	Physical Assets	30,000
032106- A096	Purchase of Plant and Machinery	10,000
032106- A097	Purchase of Furniture and Fixture	10,000
032106- A098	Purchase of Other Assets	10,000
032106- A13	Repairs and Maintenance	1,064,000
032106- A130	Transport	720,000
032106- A131	Machinery and Equipment	160,000
032106- A132	Furniture and Fixture	80,000
032106- A137	Computer Equipment	24,000
032106- A138	General	80,000
Total- DOFC BANNU (FORCE)		906,986,000
BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU		
032106- A01	Employees Related Expenses	26,593,000
032106- A011	Pay	14,856,000
032106- A011-1	Pay of Officers	(5,260,000)
032106- A011-2	Pay of Other Staff	(9,596,000)
032106- A012	Allowances	11,737,000
032106- A012-1	Regular Allowances	(11,305,000)
032106- A012-2	Other Allowances (Excluding TA)	(432,000)
032106- A03	Operating Expenses	3,559,000
032106- A032	Communications	149,000
032106- A033	Utilities	561,000
032106- A034	Occupancy Costs	283,000
032106- A038	Travel & Transportation	2,384,000
032106- A039	General	182,000
032106- A13	Repairs and Maintenance	243,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A130	Transport	187,000
032106- A131	Machinery and Equipment	56,000
Total- COMMANDER SECTOR HQ SOUTH WEST BANU		30,395,000
CL0001 COMMANDANT CHITRAL SCOUTS0		
032106- A01	Employees Related Expenses	1,569,748,000
032106- A011	Pay	884,046,000
032106- A011-1	Pay of Officers	(31,565,000)
032106- A011-2	Pay of Other Staff	(852,481,000)
032106- A012	Allowances	685,702,000
032106- A012-1	Regular Allowances	(684,007,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)
032106- A03	Operating Expenses	593,346,000
032106- A032	Communications	316,000
032106- A033	Utilities	18,810,000
032106- A034	Occupancy Costs	1,000,000
032106- A038	Travel & Transportation	42,780,000
032106- A039	General	530,440,000
032106- A05	Grants, Subsidies and Write off Loans	2,245,000
032106- A052	Grants Domestic	2,245,000
032106- A13	Repairs and Maintenance	1,431,000
032106- A130	Transport	1,150,000
032106- A131	Machinery and Equipment	281,000
Total- COMMANDANT CHITRAL SCOUTS0		2,166,770,000
DA0044 COMMANDANT DIR SCOUTS		
032106- A01	Employees Related Expenses	1,655,371,000
032106- A011	Pay	907,278,000
032106- A011-1	Pay of Officers	(29,809,000)
032106- A011-2	Pay of Other Staff	(877,469,000)
032106- A012	Allowances	748,093,000
032106- A012-1	Regular Allowances	(746,398,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)
032106- A03	Operating Expenses	582,102,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A032	Communications		416,000
032106- A033	Utilities		26,810,000
032106- A034	Occupancy Costs		1,000,000
032106- A038	Travel & Transportation		41,525,000
032106- A039	General		512,351,000
032106- A05	Grants, Subsidies and Write off Loans		2,210,000
032106- A052	Grants Domestic		2,210,000
032106- A13	Repairs and Maintenance		1,430,000
032106- A130	Transport		1,150,000
032106- A131	Machinery and Equipment		280,000
Total- COMMANDANT DIR SCOUTS			2,241,113,000
DA5000 SECTOR HQ NORTH			
032106- A01	Employees Related Expenses		19,102,000
032106- A011	Pay		10,813,000
032106- A011-1	Pay of Officers		(5,559,000)
032106- A011-2	Pay of Other Staff		(5,254,000)
032106- A012	Allowances		8,289,000
032106- A012-1	Regular Allowances		(8,164,000)
032106- A012-2	Other Allowances (Excluding TA)		(125,000)
032106- A03	Operating Expenses		3,170,000
032106- A032	Communications		211,000
032106- A033	Utilities		240,000
032106- A034	Occupancy Costs		500,000
032106- A038	Travel & Transportation		2,115,000
032106- A039	General		104,000
032106- A13	Repairs and Maintenance		387,000
032106- A130	Transport		280,000
032106- A131	Machinery and Equipment		107,000
Total- SECTOR HQ NORTH			22,659,000
DI0209 DOFC DRAZINDA			
032106- A01	Employees Related Expenses		566,298,000
032106- A011	Pay	1262	241,426,000
032106- A011-1	Pay of Officers	(1)	(1,416,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032106- A011-2	Pay of Other Staff	(1261)	(240,010,000)
032106- A012	Allowances		324,872,000
032106- A012-1	Regular Allowances		(324,527,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)
032106- A03	Operating Expenses		5,215,000
032106- A032	Communications		138,000
032106- A033	Utilities		1,450,000
032106- A038	Travel & Transportation		2,418,000
032106- A039	General		1,209,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		890,000
032106- A130	Transport		600,000
032106- A131	Machinery and Equipment		120,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		20,000
032106- A138	General		70,000
Total- DOFC DRAZINDA			572,583,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN			
032106- A01	Employees Related Expenses		1,217,661,000
032106- A011	Pay		155,161,000
032106- A011-1	Pay of Officers		(47,370,000)
032106- A011-2	Pay of Other Staff		(107,791,000)
032106- A012	Allowances		1,062,500,000
032106- A012-1	Regular Allowances		(1,060,680,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A012-2	Other Allowances (Excluding TA)	(1,820,000)
032106- A03	Operating Expenses	458,920,000
032106- A032	Communications	1,713,000
032106- A033	Utilities	9,854,000
032106- A034	Occupancy Costs	14,935,000
032106- A038	Travel & Transportation	30,387,000
032106- A039	General	402,031,000
032106- A05	Grants, Subsidies and Write off Loans	192,667,000
032106- A052	Grants Domestic	192,667,000
032106- A06	Transfers	2,016,000
032106- A061	Scholarship	2,016,000
032106- A09	Physical Assets	637,544,000
032106- A092	Computer Equipment	1,400,000
032106- A095	Purchase of Transport	100,805,000
032106- A096	Purchase of Plant and Machinery	53,351,000
032106- A097	Purchase of Furniture and Fixture	26,245,000
032106- A098	Purchase of Other Assets	455,743,000
032106- A13	Repairs and Maintenance	17,246,000
032106- A130	Transport	10,285,000
032106- A131	Machinery and Equipment	3,727,000
032106- A132	Furniture and Fixture	3,000,000
032106- A137	Computer Equipment	234,000
Total-	FRONTIER CORPS KPK(SOUTH)DI KHAN	2,526,054,000
HG0041 THALL SCOUTS THALL HANGU		
032106- A01	Employees Related Expenses	1,457,548,000
032106- A011	Pay	769,981,000
032106- A011-1	Pay of Officers	(24,379,000)
032106- A011-2	Pay of Other Staff	(745,602,000)
032106- A012	Allowances	687,567,000
032106- A012-1	Regular Allowances	(686,369,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,198,000)
032106- A03	Operating Expenses	422,254,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A032	Communications		463,000
032106- A033	Utilities		11,220,000
032106- A034	Occupancy Costs		551,000
032106- A038	Travel & Transportation		14,959,000
032106- A039	General		395,061,000
032106- A13	Repairs and Maintenance		917,000
032106- A130	Transport		701,000
032106- A131	Machinery and Equipment		216,000
Total- THALL SCOUTS THALL HANGU			1,880,719,000
HG0049 D.A.O FC HANGU			
032106- A01	Employees Related Expenses		966,092,000
032106- A011	Pay	2057	392,559,000
032106- A011-1	Pay of Officers	(2)	(2,549,000)
032106- A011-2	Pay of Other Staff	(2055)	(390,010,000)
032106- A012	Allowances		573,533,000
032106- A012-1	Regular Allowances		(573,088,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)
032106- A03	Operating Expenses		11,537,000
032106- A032	Communications		188,000
032106- A033	Utilities		6,180,000
032106- A038	Travel & Transportation		3,578,000
032106- A039	General		1,591,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		140,000
032106- A061	Scholarship		140,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		1,104,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130	Transport		720,000
032106- A131	Machinery and Equipment		180,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		24,000
032106- A138	General		100,000
Total- D.A.O FC HANGU			978,933,000
KD0033 F. C. DASSU			
032106- A01	Employees Related Expenses		441,329,000
032106- A011	Pay	927	190,918,000
032106- A011-1	Pay of Officers	(1)	(908,000)
032106- A011-2	Pay of Other Staff	(926)	(190,010,000)
032106- A012	Allowances		250,411,000
032106- A012-1	Regular Allowances		(250,066,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)
032106- A03	Operating Expenses		5,127,000
032106- A032	Communications		198,000
032106- A033	Utilities		1,600,000
032106- A038	Travel & Transportation		2,198,000
032106- A039	General		1,131,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		20,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		850,000
032106- A130	Transport		560,000
032106- A131	Machinery and Equipment		130,000
032106- A132	Furniture and Fixture		70,000
032106- A137	Computer Equipment		20,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A138	General	70,000
Total- F. C. DASSU		447,476,000
KH0001 COMMANDANT KHYBER RIFLES0		
032106- A01	Employees Related Expenses	1,528,345,000
032106- A011	Pay	848,540,000
032106- A011-1	Pay of Officers	(31,093,000)
032106- A011-2	Pay of Other Staff	(817,447,000)
032106- A012	Allowances	679,805,000
032106- A012-1	Regular Allowances	(677,900,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,905,000)
032106- A03	Operating Expenses	616,996,000
032106- A032	Communications	416,000
032106- A033	Utilities	41,286,000
032106- A034	Occupancy Costs	1,000,000
032106- A038	Travel & Transportation	44,817,000
032106- A039	General	529,477,000
032106- A05	Grants, Subsidies and Write off Loans	4,162,000
032106- A052	Grants Domestic	4,162,000
032106- A13	Repairs and Maintenance	1,737,000
032106- A130	Transport	1,430,000
032106- A131	Machinery and Equipment	307,000
Total- COMMANDANT KHYBER RIFLES0		2,151,240,000
KH0002 COMMANDANT TIRAH RIFLES		
032106- A01	Employees Related Expenses	1,701,322,000
032106- A011	Pay	916,590,000
032106- A011-1	Pay of Officers	(36,608,000)
032106- A011-2	Pay of Other Staff	(879,982,000)
032106- A012	Allowances	784,732,000
032106- A012-1	Regular Allowances	(783,037,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)
032106- A03	Operating Expenses	667,446,000
032106- A032	Communications	316,000
032106- A033	Utilities	89,508,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A034	Occupancy Costs	1,000,000
032106- A038	Travel & Transportation	39,080,000
032106- A039	General	537,542,000
032106- A05	Grants, Subsidies and Write off Loans	4,028,000
032106- A052	Grants Domestic	4,028,000
032106- A13	Repairs and Maintenance	1,565,000
032106- A130	Transport	1,280,000
032106- A131	Machinery and Equipment	285,000
Total- COMMANDANT TIRAH RIFLES		2,374,361,000
KH0003 COL. COMMANDANT BARA RIFLES		
032106- A01	Employees Related Expenses	1,588,398,000
032106- A011	Pay	863,984,000
032106- A011-1	Pay of Officers	(31,636,000)
032106- A011-2	Pay of Other Staff	(832,348,000)
032106- A012	Allowances	724,414,000
032106- A012-1	Regular Allowances	(722,719,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)
032106- A03	Operating Expenses	617,844,000
032106- A032	Communications	416,000
032106- A033	Utilities	41,189,000
032106- A034	Occupancy Costs	1,000,000
032106- A038	Travel & Transportation	37,466,000
032106- A039	General	537,773,000
032106- A05	Grants, Subsidies and Write off Loans	2,115,000
032106- A052	Grants Domestic	2,115,000
032106- A13	Repairs and Maintenance	1,565,000
032106- A130	Transport	1,280,000
032106- A131	Machinery and Equipment	285,000
Total- COL. COMMANDANT BARA RIFLES		2,209,922,000
KH5000 SECTOR HQ CENTRE		
032106- A01	Employees Related Expenses	9,541,000
032106- A011	Pay	5,476,000
032106- A011-1	Pay of Officers	(2,986,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A011-2	Pay of Other Staff	(2,490,000)
032106- A012	Allowances	4,065,000
032106- A012-1	Regular Allowances	(3,940,000)
032106- A012-2	Other Allowances (Excluding TA)	(125,000)
032106- A03	Operating Expenses	5,215,000
032106- A032	Communications	211,000
032106- A033	Utilities	1,240,000
032106- A034	Occupancy Costs	500,000
032106- A038	Travel & Transportation	3,115,000
032106- A039	General	149,000
032106- A13	Repairs and Maintenance	1,135,000
032106- A130	Transport	935,000
032106- A131	Machinery and Equipment	200,000
Total- SECTOR HQ CENTRE		15,891,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY		
032106- A01	Employees Related Expenses	1,334,428,000
032106- A011	Pay	697,168,000
032106- A011-1	Pay of Officers	(24,346,000)
032106- A011-2	Pay of Other Staff	(672,822,000)
032106- A012	Allowances	637,260,000
032106- A012-1	Regular Allowances	(636,064,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,196,000)
032106- A03	Operating Expenses	417,086,000
032106- A032	Communications	463,000
032106- A033	Utilities	10,285,000
032106- A034	Occupancy Costs	1,928,000
032106- A038	Travel & Transportation	14,959,000
032106- A039	General	389,451,000
032106- A13	Repairs and Maintenance	916,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	215,000
Total- KHURUM MILITIA PARACHINAR KURAM AGENCY		1,752,430,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MA0060 D. O. F. C. Oghi

032106- A01	Employees Related Expenses		580,742,000
032106- A011	Pay	1359	242,310,000
032106- A011-1	Pay of Officers	(2)	(2,300,000)
032106- A011-2	Pay of Other Staff	(1357)	(240,010,000)
032106- A012	Allowances		338,432,000
032106- A012-1	Regular Allowances		(338,087,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)
032106- A03	Operating Expenses		6,837,000
032106- A032	Communications		188,000
032106- A033	Utilities		2,940,000
032106- A038	Travel & Transportation		2,578,000
032106- A039	General		1,131,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		20,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		870,000
032106- A130	Transport		560,000
032106- A131	Machinery and Equipment		130,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		20,000
032106- A138	General		80,000
Total- D. O. F. C. Oghi			588,619,000

MD0064 DOFC MALAKAND AT BATKHELA

032106- A01	Employees Related Expenses		849,743,000
032106- A011	Pay	1872	341,323,000
032106- A011-1	Pay of Officers	(1)	(1,313,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A011-2	Pay of Other Staff (1871)	(340,010,000)
032106- A012	Allowances	508,420,000
032106- A012-1	Regular Allowances	(507,975,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)
032106- A03	Operating Expenses	8,357,000
032106- A032	Communications	208,000
032106- A033	Utilities	4,240,000
032106- A038	Travel & Transportation	2,618,000
032106- A039	General	1,291,000
032106- A04	Employees Retirement Benefits	10,000
032106- A041	Pension	10,000
032106- A05	Grants, Subsidies and Write off Loans	20,000
032106- A052	Grants Domestic	20,000
032106- A06	Transfers	120,000
032106- A061	Scholarship	120,000
032106- A09	Physical Assets	30,000
032106- A096	Purchase of Plant and Machinery	10,000
032106- A097	Purchase of Furniture and Fixture	10,000
032106- A098	Purchase of Other Assets	10,000
032106- A13	Repairs and Maintenance	900,000
032106- A130	Transport	600,000
032106- A131	Machinery and Equipment	130,000
032106- A132	Furniture and Fixture	70,000
032106- A137	Computer Equipment	20,000
032106- A138	General	80,000
Total- DOFC MALAKAND AT BATKHELA		859,180,000
MG0020 COMDT MOHMAND RIFLES		
032106- A01	Employees Related Expenses	1,723,720,000
032106- A011	Pay	949,498,000
032106- A011-1	Pay of Officers	(30,475,000)
032106- A011-2	Pay of Other Staff	(919,023,000)
032106- A012	Allowances	774,222,000
032106- A012-1	Regular Allowances	(772,317,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A012-2	Other Allowances (Excluding TA)	(1,905,000)
032106- A03	Operating Expenses	625,231,000
032106- A032	Communications	417,000
032106- A033	Utilities	11,508,000
032106- A034	Occupancy Costs	1,100,000
032106- A038	Travel & Transportation	43,992,000
032106- A039	General	568,214,000
032106- A05	Grants, Subsidies and Write off Loans	4,416,000
032106- A052	Grants Domestic	4,416,000
032106- A13	Repairs and Maintenance	1,737,000
032106- A130	Transport	1,430,000
032106- A131	Machinery and Equipment	307,000
Total- COMDT MOHMAND RIFLES		2,355,104,000
MW2023 COMDT TOCHI SCOUTS		
032106- A01	Employees Related Expenses	1,197,854,000
032106- A011	Pay	717,666,000
032106- A011-1	Pay of Officers	(24,057,000)
032106- A011-2	Pay of Other Staff	(693,609,000)
032106- A012	Allowances	480,188,000
032106- A012-1	Regular Allowances	(478,998,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,190,000)
032106- A03	Operating Expenses	411,396,000
032106- A032	Communications	463,000
032106- A033	Utilities	12,435,000
032106- A034	Occupancy Costs	1,568,000
032106- A038	Travel & Transportation	14,959,000
032106- A039	General	381,971,000
032106- A13	Repairs and Maintenance	916,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	215,000
Total- COMDT TOCHI SCOUTS		1,610,166,000
MW2078 COMDT SHAWAL RIFLES		
032106- A01	Employees Related Expenses	1,459,513,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A011	Pay	762,620,000
032106- A011-1	Pay of Officers	(23,205,000)
032106- A011-2	Pay of Other Staff	(739,415,000)
032106- A012	Allowances	696,893,000
032106- A012-1	Regular Allowances	(695,695,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,198,000)
032106- A03	Operating Expenses	409,164,000
032106- A032	Communications	463,000
032106- A033	Utilities	10,752,000
032106- A034	Occupancy Costs	1,019,000
032106- A038	Travel & Transportation	14,959,000
032106- A039	General	381,971,000
032106- A13	Repairs and Maintenance	917,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	216,000
Total- COMDT SHAWAL RIFLES		1,869,594,000
MW6000 COMMANDANT BHITTANI RIFLES		
032106- A01	Employees Related Expenses	1,507,385,000
032106- A011	Pay	790,728,000
032106- A011-1	Pay of Officers	(27,709,000)
032106- A011-2	Pay of Other Staff	(763,019,000)
032106- A012	Allowances	716,657,000
032106- A012-1	Regular Allowances	(715,457,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,200,000)
032106- A03	Operating Expenses	402,505,000
032106- A032	Communications	393,000
032106- A033	Utilities	8,415,000
032106- A034	Occupancy Costs	1,476,000
032106- A038	Travel & Transportation	14,491,000
032106- A039	General	377,730,000
032106- A13	Repairs and Maintenance	913,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	212,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
Total- COMMANDANT BHITTANI RIFLES		1,910,803,000
OH117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)		
032106- A01	Employees Related Expenses	1,592,924,000
032106- A011	Pay	865,309,000
032106- A011-1	Pay of Officers	(23,788,000)
032106- A011-2	Pay of Other Staff	(841,521,000)
032106- A012	Allowances	727,615,000
032106- A012-1	Regular Allowances	(726,130,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,485,000)
032106- A03	Operating Expenses	509,393,000
032106- A032	Communications	313,000
032106- A033	Utilities	10,189,000
032106- A034	Occupancy Costs	900,000
032106- A038	Travel & Transportation	34,668,000
032106- A039	General	463,323,000
032106- A05	Grants, Subsidies and Write off Loans	1,145,000
032106- A052	Grants Domestic	1,145,000
032106- A13	Repairs and Maintenance	1,400,000
032106- A130	Transport	1,130,000
032106- A131	Machinery and Equipment	270,000
Total- COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)		2,104,862,000
PR0161 FRONTIER CORPS KPK PESHAWAR		
032106- A01	Employees Related Expenses	3,063,792,000
032106- A011	Pay	240,669,000
032106- A011-1	Pay of Officers	(52,915,000)
032106- A011-2	Pay of Other Staff	(187,754,000)
032106- A012	Allowances	2,823,123,000
032106- A012-1	Regular Allowances	(145,713,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,677,410,000)
032106- A03	Operating Expenses	3,328,163,000
032106- A032	Communications	6,198,000
032106- A033	Utilities	755,327,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A034	Occupancy Costs	16,340,000
032106- A038	Travel & Transportation	702,469,000
032106- A039	General	1,847,829,000
032106- A04	Employees Retirement Benefits	5,500,000
032106- A041	Pension	5,500,000
032106- A05	Grants, Subsidies and Write off Loans	27,727,000
032106- A052	Grants Domestic	27,727,000
032106- A06	Transfers	1,300,000
032106- A061	Scholarship	1,300,000
032106- A09	Physical Assets	700,813,000
032106- A092	Computer Equipment	1,000,000
032106- A094	Other Stores and Stocks	4,328,000
032106- A095	Purchase of Transport	250,000,000
032106- A096	Purchase of Plant and Machinery	174,270,000
032106- A097	Purchase of Furniture and Fixture	15,000,000
032106- A098	Purchase of Other Assets	256,215,000
032106- A13	Repairs and Maintenance	173,370,000
032106- A130	Transport	164,655,000
032106- A131	Machinery and Equipment	7,580,000
032106- A132	Furniture and Fixture	946,000
032106- A137	Computer Equipment	189,000
Total- FRONTIER CORPS KPK PESHAWAR		7,300,665,000
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)		
032106- A01	Employees Related Expenses	3,054,715,000
032106- A012	Allowances	3,054,715,000
032106- A012-2	Other Allowances (Excluding TA)	(3,054,715,000)
032106- A03	Operating Expenses	4,503,700,000
032106- A032	Communications	4,505,000
032106- A033	Utilities	248,884,000
032106- A034	Occupancy Costs	27,106,000
032106- A038	Travel & Transportation	1,210,520,000
032106- A039	General	3,012,685,000
032106- A04	Employees Retirement Benefits	6,497,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts			2021-2022
2021-22			Budget Estimate
			Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A041	Pension		6,497,000
032106- A13	Repairs and Maintenance		39,066,000
032106- A130	Transport		39,066,000
Total-	FRONTIER CORPS KPK PESHAWAR(SOUTH)		7,603,978,000
PR1339 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY			
032106- A13	Repairs and Maintenance		30,228,000
032106- A133	Buildings and Structure		30,228,000
Total-	BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY		30,228,000
PR1340 FRONTIER CONSTABULARY BORDER OUT POSTS.			
032106- A12	Civil works		10,000
032106- A124	Building and Structures		10,000
Total-	FRONTIER CONSTABULARY BORDER OUT POSTS.		10,000
PR1341 FRONTIER CONSTABULARY			
032106- A01	Employees Related Expenses		1,144,785,000
032106- A011	Pay	2762	431,825,000
032106- A011-1	Pay of Officers	(53)	(17,195,000)
032106- A011-2	Pay of Other Staff	(2709)	(414,630,000)
032106- A012	Allowances		712,960,000
032106- A012-1	Regular Allowances		(695,835,000)
032106- A012-2	Other Allowances (Excluding TA)		(17,125,000)
032106- A03	Operating Expenses		244,115,000
032106- A031	Fees		500,000
032106- A032	Communications		2,590,000
032106- A033	Utilities		35,990,000
032106- A034	Occupancy Costs		150,000
032106- A036	Motor Vehicles		7,500,000
032106- A038	Travel & Transportation		50,756,000
032106- A039	General		146,629,000
032106- A04	Employees Retirement Benefits		5,950,000
032106- A041	Pension		5,950,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A05	Grants, Subsidies and Write off Loans		34,720,000
032106- A052	Grants Domestic		34,720,000
032106- A06	Transfers		2,280,000
032106- A061	Scholarship		2,280,000
032106- A09	Physical Assets		96,850,000
032106- A092	Computer Equipment		330,000
032106- A095	Purchase of Transport		18,000,000
032106- A096	Purchase of Plant and Machinery		8,850,000
032106- A097	Purchase of Furniture and Fixture		7,350,000
032106- A098	Purchase of Other Assets		62,320,000
032106- A13	Repairs and Maintenance		24,762,000
032106- A130	Transport		18,440,000
032106- A131	Machinery and Equipment		2,320,000
032106- A132	Furniture and Fixture		2,040,000
032106- A137	Computer Equipment		472,000
032106- A138	General		1,490,000
Total- FRONTIER CONSTABULARY			1,553,462,000
PR1342 D O F C SHABQADAR			
032106- A01	Employees Related Expenses		1,016,337,000
032106- A011	Pay	2087	419,110,000
032106- A011-1	Pay of Officers	(3)	(3,010,000)
032106- A011-2	Pay of Other Staff	(2084)	(416,100,000)
032106- A012	Allowances		597,227,000
032106- A012-1	Regular Allowances		(596,782,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)
032106- A03	Operating Expenses		11,487,000
032106- A032	Communications		268,000
032106- A033	Utilities		6,050,000
032106- A038	Travel & Transportation		3,578,000
032106- A039	General		1,591,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

032106- A052	Grants Domestic		20,000
032106- A06	Transfers		140,000
032106- A061	Scholarship		140,000
032106- A09	Physical Assets		20,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		1,104,000
032106- A130	Transport		720,000
032106- A131	Machinery and Equipment		180,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		24,000
032106- A138	General		100,000
Total- D O F C SHABQADAR			1,029,118,000
PR1343 D O F C PESHAWAR AT BARA			
032106- A01	Employees Related Expenses		1,034,661,000
032106- A011	Pay	2307	427,020,000
032106- A011-1	Pay of Officers	(1)	(2,010,000)
032106- A011-2	Pay of Other Staff	(2306)	(425,010,000)
032106- A012	Allowances		607,641,000
032106- A012-1	Regular Allowances		(607,096,000)
032106- A012-2	Other Allowances (Excluding TA)		(545,000)
032106- A03	Operating Expenses		9,367,000
032106- A032	Communications		188,000
032106- A033	Utilities		4,850,000
032106- A038	Travel & Transportation		2,878,000
032106- A039	General		1,451,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		140,000
032106- A061	Scholarship		140,000
032106- A09	Physical Assets		20,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		1,084,000
032106- A130	Transport		720,000
032106- A131	Machinery and Equipment		180,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		24,000
032106- A138	General		80,000
Total- D O F C PESHAWAR AT BARA			1,045,302,000
PR1344 D O F C HAYATABAD			
032106- A01	Employees Related Expenses		1,083,957,000
032106- A011	Pay	2379	447,270,000
032106- A011-1	Pay of Officers	(2)	(2,260,000)
032106- A011-2	Pay of Other Staff	(2377)	(445,010,000)
032106- A012	Allowances		636,687,000
032106- A012-1	Regular Allowances		(636,142,000)
032106- A012-2	Other Allowances (Excluding TA)		(545,000)
032106- A03	Operating Expenses		13,937,000
032106- A032	Communications		268,000
032106- A033	Utilities		8,600,000
032106- A038	Travel & Transportation		3,478,000
032106- A039	General		1,591,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		140,000
032106- A061	Scholarship		140,000
032106- A09	Physical Assets		20,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		1,084,000
032106- A130	Transport		720,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A131	Machinery and Equipment		180,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		24,000
032106- A138	General		80,000
Total- D O F C HAYATABAD			1,099,168,000
SW0094 D.O.F.C. SWAT			
032106- A01	Employees Related Expenses		805,050,000
032106- A011	Pay	1791	331,474,000
032106- A011-1	Pay of Officers	(2)	(1,464,000)
032106- A011-2	Pay of Other Staff	(1789)	(330,010,000)
032106- A012	Allowances		473,576,000
032106- A012-1	Regular Allowances		(473,131,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)
032106- A03	Operating Expenses		12,867,000
032106- A032	Communications		218,000
032106- A033	Utilities		8,300,000
032106- A038	Travel & Transportation		2,838,000
032106- A039	General		1,511,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		140,000
032106- A061	Scholarship		140,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		984,000
032106- A130	Transport		640,000
032106- A131	Machinery and Equipment		140,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		24,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A138	General		100,000
Total- D.O.F.C. SWAT			819,101,000
TK0079 DOFC MANZAI			
032106- A01	Employees Related Expenses		640,817,000
032106- A011	Pay	1518	281,056,000
032106- A011-1	Pay of Officers	(2)	(1,046,000)
032106- A011-2	Pay of Other Staff	(1516)	(280,010,000)
032106- A012	Allowances		359,761,000
032106- A012-1	Regular Allowances		(359,366,000)
032106- A012-2	Other Allowances (Excluding TA)		(395,000)
032106- A03	Operating Expenses		5,455,000
032106- A032	Communications		158,000
032106- A033	Utilities		1,650,000
032106- A038	Travel & Transportation		2,378,000
032106- A039	General		1,269,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		900,000
032106- A130	Transport		600,000
032106- A131	Machinery and Equipment		130,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		20,000
032106- A138	General		70,000
Total- DOFC MANZAI			647,352,000
TK0080 DOFC TANK			

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A01	Employees Related Expenses		524,696,000
032106- A011	Pay	1218	221,089,000
032106- A011-1	Pay of Officers	(2)	(1,079,000)
032106- A011-2	Pay of Other Staff	(1216)	(220,010,000)
032106- A012	Allowances		303,607,000
032106- A012-1	Regular Allowances		(303,262,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)
032106- A03	Operating Expenses		5,097,000
032106- A032	Communications		138,000
032106- A033	Utilities		1,250,000
032106- A038	Travel & Transportation		2,378,000
032106- A039	General		1,331,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		30,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A098	Purchase of Other Assets		10,000
032106- A13	Repairs and Maintenance		900,000
032106- A130	Transport		600,000
032106- A131	Machinery and Equipment		130,000
032106- A132	Furniture and Fixture		80,000
032106- A137	Computer Equipment		20,000
032106- A138	General		70,000
Total- DOFC TANK			530,873,000
TW2000 COMDR SEC HQ SOUTH			
032106- A01	Employees Related Expenses		15,014,000
032106- A011	Pay		9,446,000
032106- A011-1	Pay of Officers		(4,868,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A011-2	Pay of Other Staff	(4,578,000)
032106- A012	Allowances	5,568,000
032106- A012-1	Regular Allowances	(5,136,000)
032106- A012-2	Other Allowances (Excluding TA)	(432,000)
032106- A03	Operating Expenses	3,732,000
032106- A032	Communications	149,000
032106- A033	Utilities	561,000
032106- A034	Occupancy Costs	456,000
032106- A038	Travel & Transportation	2,384,000
032106- A039	General	182,000
032106- A13	Repairs and Maintenance	243,000
032106- A130	Transport	187,000
032106- A131	Machinery and Equipment	56,000
Total- COMDR SEC HQ SOUTH		18,989,000
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS		
032106- A01	Employees Related Expenses	1,489,776,000
032106- A011	Pay	872,652,000
032106- A011-1	Pay of Officers	(36,844,000)
032106- A011-2	Pay of Other Staff	(835,808,000)
032106- A012	Allowances	617,124,000
032106- A012-1	Regular Allowances	(615,929,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,195,000)
032106- A03	Operating Expenses	418,072,000
032106- A032	Communications	463,000
032106- A033	Utilities	13,089,000
032106- A034	Occupancy Costs	1,045,000
032106- A038	Travel & Transportation	14,959,000
032106- A039	General	388,516,000
032106- A13	Repairs and Maintenance	916,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	215,000
Total- COMDT SOUTH WAZIRISTAN SCOUTS		1,908,764,000
TW2081 COMDT KHATAK SCOUTS		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A01	Employees Related Expenses	1,987,861,000
032106- A011	Pay	1,026,277,000
032106- A011-1	Pay of Officers	(33,384,000)
032106- A011-2	Pay of Other Staff	(992,893,000)
032106- A012	Allowances	961,584,000
032106- A012-1	Regular Allowances	(960,378,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,206,000)
032106- A03	Operating Expenses	418,435,000
032106- A032	Communications	393,000
032106- A033	Utilities	10,284,000
032106- A034	Occupancy Costs	1,512,000
032106- A038	Travel & Transportation	14,491,000
032106- A039	General	391,755,000
032106- A13	Repairs and Maintenance	914,000
032106- A130	Transport	701,000
032106- A131	Machinery and Equipment	213,000
Total- COMDT KHATAK SCOUTS		2,407,210,000
032106	Total- Frontier Watch and Ward	60,688,392,000
032111 TRAINING :		
KH1006 TRAINING CENTER FC KPK		
032111- A01	Employees Related Expenses	47,050,000
032111- A011	Pay	22,500,000
032111- A011-1	Pay of Officers	(6,500,000)
032111- A011-2	Pay of Other Staff	(16,000,000)
032111- A012	Allowances	24,550,000
032111- A012-1	Regular Allowances	(16,000,000)
032111- A012-2	Other Allowances (Excluding TA)	(8,550,000)
032111- A03	Operating Expenses	173,703,000
032111- A032	Communications	243,000
032111- A033	Utilities	709,000
032111- A038	Travel & Transportation	11,056,000
032111- A039	General	161,695,000
032111- A09	Physical Assets	168,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032111- A096	Purchase of Plant and Machinery	84,000
032111- A098	Purchase of Other Assets	84,000
032111- A13	Repairs and Maintenance	1,052,000
032111- A130	Transport	800,000
032111- A131	Machinery and Equipment	84,000
032111- A132	Furniture and Fixture	112,000
032111- A137	Computer Equipment	56,000
Total-	TRAINING CENTER FC KPK	221,973,000
MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH		
032111- A01	Employees Related Expenses	12,000,000
032111- A011	Pay	6,020,000
032111- A011-1	Pay of Officers	(3,010,000)
032111- A011-2	Pay of Other Staff	(3,010,000)
032111- A012	Allowances	5,980,000
032111- A012-1	Regular Allowances	(3,546,000)
032111- A012-2	Other Allowances (Excluding TA)	(2,434,000)
032111- A03	Operating Expenses	317,550,000
032111- A032	Communications	117,000
032111- A033	Utilities	4,000,000
032111- A038	Travel & Transportation	25,850,000
032111- A039	General	287,583,000
032111- A09	Physical Assets	600,000
032111- A092	Computer Equipment	600,000
032111- A13	Repairs and Maintenance	850,000
032111- A130	Transport	200,000
032111- A131	Machinery and Equipment	100,000
032111- A132	Furniture and Fixture	500,000
032111- A137	Computer Equipment	50,000
Total-	TAINING CENTRE FC KP(SOUTH) MIRANSHAH	331,000,000
032111	Total- TRAINING	552,973,000
0321	Total- Police	61,241,365,000
032	Total- Police	61,241,365,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
03	Total- Public Order And Safety Affairs	61,241,365,000
07	Health:	
074	Public Health Services:	
0741	Public Health Services:	
074120	Others(other health facilities & prevent :	
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU		
074120- A03	Operating Expenses	100,000
074120- A039	General	100,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU	100,000
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN		
074120- A01	Employees Related Expenses	15,000
074120- A012	Allowances	15,000
074120- A012-2	Other Allowances (Excluding TA)	(15,000)
074120- A03	Operating Expenses	2,150,000
074120- A039	General	2,150,000
074120- A09	Physical Assets	6,900,000
074120- A094	Other Stores and Stocks	5,000,000
074120- A097	Purchase of Furniture and Fixture	1,900,000
074120- A13	Repairs and Maintenance	1,051,000
074120- A131	Machinery and Equipment	800,000
074120- A132	Furniture and Fixture	251,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN	10,116,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS		
074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS	705,000
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY	705,000

MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES

074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES	705,000

MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))

074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))	705,000

MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS

074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS	705,000

PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)

074120- A01	Employees Related Expenses	50,000
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NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

074120- A012	Allowances	50,000
074120- A012-2	Other Allowances (Excluding TA)	(50,000)
074120- A03	Operating Expenses	8,604,000
074120- A039	General	8,604,000
074120- A09	Physical Assets	3,697,000
074120- A094	Other Stores and Stocks	3,202,000
074120- A097	Purchase of Furniture and Fixture	495,000
074120- A13	Repairs and Maintenance	1,460,000
074120- A131	Machinery and Equipment	946,000
074120- A132	Furniture and Fixture	514,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK	13,811,000
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PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)		
074120- A03	Operating Expenses	6,100,000
074120- A039	General	6,100,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)	6,100,000
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TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK		
074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)
074120- A03	Operating Expenses	700,000
074120- A039	General	700,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK	705,000
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TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH		
074120- A03	Operating Expenses	100,000
074120- A039	General	100,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH	100,000
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TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK		
074120- A01	Employees Related Expenses	5,000
074120- A012	Allowances	5,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
No of Posts		2021-2022	
2021-22		Budget	
		Estimate	
		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
074120- A012-2	Other Allowances (Excluding TA)		(5,000)
074120- A03	Operating Expenses		700,000
074120- A039	General		700,000
Total-	MEDICAL ESTABLISHMENT		705,000
	COMMANDANT SOUTH WAZIRISTAN		
	SCOUTS TANK		
074120	Total- Others(other health facilities & prevent		35,162,000
0741	Total- Public Health Services		35,162,000
074	Total- Public Health Services		35,162,000
07	Total- Health		35,162,000
Total-	ACCOUNTANT GENERAL		61,276,527,000
	PAKISTAN REVENUES		
	SUB-OFFICE, PESHAWAR		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	Public Order And Safety Affairs:	
032	Police:	
0321	Police:	
032105	Provincial Border Forces :	
KA3296	PAKISTAN RANGERS (SINDH) KARACHI	
032105- A01	Employees Related Expenses	13,211,814,000
032105- A011	Pay	6,202,233,000
032105- A011-1	Pay of Officers	(516,928,000)
032105- A011-2	Pay of Other Staff	(5,685,305,000)
032105- A012	Allowances	7,009,581,000
032105- A012-1	Regular Allowances	(6,945,202,000)
032105- A012-2	Other Allowances (Excluding TA)	(64,379,000)
032105- A03	Operating Expenses	729,809,000
032105- A032	Communications	2,931,000
032105- A033	Utilities	46,514,000
032105- A034	Occupancy Costs	29,677,000
032105- A038	Travel & Transportation	333,970,000
032105- A039	General	316,717,000
032105- A04	Employees Retirement Benefits	48,434,000
032105- A041	Pension	48,434,000
032105- A05	Grants, Subsidies and Write off Loans	31,536,000
032105- A052	Grants Domestic	31,536,000
032105- A09	Physical Assets	416,864,000
032105- A095	Purchase of Transport	100,000,000
032105- A096	Purchase of Plant and Machinery	182,578,000
032105- A097	Purchase of Furniture and Fixture	15,527,000
032105- A098	Purchase of Other Assets	118,759,000
032105- A13	Repairs and Maintenance	77,312,000
032105- A130	Transport	67,818,000
032105- A131	Machinery and Equipment	4,864,000
032105- A132	Furniture and Fixture	5,000
032105- A137	Computer Equipment	4,625,000
Total- PAKISTAN RANGERS (SINDH) KARACHI		14,515,769,000
032105 Total- Provincial Border Forces		14,515,769,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES	DEMANDS FOR GRANTS
No of Posts 2021-22	2021-2022 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

032107 Coast Gaurds :	
KA3295 PAKISTAN COAST GUARDS KARACHI	
032107- A01 Employees Related Expenses	1,835,146,000
032107- A011 Pay	846,695,000
032107- A011-1 Pay of Officers	(52,390,000)
032107- A011-2 Pay of Other Staff	(794,305,000)
032107- A012 Allowances	988,451,000
032107- A012-1 Regular Allowances	(964,421,000)
032107- A012-2 Other Allowances (Excluding TA)	(24,030,000)
032107- A03 Operating Expenses	313,931,000
032107- A032 Communications	2,110,000
032107- A033 Utilities	100,500,000
032107- A034 Occupancy Costs	510,000
032107- A038 Travel & Transportation 032107-	127,110,000
A039 General	83,701,000
032107- A04 Employees Retirement Benefits	30,000,000
032107- A041 Pension	30,000,000
032107- A05 Grants, Subsidies and Write off Loans	7,010,000
032107- A052 Grants Domestic	7,010,000
032107- A06 Transfers	410,000
032107- A061 Scholarship	400,000
032107- A063 Entertainment & Gifts	10,000
032107- A09 Physical Assets	119,010,000
032107- A091 Purchase of Building	10,000
032107- A092 Computer Equipment	1,000,000
032107- A094 Other Stores and Stocks	2,000,000
032107- A095 Purchase of Transport	15,000,000
032107- A096 Purchase of Plant and Machinery	10,000,000
032107- A097 Purchase of Furniture and Fixture	1,000,000
032107- A098 Purchase of Other Assets	90,000,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
No of Posts		2021-2022	
2021-22		Budget	
		Estimate	
		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032107- A13	Repairs and Maintenance		27,000,000
032107- A130	Transport		25,000,000
032107- A131	Machinery and Equipment		1,000,000
032107- A132	Furniture and Fixture		1,000,000
Total-	PAKISTAN COAST GUARDS KARACHI		2,332,507,000
032107	Total- Coast Gaurds		2,332,507,000
0321	Total- Police		16,848,276,000
032	Total- Police		16,848,276,000
03	Total- Public Order And Safety Affairs		16,848,276,000
Total-	ACCOUNTANT GENERAL		16,848,276,000
	PAKISTAN REVENUES		
	SUB-OFFICE, KARACHI		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

AW9084 112 WING COMMAND AWARAN

032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 112 WING COMMAND AWARAN		1,785,000

DB3907 COMMANDING OFFICER FRONTIER CORPS DERA

032106- A01	Employees Related Expenses	1,387,393,000
032106- A011	Pay	752,021,000
032106- A011-1	Pay of Officers	(27,636,000)
032106- A011-2	Pay of Other Staff	(724,385,000)
032106- A012	Allowances	635,372,000
032106- A012-1	Regular Allowances	(633,695,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,677,000)
032106- A03	Operating Expenses	257,570,000
032106- A032	Communications	601,000
032106- A033	Utilities	10,850,000
032106- A038	Travel & Transportation	54,888,000
032106- A039	General	191,231,000
032106- A13	Repairs and Maintenance	1,497,000
032106- A130	Transport	1,440,000
032106- A132	Furniture and Fixture	23,000
032106- A137	Computer Equipment	34,000
Total- COMMANDING OFFICER FRONTIER CORPS DERA		1,646,460,000

DB3908 COMMANDANT SUI RIFLES DERA BUGTI

032106- A01	Employees Related Expenses	1,424,374,000
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NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

032106- A011	Pay	775,457,000
032106- A011-1	Pay of Officers	(25,937,000)
032106- A011-2	Pay of Other Staff	(749,520,000)
032106- A012	Allowances	648,917,000
032106- A012-1	Regular Allowances	(645,280,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,637,000)
032106- A03	Operating Expenses	255,031,000
032106- A032	Communications	390,000
032106- A033	Utilities	14,053,000
032106- A038	Travel & Transportation	51,290,000
032106- A039	General	189,298,000
032106- A13	Repairs and Maintenance	1,396,000
032106- A130	Transport	1,360,000
032106- A132	Furniture and Fixture	12,000
032106- A137	Computer Equipment	24,000
Total-	COMMANDANT SUI RIFLES DERA BUGTI	1,680,801,000

DB3909 SECTOR COMMANDER (EAST) DERA BUGTI

032106- A01	Employees Related Expenses	34,591,000
032106- A011	Pay	18,945,000
032106- A011-1	Pay of Officers	(5,223,000)
032106- A011-2	Pay of Other Staff	(13,722,000)
032106- A012	Allowances	15,646,000
032106- A012-1	Regular Allowances	(15,349,000)
032106- A012-2	Other Allowances (Excluding TA)	(297,000)
032106- A03	Operating Expenses	4,842,000
032106- A032	Communications	325,000
032106- A033	Utilities	210,000
032106- A038	Travel & Transportation	3,890,000
032106- A039	General	417,000
032106- A13	Repairs and Maintenance	211,000
032106- A130	Transport	183,000
032106- A132	Furniture and Fixture	9,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment	19,000
Total-	SECTOR COMMANDER (EAST) DERA BUGTI	39,644,000
DL0008 58 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	58 WING COMMAND DALBADIN	1,785,000
DL0009 56 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	56 WING COMMAND DALBADIN	2,785,000
DL0010 167 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	167 WING COMMAND DALBADIN	2,785,000
DL0011 148 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 148 WING COMMAND DALBADIN		1,785,000
DL0012 109 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 109 WING COMMAND DALBADIN		2,785,000
DL0014 75 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 75 WING COMMAND DALBADIN		1,785,000
DL0015 73 WING COMMAND DALBADIN		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 73 WING COMMAND DALBADIN		2,785,000
DL0016 170 WING COMMAND DALBANDIN		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 170 WING COMMAND DALBANDIN		1,785,000
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN		
032106- A03	Operating Expenses	15,256,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	3,850,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- COMMANDING OFFICER DALBANDIN RIFLES DALBADIN		15,296,000
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI		
032106- A03	Operating Expenses	16,856,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	5,450,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI		16,896,000
GR0105 133 WING COMMAND GAWADAR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 133 WING COMMAND GAWADAR		1,785,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

GR0106 88 WING COMMAND GAWADAR		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 88 WING COMMAND GAWADAR		2,785,000
KN0203 145 WING COMMAND KHARAN		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 145 WING COMMAND KHARAN		1,785,000
KN0204 60 WING COMMAND KHARAN		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 60 WING COMMAND KHARAN		2,785,000
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN		
032106- A03	Operating Expenses	15,256,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	3,850,000
032106- A13	Repairs and Maintenance	40,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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032106- A137	Computer Equipment	40,000
Total-	COMMANDANT KHARAN RIFLES WING COMMAND KHARAN	15,296,000
KR0210 111 WING COMMAND KHUZDAR		
032106- A03	Operating Expenses	2,945,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,200,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	111 WING COMMAND KHUZDAR	2,985,000
KR0211 132 WING COMMAND KHUZDAR		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	132 WING COMMAND KHUZDAR	2,785,000
KR3001 COMMANDANT FC BATTLE SCHOOL KHUZDAR		
032106- A03	Operating Expenses	1,385,000
032106- A032	Communications	335,000
032106- A038	Travel & Transportation	400,000
032106- A039	General	650,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	COMMANDANT FC BATTLE SCHOOL KHUZDAR	1,425,000
KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar		
032106- A03	Operating Expenses	14,556,000
032106- A032	Communications	606,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	3,150,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	COMMANDING OFFICER FRONTIER CORPS Khuzdar	14,596,000
KR3909 SECTOR COMMANDER (WEST) KHUZDAR		
032106- A03	Operating Expenses	1,750,000
032106- A032	Communications	400,000
032106- A038	Travel & Transportation	600,000
032106- A039	General	750,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	SECTOR COMMANDER (WEST) KHUZDAR	1,790,000
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU		
032106- A01	Employees Related Expenses	1,408,373,000
032106- A011	Pay	752,257,000
032106- A011-1	Pay of Officers	(27,527,000)
032106- A011-2	Pay of Other Staff	(724,730,000)
032106- A012	Allowances	656,116,000
032106- A012-1	Regular Allowances	(653,113,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,003,000)
032106- A03	Operating Expenses	279,967,000
032106- A032	Communications	562,000
032106- A033	Utilities	36,648,000
032106- A038	Travel & Transportation	51,293,000
032106- A039	General	191,464,000
032106- A13	Repairs and Maintenance	1,537,000
032106- A130	Transport	1,466,000
032106- A132	Furniture and Fixture	23,000
032106- A137	Computer Equipment	48,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

Total- COMMANDING OFFICER FRONTIER CORPS KOHLU		1,689,877,000
LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL		
032106- A01	Employees Related Expenses	1,538,709,000
032106- A011	Pay	915,873,000
032106- A011-1	Pay of Officers	(29,840,000)
032106- A011-2	Pay of Other Staff	(886,033,000)
032106- A012	Allowances	622,836,000
032106- A012-1	Regular Allowances	(618,767,000)
032106- A012-2	Other Allowances (Excluding TA)	(4,069,000)
032106- A03	Operating Expenses	280,123,000
032106- A032	Communications	761,000
032106- A033	Utilities	21,948,000
032106- A038	Travel & Transportation	50,060,000
032106- A039	General	207,354,000
032106- A13	Repairs and Maintenance	1,147,000
032106- A130	Transport	1,111,000
032106- A132	Furniture and Fixture	14,000
032106- A137	Computer Equipment	22,000
Total- COMMANDING OFFICER FRONTIER CORPS LORAL		1,819,979,000
NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI		
032106- A01	Employees Related Expenses	889,035,000
032106- A011	Pay	490,943,000
032106- A011-1	Pay of Officers	(18,923,000)
032106- A011-2	Pay of Other Staff	(472,020,000)
032106- A012	Allowances	398,092,000
032106- A012-1	Regular Allowances	(397,574,000)
032106- A012-2	Other Allowances (Excluding TA)	(518,000)
032106- A03	Operating Expenses	167,144,000
032106- A032	Communications	415,000
032106- A033	Utilities	10,615,000
032106- A038	Travel & Transportation	21,375,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A039	General	134,739,000
032106- A13	Repairs and Maintenance	946,000
032106- A130	Transport	900,000
032106- A132	Furniture and Fixture	10,000
032106- A137	Computer Equipment	36,000
Total- COMMANDING OFFICER FRONTIER CORPS NUSHKI		1,057,125,000
PI3907 COMMANDING OFFICER FC		
032106- A01	Employees Related Expenses	35,292,000
032106- A011	Pay	20,055,000
032106- A011-1	Pay of Officers	(5,280,000)
032106- A011-2	Pay of Other Staff	(14,775,000)
032106- A012	Allowances	15,237,000
032106- A012-1	Regular Allowances	(15,105,000)
032106- A012-2	Other Allowances (Excluding TA)	(132,000)
032106- A03	Operating Expenses	13,412,000
032106- A032	Communications	142,000
032106- A033	Utilities	9,210,000
032106- A038	Travel & Transportation	3,642,000
032106- A039	General	418,000
032106- A13	Repairs and Maintenance	216,000
032106- A130	Transport	197,000
032106- A132	Furniture and Fixture	9,000
032106- A137	Computer Equipment	10,000
Total- COMMANDING OFFICER FC		48,920,000
PJ0016 169 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
Total- 169 WING COMMAND PANJGUR		2,785,000
PJ0017 166 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 166 WING COMMAND PANJGUR		1,785,000
PJ0018 164 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 164 WING COMMAND PANJGUR		1,785,000
PJ0019 137 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 137 WING COMMAND PANJGUR		1,785,000
PJ0020 127 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	3,145,000
032106- A032	Communications	743,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
Total- 127 WING COMMAND PANJGUR		3,185,000
PJ0021 108 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 108 WING COMMAND PANJGUR		2,785,000
PJ0022 68 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 68 WING COMMAND PANJGUR		1,785,000
PJ0023 59 WING COMMAND PANJGUR		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 59 WING COMMAND PANJGUR		1,785,000
PJ0024 SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR		
032106- A03	Operating Expenses	1,750,000
032106- A032	Communications	400,000
032106- A038	Travel & Transportation	600,000
032106- A039	General	750,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
Total- SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR		1,790,000
PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor		
032106- A03	Operating Expenses	17,656,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	6,250,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- COMMANDING OFFICER FRONTIER CORPS Panjgor		17,696,000
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN		
032106- A01	Employees Related Expenses	16,500,000
032106- A012	Allowances	16,500,000
032106- A012-2	Other Allowances (Excluding TA)	(16,500,000)
032106- A03	Operating Expenses	677,544,000
032106- A032	Communications	3,036,000
032106- A033	Utilities	96,000,000
032106- A034	Occupancy Costs	20,570,000
032106- A038	Travel & Transportation	180,000,000
032106- A039	General	377,938,000
032106- A04	Employees Retirement Benefits	15,000,000
032106- A041	Pension	15,000,000
032106- A05	Grants, Subsidies and Write off Loans	270,000,000
032106- A052	Grants Domestic	270,000,000
032106- A13	Repairs and Maintenance	150,000,000
032106- A130	Transport	150,000,000
Total- HEAD QUARTER FRONTIER CORPS BALOCHISTAN		1,129,044,000
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA		
032106- A01	Employees Related Expenses	148,760,000
032106- A011	Pay	76,705,000

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032106- A011-1	Pay of Officers	(15,910,000)
032106- A011-2	Pay of Other Staff	(60,795,000)
032106- A012	Allowances	72,055,000
032106- A012-1	Regular Allowances	(71,865,000)
032106- A012-2	Other Allowances (Excluding TA)	(190,000)
032106- A03	Operating Expenses	103,208,000
032106- A032	Communications	771,000
032106- A033	Utilities	21,457,000
032106- A038	Travel & Transportation	2,963,000
032106- A039	General	78,017,000
032106- A09	Physical Assets	2,207,000
032106- A096	Purchase of Plant and Machinery	2,067,000
032106- A097	Purchase of Furniture and Fixture	140,000
032106- A13	Repairs and Maintenance	1,080,000
032106- A131	Machinery and Equipment	500,000
032106- A132	Furniture and Fixture	40,000
032106- A133	Buildings and Structure	500,000
032106- A137	Computer Equipment	40,000
Total-	FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA	255,255,000

QA2018 I.G.F.C (H.Q) QTA

032106- A01	Employees Related Expenses	434,148,000
032106- A011	Pay	231,464,000
032106- A011-1	Pay of Officers	(74,141,000)
032106- A011-2	Pay of Other Staff	(157,323,000)
032106- A012	Allowances	202,684,000
032106- A012-1	Regular Allowances	(198,443,000)
032106- A012-2	Other Allowances (Excluding TA)	(4,241,000)
032106- A03	Operating Expenses	1,127,702,000
032106- A032	Communications	6,317,000
032106- A033	Utilities	103,680,000
032106- A038	Travel & Transportation	106,732,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A039	General	910,973,000
032106- A09	Physical Assets	662,375,000
032106- A095	Purchase of Transport	202,000,000
032106- A096	Purchase of Plant and Machinery	85,831,000
032106- A097	Purchase of Furniture and Fixture	6,544,000
032106- A098	Purchase of Other Assets	368,000,000
032106- A13	Repairs and Maintenance	84,374,000
032106- A130	Transport	75,000,000
032106- A131	Machinery and Equipment	3,665,000
032106- A132	Furniture and Fixture	5,429,000
032106- A137	Computer Equipment	280,000
Total- I.G.F.C (H.Q) QTA		2,308,599,000
QA2025 H.Q. GHAZABAND SCOUTS		
032106- A01	Employees Related Expenses	3,232,526,000
032106- A011	Pay	1,811,553,000
032106- A011-1	Pay of Officers	(72,837,000)
032106- A011-2	Pay of Other Staff	(1,738,716,000)
032106- A012	Allowances	1,420,973,000
032106- A012-1	Regular Allowances	(1,412,281,000)
032106- A012-2	Other Allowances (Excluding TA)	(8,692,000)
032106- A03	Operating Expenses	681,532,000
032106- A032	Communications	1,180,000
032106- A033	Utilities	71,029,000
032106- A038	Travel & Transportation	91,335,000
032106- A039	General	517,988,000
032106- A13	Repairs and Maintenance	3,865,000
032106- A130	Transport	3,742,000
032106- A132	Furniture and Fixture	23,000
032106- A137	Computer Equipment	100,000
Total- H.Q. GHAZABAND SCOUTS		3,917,923,000
QA2119 IGFC SIGNAL COMPANY		
032106- A01	Employees Related Expenses	57,144,000
032106- A011	Pay	34,045,000

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A011-1	Pay of Officers	(3,400,000)
032106- A011-2	Pay of Other Staff	(30,645,000)
032106- A012	Allowances	23,099,000
032106- A012-1	Regular Allowances	(23,064,000)
032106- A012-2	Other Allowances (Excluding TA)	(35,000)
032106- A03	Operating Expenses	427,000
032106- A032	Communications	22,000
032106- A039	General	405,000
032106- A04	Employees Retirement Benefits	1,500,000
032106- A041	Pension	1,500,000
Total- IGFC SIGNAL COMPANY		59,071,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH		
032106- A03	Operating Expenses	1,327,149,000
032106- A032	Communications	7,251,000
032106- A033	Utilities	166,800,000
032106- A034	Occupancy Costs	58,000,000
032106- A038	Travel & Transportation	240,500,000
032106- A039	General	854,598,000
032106- A04	Employees Retirement Benefits	15,000,000
032106- A041	Pension	15,000,000
032106- A13	Repairs and Maintenance	200,000,000
032106- A130	Transport	200,000,000
Total- HQ FRONTIER CORPS BLN- SOUTH		1,542,149,000
QD3907 COMMANDING OFFICER FRONTIER CORPS		
032106- A01	Employees Related Expenses	1,403,779,000
032106- A011	Pay	764,860,000
032106- A011-1	Pay of Officers	(28,368,000)
032106- A011-2	Pay of Other Staff	(736,492,000)
032106- A012	Allowances	638,919,000
032106- A012-1	Regular Allowances	(634,752,000)
032106- A012-2	Other Allowances (Excluding TA)	(4,167,000)
032106- A03	Operating Expenses	302,506,000
032106- A032	Communications	709,000

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No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A033	Utilities	46,518,000
032106- A038	Travel & Transportation	49,642,000
032106- A039	General	205,637,000
032106- A13	Repairs and Maintenance	1,653,000
032106- A130	Transport	1,609,000
032106- A132	Furniture and Fixture	15,000
032106- A137	Computer Equipment	29,000
Total-	COMMANDING OFFICER FRONTIER CORPS	1,707,938,000
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA		
032106- A01	Employees Related Expenses	903,751,000
032106- A011	Pay	494,954,000
032106- A011-1	Pay of Officers	(19,960,000)
032106- A011-2	Pay of Other Staff	(474,994,000)
032106- A012	Allowances	408,797,000
032106- A012-1	Regular Allowances	(407,008,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,789,000)
032106- A03	Operating Expenses	180,606,000
032106- A032	Communications	289,000
032106- A033	Utilities	13,854,000
032106- A038	Travel & Transportation	33,331,000
032106- A039	General	133,132,000
032106- A13	Repairs and Maintenance	925,000
032106- A130	Transport	900,000
032106- A132	Furniture and Fixture	8,000
032106- A137	Computer Equipment	17,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA	1,085,282,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI		
032106- A01	Employees Related Expenses	1,509,347,000
032106- A011	Pay	843,217,000
032106- A011-1	Pay of Officers	(30,309,000)
032106- A011-2	Pay of Other Staff	(812,908,000)

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A012	Allowances	666,130,000
032106- A012-1	Regular Allowances	(662,582,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,548,000)
032106- A03	Operating Expenses	303,619,000
032106- A032	Communications	738,000
032106- A033	Utilities	38,140,000
032106- A038	Travel & Transportation	57,834,000
032106- A039	General	206,907,000
032106- A13	Repairs and Maintenance	1,426,000
032106- A130	Transport	1,371,000
032106- A132	Furniture and Fixture	16,000
032106- A137	Computer Equipment	39,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI	1,814,392,000
TB0046 147 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	147 WING COMMAND TURBAT	1,785,000
TB0047 125 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total-	125 WING COMMAND TURBAT	1,785,000
TB0048 82 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 82 WING COMMAND TURBAT		1,785,000
TB0049 141 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 141 WING COMMAND TURBAT		2,785,000
TB0050 140 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 140 WING COMMAND TURBAT		2,785,000
TB0051 146 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 146 WING COMMAND TURBAT		1,785,000
TB0052 126 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 126 WING COMMAND TURBAT		1,785,000
TB0053 113 WING COMMAND TURBAT		
032106- A03	Operating Expenses	3,145,000
032106- A032	Communications	743,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 113 WING COMMAND TURBAT		3,185,000
TB0054 168 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,145,000
032106- A032	Communications	743,000
032106- A033	Utilities	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 168 WING COMMAND TURBAT		2,185,000
TB0055 165 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 165 WING COMMAND TURBAT		1,785,000
TB0056 106 WING COMMAND TURBAT		
032106- A03	Operating Expenses	1,745,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 106 WING COMMAND TURBAT		1,785,000
TB0057 142 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 142 WING COMMAND TURBAT		2,785,000
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT		
032106- A03	Operating Expenses	15,256,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	3,850,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- COMMANDANT DASHT SCOUTS WING COMMAND TURBAT		15,296,000
TB0061 OC HQ WING TURBAT		
032106- A03	Operating Expenses	88,972,000
032106- A033	Utilities	80,000,000
032106- A039	General	8,972,000
Total- OC HQ WING TURBAT		88,972,000
TB0062 CO FCIU TURBAT		
032106- A03	Operating Expenses	1,916,000
032106- A032	Communications	766,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A039	General	1,150,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- CO FCIU TURBAT		1,956,000
TB0063 105 WING COMMANDER TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 105 WING COMMANDER TURBAT		2,785,000
TB2001 83 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 83 WING COMMAND TURBAT		2,785,000
TB3001 61 WING COMMAND TURBAT		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 61 WING COMMAND TURBAT		2,785,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH		
032106- A01	Employees Related Expenses	10,348,378,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A011	Pay	5,496,714,000
032106- A011-1	Pay of Officers	(255,752,000)
032106- A011-2	Pay of Other Staff	(5,240,962,000)
032106- A012	Allowances	4,851,664,000
032106- A012-1	Regular Allowances	(4,675,026,000)
032106- A012-2	Other Allowances (Excluding TA)	(176,638,000)
032106- A03	Operating Expenses	4,344,580,000
032106- A032	Communications	10,680,000
032106- A033	Utilities	54,800,000
032106- A038	Travel & Transportation	711,100,000
032106- A039	General	3,568,000,000
032106- A05	Grants, Subsidies and Write off Loans	215,000,000
032106- A052	Grants Domestic	215,000,000
032106- A09	Physical Assets	2,397,167,000
032106- A092	Computer Equipment	7,000,000
032106- A094	Other Stores and Stocks	1,000,000
032106- A095	Purchase of Transport	200,000,000
032106- A096	Purchase of Plant and Machinery	260,100,000
032106- A097	Purchase of Furniture and Fixture	30,000,000
032106- A098	Purchase of Other Assets	1,899,067,000
032106- A13	Repairs and Maintenance	13,600,000
032106- A131	Machinery and Equipment	9,200,000
032106- A132	Furniture and Fixture	4,000,000
032106- A137	Computer Equipment	400,000
Total-	HQ FRONTIER CORPS BALOCHISTAN SOUTH	17,318,725,000
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT		
032106- A03	Operating Expenses	19,456,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	8,050,000
032106- A13	Repairs and Maintenance	40,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment	40,000
Total- COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT		19,496,000
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT		
032106- A03	Operating Expenses	1,750,000
032106- A032	Communications	400,000
032106- A038	Travel & Transportation	600,000
032106- A039	General	750,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- SECTOR COMMANDANT HQ SOUTH AT TURBAT		1,790,000
TB5000 COMMANDANT AWARAN MILITIA TURBAT		
032106- A03	Operating Expenses	15,256,000
032106- A032	Communications	606,000
032106- A033	Utilities	2,400,000
032106- A038	Travel & Transportation	8,400,000
032106- A039	General	3,850,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- COMMANDANT AWARAN MILITIA TURBAT		15,296,000
UL0013 128 WING COMMAND UTHAL		
032106- A03	Operating Expenses	1,745,000
032106- A032	Communications	343,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 128 WING COMMAND UTHAL		1,785,000
UL3001 54 WING COMMAND UTHAL		
032106- A03	Operating Expenses	2,745,000
032106- A032	Communications	343,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A033	Utilities	1,000,000
032106- A038	Travel & Transportation	800,000
032106- A039	General	602,000
032106- A13	Repairs and Maintenance	40,000
032106- A137	Computer Equipment	40,000
Total- 54 WING COMMAND UTHAL		2,785,000
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB		
032106- A01	Employees Related Expenses	1,622,840,000
032106- A011	Pay	888,751,000
032106- A011-1	Pay of Officers	(32,243,000)
032106- A011-2	Pay of Other Staff	(856,508,000)
032106- A012	Allowances	734,089,000
032106- A012-1	Regular Allowances	(728,162,000)
032106- A012-2	Other Allowances (Excluding TA)	(5,927,000)
032106- A03	Operating Expenses	282,962,000
032106- A032	Communications	787,000
032106- A033	Utilities	24,165,000
032106- A038	Travel & Transportation	50,642,000
032106- A039	General	207,368,000
032106- A13	Repairs and Maintenance	1,671,000
032106- A130	Transport	1,609,000
032106- A132	Furniture and Fixture	19,000
032106- A137	Computer Equipment	43,000
Total- COMMANDING OFFICER FRONTIER CORPS ZHOB		1,907,473,000
032106	Total- Frontier Watch and Ward	41,348,048,000
032111 Training :		
LI3908 COMMADING FC TRINING CENTER LORALAI		
032111- A01	Employees Related Expenses	195,182,000
032111- A011	Pay	108,245,000
032111- A011-1	Pay of Officers	(7,855,000)
032111- A011-2	Pay of Other Staff	(100,390,000)
032111- A012	Allowances	86,937,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032111- A012-1	Regular Allowances	(85,670,000)
032111- A012-2	Other Allowances (Excluding TA)	(1,267,000)
032111- A03	Operating Expenses	194,048,000
032111- A032	Communications	173,000
032111- A033	Utilities	10,000,000
032111- A038	Travel & Transportation	11,689,000
032111- A039	General	172,186,000
032111- A04	Employees Retirement Benefits	1,000,000
032111- A041	Pension	1,000,000
032111- A13	Repairs and Maintenance	2,115,000
032111- A130	Transport	2,000,000
032111- A131	Machinery and Equipment	75,000
032111- A132	Furniture and Fixture	40,000
Total-	COMMADING FC TRINING CENTER LORALAI	392,345,000
032111	Total- TRAINING	392,345,000
0321	Total- Police	41,740,393,000
032	Total- Police	41,740,393,000
03	Total- Public Order And Safety Affairs	41,740,393,000
07	Health:	
074	Public Health Services:	
0741	Public Health Services:	
074120	Others (other Health Facilities and Preventive Measures) :	
KR3923	ACCOUNTS OFFICER F.C BALOCHISTAN	
074120- A01	Employees Related Expenses	4,750,000
074120- A011	Pay	2,500,000
074120- A011-2	Pay of Other Staff	(2,500,000)
074120- A012	Allowances	2,250,000
074120- A012-1	Regular Allowances	(2,250,000)
074120- A03	Operating Expenses	265,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	165,000
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	5,015,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN		
074120- A01	Employees Related Expenses	1,491,000
074120- A011	Pay	821,000
074120- A011-2	Pay of Other Staff	(821,000)
074120- A012	Allowances	670,000
074120- A012-1	Regular Allowances	(670,000)
074120- A03	Operating Expenses	165,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	65,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		1,656,000
NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN		
074120- A01	Employees Related Expenses	4,740,000
074120- A011	Pay	3,000,000
074120- A011-2	Pay of Other Staff	(3,000,000)
074120- A012	Allowances	1,740,000
074120- A012-1	Regular Allowances	(1,740,000)
074120- A03	Operating Expenses	265,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	165,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		5,005,000
QA3103 ADMS FC BALOCHISTAN (NORTH)		
074120- A01	Employees Related Expenses	1,270,000
074120- A011	Pay	500,000
074120- A011-2	Pay of Other Staff	(500,000)
074120- A012	Allowances	770,000
074120- A012-1	Regular Allowances	(770,000)
074120- A03	Operating Expenses	267,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	167,000
Total- ADMS FC BALOCHISTAN (NORTH)		1,537,000
QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN		

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
074120- A01	Employees Related Expenses	2,730,000
074120- A011	Pay	1,500,000
074120- A011-2	Pay of Other Staff	(1,500,000)
074120- A012	Allowances	1,230,000
074120- A012-1	Regular Allowances	(1,230,000)
074120- A03	Operating Expenses	265,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	165,000
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	2,995,000
ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN		
074120- A01	Employees Related Expenses	9,680,000
074120- A011	Pay	5,500,000
074120- A011-1	Pay of Officers	(1,500,000)
074120- A011-2	Pay of Other Staff	(4,000,000)
074120- A012	Allowances	4,180,000
074120- A012-1	Regular Allowances	(4,180,000)
074120- A03	Operating Expenses	265,000
074120- A038	Travel & Transportation	100,000
074120- A039	General	165,000
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	9,945,000
074120	Total- Others(other health facilities & prevent	26,153,000
0741	Total- Public Health Services	26,153,000
074	Total- Public Health Services	26,153,000
07	Total- Health	26,153,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	41,766,546,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		
03	Public Order And Safety Affairs:	
032	Police:	
0321	Police:	
032106	Frontier Watch and Ward :	
GL0059	NORTHERN AREA SCOUTS GILGIT	
032106- A01	Employees Related Expenses	1,686,897,000
032106- A011	Pay	855,374,000
032106- A011-1	Pay of Officers	(58,397,000)
032106- A011-2	Pay of Other Staff	(796,977,000)
032106- A012	Allowances	831,523,000
032106- A012-1	Regular Allowances	(707,828,000)
032106- A012-2	Other Allowances (Excluding TA)	(123,695,000)
032106- A03	Operating Expenses	409,809,000
032106- A032	Communications	1,972,000
032106- A033	Utilities	46,447,000
032106- A034	Occupancy Costs	2,468,000
032106- A037	Consultancy and Contractual Work	235,000
032106- A038	Travel & Transportation	74,502,000
032106- A039	General	284,185,000
032106- A05	Grants, Subsidies and Write off Loans	10,500,000
032106- A052	Grants Domestic	10,500,000
032106- A09	Physical Assets	27,420,000
032106- A094	Other Stores and Stocks	2,805,000
032106- A095	Purchase of Transport	6,850,000
032106- A096	Purchase of Plant and Machinery	2,805,000
032106- A098	Purchase of Other Assets	14,960,000
032106- A13	Repairs and Maintenance	23,364,000
032106- A130	Transport	15,030,000
032106- A131	Machinery and Equipment	4,207,000
032106- A133	Buildings and Structure	3,739,000
032106- A137	Computer Equipment	388,000
Total-	NORTHERN AREA SCOUTS GILGIT	2,157,990,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES			DEMANDS FOR GRANTS
No of Posts 2021-22			2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
GL3460 DOFC GILGIT			
032106- A01	Employees Related Expenses		156,418,000
032106- A011	Pay	300	65,093,000
032106- A011-1	Pay of Officers	(1)	(1,383,000)
032106- A011-2	Pay of Other Staff	(299)	(63,710,000)
032106- A012	Allowances		91,325,000
032106- A012-1	Regular Allowances		(90,880,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)
032106- A03	Operating Expenses		4,177,000
032106- A032	Communications		148,000
032106- A033	Utilities		1,500,000
032106- A038	Travel & Transportation		1,438,000
032106- A039	General		1,091,000
032106- A04	Employees Retirement Benefits		10,000
032106- A041	Pension		10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000
032106- A052	Grants Domestic		20,000
032106- A06	Transfers		120,000
032106- A061	Scholarship		120,000
032106- A09	Physical Assets		20,000
032106- A096	Purchase of Plant and Machinery		10,000
032106- A097	Purchase of Furniture and Fixture		10,000
032106- A13	Repairs and Maintenance		700,000
032106- A130	Transport		400,000
032106- A131	Machinery and Equipment		130,000
032106- A132	Furniture and Fixture		70,000
032106- A137	Computer Equipment		20,000
032106- A138	General		80,000
Total-	DOFC GILGIT		161,465,000
032106	Total-	Frontier Watch and Ward	2,319,455,000
0321	Total-	Police	2,319,455,000
032	Total-	Police	2,319,455,000
03	Total-	Public Order And Safety Affairs	2,319,455,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		2,319,455,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
WORKS AUDIT		
03	Public Order And Safety Affairs:	
032	Police:	
0321	Police:	
032105	Provincial Border Forces :	
HQ2376 PAKISTAN RANGERS (SINDH) KARACHI.		
032105- A12	Civil works	99,283,000
032105- A124	Building and Structures	99,283,000
032105- A13	Repairs and Maintenance	41,205,000
032105- A133	Buildings and Structure	41,205,000
Total- PAKISTAN RANGERS (SINDH) KARACHI.		140,488,000
HQ2377 HQ PAKISTAN RANGERS (PUNJAB) LAHORE		
032105- A12	Civil works	6,722,000
032105- A124	Building and Structures	6,722,000
032105- A13	Repairs and Maintenance	6,545,000
032105- A133	Buildings and Structure	6,545,000
Total- HQ PAKISTAN RANGERS (PUNJAB) LAHORE		13,267,000
032105	Total- Provincial Border Forces	153,755,000
032107	Coast Gaurds :	
HQ2375 PAKISTAN COAST GUARDS (WORKS AUDIT).		
032107- A13	Repairs and Maintenance	20,823,000
032107- A133	Buildings and Structure	20,823,000
Total- PAKISTAN COAST GUARDS (WORKS AUDIT).		20,823,000
032107	Total- Coast Gaurds	20,823,000
0321	Total- Police	174,578,000
032	Total- Police	174,578,000
03	Total- Public Order And Safety Affairs	174,578,000
04	Economic Affairs:	
045	Construction and Transport:	
0457	Construction (Works):	
045701	Administration :	
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).		
045701- A12	Civil works	58,166,000

NO. 060.- FC21C07 COMBINED CIVIL ARMED FORCES		DEMANDS FOR GRANTS
No of Posts 2021-22		2021-2022 Budget Estimate Rs
WORKS AUDIT		
045701- A124	Building and Structures	58,166,000
045701- A13	Repairs and Maintenance	40,522,000
045701- A133	Buildings and Structure	40,522,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).	98,688,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.		
045701- A12	Civil works	71,659,000
045701- A124	Building and Structures	71,659,000
045701- A13	Repairs and Maintenance	47,772,000
045701- A133	Buildings and Structure	47,772,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.	119,431,000
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))		
045701- A12	Civil works	10,000,000
045701- A124	Building and Structures	10,000,000
045701- A13	Repairs and Maintenance	10,000,000
045701- A133	Buildings and Structure	10,000,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))	20,000,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)		
045701- A12	Civil works	86,000,000
045701- A124	Building and Structures	86,000,000
045701- A13	Repairs and Maintenance	64,000,000
045701- A133	Buildings and Structure	64,000,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)	150,000,000
045701	Total- Administration	388,119,000
0457	Total- Construction (Works)	388,119,000
045	Total- Construction and Transport	388,119,000
04	Total- Economic Affairs	388,119,000
Total-	WORKS AUDIT	562,697,000
TOTAL - DEMAND		136,827,000,000

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

2021-2022
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

61	Inter- Provincial Coordination Division	1,661,000
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Total :	<hr/> 1,661,000 <hr/>
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NO. 061.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted

Rs. 1,661,000,000

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

		2021-2022 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	436,181,000
014	Transfers	54,548,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	128,175,000
047	Other Industries	1,042,096,000
Total		1,661,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	827,909,000
A011	Pay	404,136,000
A011-1	Pay of Officers	(195,415,000)
A011-2	Pay of Other Staff	(208,721,000)
A012	Allowances	423,773,000
A012-1	Regular Allowances	(330,893,000)
A012-2	Other Allowances (Excluding TA)	(92,880,000)
A03	Operating Expenses	780,990,000
A04	Employees Retirement Benefits	12,906,000
A05	Grants, Subsidies and Write off Loans	10,620,000
A09	Physical Assets	18,933,000
A13	Repairs and Maintenance	9,642,000
Total		1,661,000,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011109	INTER PROVINCIAL COORDINATION :		
ID4695	INTER PROVINCIAL COORDINATION DIVISION.		
011109- A01	Employees Related Expenses		293,101,000
011109- A011	Pay	313	148,046,000
011109- A011-1	Pay of Officers	(61)	(67,470,000)
011109- A011-2	Pay of Other Staff	(252)	(80,576,000)
011109- A012	Allowances		145,055,000
011109- A012-1	Regular Allowances		(118,745,000)
011109- A012-2	Other Allowances (Excluding TA)		(26,310,000)
011109- A03	Operating Expenses		100,805,000
011109- A031	Fees		1,000
011109- A032	Communications		6,300,000
011109- A033	Utilities		16,000,000
011109- A034	Occupancy Costs		25,070,000
011109- A036	Motor Vehicles		310,000
011109- A038	Travel & Transportation		14,289,000
011109- A039	General		38,835,000
011109- A04	Employees Retirement Benefits		11,800,000
011109- A041	Pension		11,800,000
011109- A05	Grants, Subsidies and Write off Loans		10,500,000
011109- A052	Grants Domestic		10,500,000
011109- A09	Physical Assets		13,755,000
011109- A092	Computer Equipment		2,255,000
011109- A095	Purchase of Transport		7,500,000
011109- A096	Purchase of Plant and Machinery		1,500,000
011109- A097	Purchase of Furniture and Fixture		2,500,000
011109- A13	Repairs and Maintenance		6,220,000
011109- A130	Transport		2,000,000
011109- A131	Machinery and Equipment		1,200,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011109- A132	Furniture and Fixture		1,000,000
011109- A133	Buildings and Structure		1,000,000
011109- A137	Computer Equipment		1,020,000
Total-	INTER PROVINCIAL COORDINATION DIVISION.		436,181,000
011109	Total- INTER PROVINCIAL COORDINATION		436,181,000
0111	Total- Executive and Legislative Organs		436,181,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		436,181,000
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014110	OTHERS :		
IB3280	NATIONAL INTERSHIP PROGRAMME		
014110- A01	Employees Related Expenses		44,387,000
014110- A011	Pay	60	23,948,000
014110- A011-1	Pay of Officers	(28)	(18,230,000)
014110- A011-2	Pay of Other Staff	(32)	(5,718,000)
014110- A012	Allowances		20,439,000
014110- A012-1	Regular Allowances		(18,679,000)
014110- A012-2	Other Allowances (Excluding TA)		(1,760,000)
014110- A03	Operating Expenses		9,361,000
014110- A032	Communications		745,000
014110- A033	Utilities		1,005,000
014110- A034	Occupancy Costs		5,526,000
014110- A038	Travel & Transportation		750,000
014110- A039	General		1,335,000
014110- A05	Grants, Subsidies and Write off Loans		120,000
014110- A052	Grants Domestic		120,000
014110- A09	Physical Assets		280,000
014110- A096	Purchase of Plant and Machinery		140,000
014110- A097	Purchase of Furniture and Fixture		140,000
014110- A13	Repairs and Maintenance		400,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014110- A130	Transport		200,000
014110- A131	Machinery and Equipment		75,000
014110- A132	Furniture and Fixture		50,000
014110- A137	Computer Equipment		75,000
Total-	NATIONAL INTERSHIP PROGRAMME		54,548,000
014110	Total- OTHERS		54,548,000
0141	Total- Transfers (Inter-Governmental)		54,548,000
014	Total- Transfers		54,548,000
01	Total- General Public Service		490,729,000
04	Economic Affairs:		
042	Agriculture,Food,Irrigation,Forestry and Fishing:		
0421	Agriculture:		
042101	Administration /Land Commission :		
IB3279	FEDERAL LAND COMMISSION ISLAMABAD		
042101- A01	Employees Related Expenses		57,194,000
042101- A011	Pay	77	28,400,000
042101- A011-1	Pay of Officers	(17)	(18,200,000)
042101- A011-2	Pay of Other Staff	(60)	(10,200,000)
042101- A012	Allowances		28,794,000
042101- A012-1	Regular Allowances		(25,430,000)
042101- A012-2	Other Allowances (Excluding TA)		(3,364,000)
042101- A03	Operating Expenses		21,596,000
042101- A032	Communications		1,340,000
042101- A033	Utilities		550,000
042101- A034	Occupancy Costs		9,565,000
042101- A038	Travel & Transportation		6,775,000
042101- A039	General		3,366,000
042101- A04	Employees Retirement Benefits		700,000
042101- A041	Pension		700,000
042101- A09	Physical Assets		2,800,000
042101- A092	Computer Equipment		2,200,000
042101- A096	Purchase of Plant and Machinery		350,000
042101- A097	Purchase of Furniture and Fixture		250,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A13	Repairs and Maintenance		2,050,000
042101- A130	Transport		700,000
042101- A131	Machinery and Equipment		300,000
042101- A132	Furniture and Fixture		200,000
042101- A133	Buildings and Structure		400,000
042101- A137	Computer Equipment		450,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD		84,340,000
042101	Total- Administration /Land Commission		84,340,000
042106	Animal Husbandry :		
IB3283	OAKISTAN VETERINARY MEDICAL COUNCIL		
042106- A01	Employees Related Expenses		13,756,000
042106- A011	Pay		8,767,000
042106- A011-1	Pay of Officers		(2,836,000)
042106- A011-2	Pay of Other Staff		(5,931,000)
042106- A012	Allowances		4,989,000
042106- A012-1	Regular Allowances		(3,989,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,000,000)
042106- A03	Operating Expenses		4,913,000
042106- A039	General		4,913,000
Total-	OAKISTAN VETERINARY MEDICAL COUNCIL		18,669,000
042106	Total- Animal Husbandry		18,669,000
0421	Total- Agriculture		103,009,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		103,009,000

047 Other Industries:

0472 Other Industries:

047202 Tourism :

IB3281 DEPARTMENT OF TOURIST SERVICES

047202- A01	Employees Related Expenses		19,171,000
047202- A011	Pay	37	10,877,000
047202- A011-1	Pay of Officers	(11)	(6,039,000)
047202- A011-2	Pay of Other Staff	(26)	(4,838,000)
047202- A012	Allowances		8,294,000
047202- A012-1	Regular Allowances		(7,444,000)
047202- A012-2	Other Allowances (Excluding TA)		(850,000)

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts 2021-22		2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
047202- A03	Operating Expenses	5,612,000
047202- A032	Communications	250,000
047202- A033	Utilities	600,000
047202- A034	Occupancy Costs	3,500,000
047202- A038	Travel & Transportation 047202-	700,000
A039	General	562,000
047202- A04	Employees Retirement Benefits	25,000
047202- A041	Pension	25,000
047202- A09	Physical Assets	1,428,000
047202- A092	Computer Equipment	950,000
047202- A096	Purchase of Plant and Machinery	50,000
047202- A097	Purchase of Furniture and Fixture	428,000
047202- A13	Repairs and Maintenance	310,000
047202- A130	Transport	80,000
047202- A131	Machinery and Equipment	50,000
047202- A132	Furniture and Fixture	80,000
047202- A137	Computer Equipment	100,000
Total- DEPARTMENT OF TOURIST SERVICES		26,546,000
IB3282 ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD		
047202- A01	Employees Related Expenses	381,336,000
047202- A011	Pay	173,843,000
047202- A011-1	Pay of Officers	(75,406,000)
047202- A011-2	Pay of Other Staff	(98,437,000)
047202- A012	Allowances	207,493,000
047202- A012-1	Regular Allowances	(148,607,000)
047202- A012-2	Other Allowances (Excluding TA)	(58,886,000)
047202- A03	Operating Expenses	634,214,000
047202- A039	General	634,214,000
Total- ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD		1,015,550,000
047202	Total- Tourism	1,042,096,000
0472	Total- Other Industries	1,042,096,000
047	Total- Other Industries	1,042,096,000
04	Total- Economic Affairs	1,145,105,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,635,834,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042101 Administration /Land Commission :

LO1532 FEDERAL LAND COMMISSION LAHORE

042101- A01	Employees Related Expenses		5,600,000
042101- A011	Pay	7	3,134,000
042101- A011-1	Pay of Officers	(2)	(2,413,000)
042101- A011-2	Pay of Other Staff	(5)	(721,000)
042101- A012	Allowances		2,466,000
042101- A012-1	Regular Allowances		(2,236,000)
042101- A012-2	Other Allowances (Excluding TA)		(230,000)
042101- A03	Operating Expenses		2,432,000
042101- A032	Communications		52,000
042101- A033	Utilities		171,000
042101- A034	Occupancy Costs		1,766,000
042101- A038	Travel & Transportation		328,000
042101- A039	General		115,000
042101- A09	Physical Assets		160,000
042101- A092	Computer Equipment		60,000
042101- A096	Purchase of Plant and Machinery		50,000
042101- A097	Purchase of Furniture and Fixture		50,000
042101- A13	Repairs and Maintenance		316,000
042101- A130	Transport		150,000
042101- A131	Machinery and Equipment		40,000
042101- A132	Furniture and Fixture		40,000
042101- A133	Buildings and Structure		35,000
042101- A137	Computer Equipment		51,000
Total-	FEDERAL LAND COMMISSION LAHORE		8,508,000
042101	Total- Administration /Land Commission		8,508,000
0421	Total- Agriculture		8,508,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		8,508,000
04	Total- Economic Affairs		8,508,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		8,508,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042101 Administration /Land Commission :

PR1345 FEDERAL LAND COMMISSION PESHAWAR

042101- A01	Employees Related Expenses		4,821,000
042101- A011	Pay	5	2,417,000
042101- A011-1	Pay of Officers	(3)	(1,917,000)
042101- A011-2	Pay of Other Staff	(2)	(500,000)
042101- A012	Allowances		2,404,000
042101- A012-1	Regular Allowances		(2,172,000)
042101- A012-2	Other Allowances (Excluding TA)		(232,000)
042101- A03	Operating Expenses		1,110,000
042101- A032	Communications		48,000
042101- A033	Utilities		2,000
042101- A034	Occupancy Costs		655,000
042101- A038	Travel & Transportation		290,000
042101- A039	General		115,000
042101- A09	Physical Assets		240,000
042101- A092	Computer Equipment		100,000
042101- A096	Purchase of Plant and Machinery		93,000
042101- A097	Purchase of Furniture and Fixture		47,000
042101- A13	Repairs and Maintenance		140,000
042101- A130	Transport		50,000
042101- A131	Machinery and Equipment		50,000
042101- A132	Furniture and Fixture		20,000
042101- A137	Computer Equipment		20,000
Total-	FEDERAL LAND COMMISSION PESHAWAR		6,311,000
042101	Total- Administration /Land Commission		6,311,000
0421	Total- Agriculture		6,311,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		6,311,000
04	Total- Economic Affairs		6,311,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		6,311,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042101 Administration /Land Commission :

KA3297 FEDERAL LAND COMMISSION KARACHI

042101- A01	Employees Related Expenses		5,290,000
042101- A011	Pay	7	2,801,000
042101- A011-1	Pay of Officers	(3)	(2,201,000)
042101- A011-2	Pay of Other Staff	(4)	(600,000)
042101- A012	Allowances		2,489,000
042101- A012-1	Regular Allowances		(2,289,000)
042101- A012-2	Other Allowances (Excluding TA)		(200,000)
042101- A03	Operating Expenses		553,000
042101- A032	Communications		29,000
042101- A033	Utilities		2,000
042101- A034	Occupancy Costs		250,000
042101- A038	Travel & Transportation		195,000
042101- A039	General		77,000
042101- A04	Employees Retirement Benefits		50,000
042101- A041	Pension		50,000
042101- A09	Physical Assets		200,000
042101- A092	Computer Equipment		100,000
042101- A096	Purchase of Plant and Machinery		50,000
042101- A097	Purchase of Furniture and Fixture		50,000
042101- A13	Repairs and Maintenance		185,000
042101- A130	Transport		130,000
042101- A131	Machinery and Equipment		25,000
042101- A132	Furniture and Fixture		20,000
042101- A137	Computer Equipment		10,000
Total-	FEDERAL LAND COMMISSION KARACHI		6,278,000
042101	Total- Administration /Land Commission		6,278,000
0421	Total- Agriculture		6,278,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		6,278,000
04	Total- Economic Affairs		6,278,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		6,278,000

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042101 Administration /Land Commission :

QA0748 FEDERAL LAND COMMISSION QUETTA

042101- A01	Employees Related Expenses		3,253,000
042101- A011	Pay	6	1,903,000
042101- A011-1	Pay of Officers	(1)	(703,000)
042101- A011-2	Pay of Other Staff	(5)	(1,200,000)
042101- A012	Allowances		1,350,000
042101- A012-1	Regular Allowances		(1,302,000)
042101- A012-2	Other Allowances (Excluding TA)		(48,000)
042101- A03	Operating Expenses		394,000
042101- A032	Communications		12,000
042101- A033	Utilities		2,000
042101- A034	Occupancy Costs		250,000
042101- A038	Travel & Transportation		105,000
042101- A039	General		25,000
042101- A04	Employees Retirement Benefits		331,000
042101- A041	Pension		331,000
042101- A09	Physical Assets		70,000
042101- A092	Computer Equipment		50,000
042101- A096	Purchase of Plant and Machinery		10,000
042101- A097	Purchase of Furniture and Fixture		10,000
042101- A13	Repairs and Maintenance		21,000
042101- A131	Machinery and Equipment		10,000
042101- A132	Furniture and Fixture		6,000
042101- A137	Computer Equipment		5,000
Total-	FEDERAL LAND COMMISSION QUETTA		4,069,000
042101	Total- Administration /Land Commission		4,069,000
0421	Total- Agriculture		4,069,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		4,069,000
04	Total- Economic Affairs		4,069,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		4,069,000
TOTAL - DEMAND			1,661,000,000

SECTION XIX
MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.

Current Expenditure on Revenue Account

62	Kashmir Affairs and Gilgit-Baltistan Division	891,000
Total :		891,000

NO. 062.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

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

Voted

Rs. 891,000,000

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

		2021-2022
		Budget
		Estimate
		Rs
FUNCTIONAL CLASSIFICATION		
019	General Public Service Not Elsewhere Defined	865,000,000
073	Hospital Services	5,000,000
076	Health Administration	17,000,000
107	Administration	4,000,000
Total		891,000,000
OBJECT CLASSIFICATION		
A01	Employees Related Expenses	120,553,000
A011	Pay	61,935,000
A011-1	Pay of Officers	(34,075,000)
A011-2	Pay of Other Staff	(27,860,000)
A012	Allowances	58,618,000
A012-1	Regular Allowances	(50,986,000)
A012-2	Other Allowances (Excluding TA)	(7,632,000)
A03	Operating Expenses	44,752,000
A04	Employees Retirement Benefits	3,205,000
A05	Grants, Subsidies and Write off Loans	715,650,000
A06	Transfers	500,000
A09	Physical Assets	2,400,000
A13	Repairs and Maintenance	3,940,000
Total		891,000,000

NO. 062.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2021-22	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES		
01 General Public Service:		
019 General Public Service Not Elsewhere Defined:		
0191 Gen Public Service Not Elsewhere Defined:		
019120 Others :		
IB4219 GILGIT-BALTISTAN COUNCIL.		
019120- A05 Grants, Subsidies and Write off Loans		465,000,000
019120- A052 Grants Domestic		465,000,000
Total- GILGIT-BALTISTAN COUNCIL.		465,000,000
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.		
019120- A01 Employees Related Expenses		102,360,000
019120- A011 Pay 111		50,561,000
019120- A011-1 Pay of Officers (35)		(32,411,000)
019120- A011-2 Pay of Other Staff (76)		(18,150,000)
019120- A012 Allowances		51,799,000
019120- A012-1 Regular Allowances		(45,159,000)
019120- A012-2 Other Allowances (Excluding TA)		(6,640,000)
019120- A03 Operating Expenses		38,290,000
019120- A032 Communications		4,300,000
019120- A034 Occupancy Costs		12,020,000
019120- A038 Travel & Transportation		7,870,000
019120- A039 General		14,100,000
019120- A04 Employees Retirement Benefits		3,000,000
019120- A041 Pension		3,000,000
019120- A05 Grants, Subsidies and Write off Loans		10,050,000
019120- A052 Grants Domestic		10,050,000
019120- A06 Transfers		500,000
019120- A063 Entertainment & Gifts		500,000
019120- A09 Physical Assets		2,400,000
019120- A095 Purchase of Transport		200,000
019120- A096 Purchase of Plant and Machinery		1,200,000
019120- A097 Purchase of Furniture and Fixture		1,000,000
019120- A13 Repairs and Maintenance		3,400,000

NO. 062.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019120- A130	Transport		1,000,000
019120- A131	Machinery and Equipment		1,000,000
019120- A132	Furniture and Fixture		700,000
019120- A137	Computer Equipment		700,000
Total- MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.			160,000,000
ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.			
019120- A05	Grants, Subsidies and Write off Loans		240,000,000
019120- A052	Grants Domestic		240,000,000
Total- REFUGEES MANAGEMENT CELL (RMC) AK.			240,000,000
019120	Total- Others		865,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		865,000,000
019	Total- General Public Service Not Elsewhere Defined		865,000,000
01	Total- General Public Service		865,000,000
07	Health:		
073	Hospital Services:		
0731	General Hospital Services:		
073101	General Hospital Services :		
IB4216 J&K REFUGEES HOSPITAL T.B. WING ATTOCK.			
073101- A01	Employees Related Expenses		4,882,000
073101- A011	Pay	15	3,257,000
073101- A011-1	Pay of Officers	(1)	(491,000)
073101- A011-2	Pay of Other Staff	(14)	(2,766,000)
073101- A012	Allowances		1,625,000
073101- A012-1	Regular Allowances		(1,445,000)
073101- A012-2	Other Allowances (Excluding TA)		(180,000)
073101- A03	Operating Expenses		18,000
073101- A038	Travel & Transportation		18,000
073101- A04	Employees Retirement Benefits		100,000
073101- A041	Pension		100,000
Total- J&K REFUGEES HOSPITAL T.B. WING ATTOCK			5,000,000

NO. 062.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101	Total-	General Hospital Services		5,000,000
0731	Total-	General Hospital Services		5,000,000
073	Total-	Hospital Services		5,000,000
076	Health Administration:			
0761	Administration:			
076101	Administration :			
IB9060 DHS (A.K) RAWALPINDI				
076101- A01	Employees Related Expenses			9,672,000
076101- A011	Pay	21		5,995,000
076101- A011-1	Pay of Officers	(1)		(737,000)
076101- A011-2	Pay of Other Staff	(20)		(5,258,000)
076101- A012	Allowances			3,677,000
076101- A012-1	Regular Allowances			(3,104,000)
076101- A012-2	Other Allowances (Excluding TA)			(573,000)
076101- A03	Operating Expenses			6,158,000
076101- A032	Communications			150,000
076101- A033	Utilities			380,000
076101- A034	Occupancy Costs			1,346,000
076101- A038	Travel & Transportation			205,000
076101- A039	General			4,077,000
076101- A04	Employees Retirement Benefits			30,000
076101- A041	Pension			30,000
076101- A05	Grants, Subsidies and Write off Loans			600,000
076101- A052	Grants Domestic			600,000
076101- A13	Repairs and Maintenance			540,000
076101- A131	Machinery and Equipment			30,000
076101- A132	Furniture and Fixture			10,000
076101- A133	Buildings and Structure			500,000
Total-	DHS (A.K) RAWALPINDI			17,000,000
076101	Total-	Administration		17,000,000
0761	Total-	Administration		17,000,000
076	Total-	Health Administration		17,000,000
07	Total-	Health		22,000,000

NO. 062.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS
No of Posts		2021-2022
2021-22		Budget
		Estimate
		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

10	Social Protection:		
107	Administration:		
1071	Administration:		
107102	rehabilitation and resettlement :		
IB4217 J&K RRO ISLAMABAD.			
107102- A01	Employees Related Expenses		3,639,000
107102- A011	Pay	11	2,122,000
107102- A011-1	Pay of Officers	(1)	(436,000)
107102- A011-2	Pay of Other Staff	(10)	(1,686,000)
107102- A012	Allowances		1,517,000
107102- A012-1	Regular Allowances		(1,278,000)
107102- A012-2	Other Allowances (Excluding TA)		(239,000)
107102- A03	Operating Expenses		286,000
107102- A032	Communications		10,000
107102- A038	Travel & Transportation		70,000
107102- A039	General		206,000
107102- A04	Employees Retirement Benefits		75,000
107102- A041	Pension		75,000
Total-	J&K RRO ISLAMABAD.		4,000,000
107102	Total- rehabilitation and resettlement		4,000,000
1071	Total- Administration		4,000,000
107	Total- Administration		4,000,000
10	Total- Social Protection		4,000,000
Total-	ACCOUNTANT GENERAL		891,000,000
	PAKISTAN REVENUES		
TOTAL - DEMAND			891,000,000

