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# **FEDERAL BUDGET 2021–2022**

DETAILS OF DEMANDS FOR  
GRANTS AND APPROPRIATIONS

**Current Expenditure (Volume-II)**  
***Budget and Revised Estimates 2020-21***

Government of Pakistan  
Finance Division  
Islamabad



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**SECTION X**

**MINISTRY OF FINANCE AND REVENUE**

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

**Current Expenditure on Revenue Account**

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- 60. Other Expenditure of Finance Division
- 61. Controller General of Accounts
- 62. Pakistan Mint
- 63. National Savings
- 64. Superannuation Allowances and Pensions
- 65. Grants-in-Aid and Miscellaneous Adjustments  
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- 66. Subsidies and Miscellaneous Expenditure
  
- 67. Revenue Division
- 68. Other Expenditure of Revenue Division
- 69. Federal Board of Revenue
- 70. Customs
- 71. Inland Revenue





## NO. 059.- FINANCE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 059  
( FC21F05 )  
FINANCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,854,552,000	1,854,552,000
	<b>Total</b>	<b>1,854,552,000</b>	<b>1,854,552,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,602,200,000</b>	<b>1,514,293,000</b>
A011	Pay	696,708,000	634,917,000
A011-1	Pay of Officers	(433,967,000)	(412,266,000)
A011-2	Pay of Other Staff	(262,741,000)	(222,651,000)
A012	Allowances	905,492,000	879,376,000
A012-1	Regular Allowances	(495,374,000)	(472,358,000)
A012-2	Other Allowances (Excluding TA)	(410,118,000)	(407,018,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>200,157,000</b>	<b>253,382,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>25,948,000</b>	<b>46,314,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,553,000</b>	<b>18,113,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,000</b>	<b>3,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>11,229,000</b>	<b>8,803,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,462,000</b>	<b>13,644,000</b>
	<b>Total</b>	<b>1,854,552,000</b>	<b>1,854,552,000</b>

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011204</b>	<b>Administration of Financial Affairs :</b>		
<b>ID1013</b>	<b>FINANCE DIVISION ( MAIN)</b>		
<b>011204- A01</b>	<b>Employees Related Expenses</b>	<b>1,265,760,000</b>	<b>1,207,555,000</b>
011204- A011	Pay 1387	535,373,000	487,875,000
011204- A011-1	Pay of Officers (461)	(354,056,000)	(335,648,000)
011204- A011-2	Pay of Other Staff (926)	(181,317,000)	(152,227,000)
011204- A012	Allowances	730,387,000	719,680,000
011204- A012-1	Regular Allowances	(388,575,000)	(378,868,000)
011204- A012-2	Other Allowances (Excluding TA)	(341,812,000)	(340,812,000)
<b>011204- A03</b>	<b>Operating Expenses</b>	<b>158,677,000</b>	<b>207,647,000</b>
011204- A032	Communications	11,669,000	19,669,000
011204- A033	Utilities	3,000	3,000
011204- A034	Occupancy Costs	56,629,000	100,840,000
011204- A037	Consultancy and Contractual Work	1,000	1,000
011204- A038	Travel & Transportation	31,049,000	43,549,000
011204- A039	General	59,326,000	43,585,000
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>	<b>23,233,000</b>	<b>38,533,000</b>
011204- A041	Pension	23,233,000	38,533,000
<b>011204- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,541,000</b>	<b>15,801,000</b>
011204- A052	Grants Domestic	4,541,000	15,801,000
<b>011204- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>
011204- A063	Entertainment & Gifts	1,000	1,000
<b>011204- A09</b>	<b>Physical Assets</b>	<b>6,706,000</b>	<b>5,826,000</b>
011204- A092	Computer Equipment	898,000	898,000
011204- A095	Purchase of Transport	1,584,000	4,000
011204- A096	Purchase of Plant and Machinery	2,112,000	2,812,000
011204- A097	Purchase of Furniture and Fixture	2,112,000	2,112,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>	<b>6,970,000</b>	<b>9,790,000</b>
011204- A130	Transport	1,584,000	2,084,000
011204- A131	Machinery and Equipment	1,848,000	2,588,000
011204- A132	Furniture and Fixture	1,320,000	1,320,000
011204- A133	Buildings and Structure	1,056,000	1,636,000
011204- A137	Computer Equipment	1,162,000	2,162,000
<b>Total-</b>	<b>FINANCE DIVISION ( MAIN)</b>	<b>1,465,888,000</b>	<b>1,485,153,000</b>

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ID1028 FINANCE DIVISION (MILITARY).</b>				
<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>237,745,000</b>	<b>220,158,000</b>
011204- A011	Pay	312	110,655,000	101,362,000
011204- A011-1	Pay of Officers	(77)	(68,403,000)	(66,110,000)
011204- A011-2	Pay of Other Staff	(235)	(42,252,000)	(35,252,000)
011204- A012	Allowances		127,090,000	118,796,000
011204- A012-1	Regular Allowances		(74,489,000)	(66,195,000)
011204- A012-2	Other Allowances (Excluding TA)		(52,601,000)	(52,601,000)
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>17,631,000</b>	<b>27,551,000</b>
011204- A032	Communications		1,173,000	2,073,000
011204- A033	Utilities		1,000	1,000
011204- A034	Occupancy Costs		13,216,000	21,056,000
011204- A038	Travel & Transportation		1,613,000	2,241,000
011204- A039	General		1,628,000	2,180,000
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,711,000</b>	<b>7,778,000</b>
011204- A041	Pension		2,711,000	7,778,000
<b>011204- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>2,306,000</b>
011204- A052	Grants Domestic		6,000	2,306,000
<b>011204- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
011204- A063	Entertainment & Gifts		1,000	1,000
<b>011204- A09</b>	<b>Physical Assets</b>		<b>213,000</b>	<b>1,413,000</b>
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		106,000	1,106,000
011204- A097	Purchase of Furniture and Fixture		106,000	306,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>		<b>264,000</b>	<b>864,000</b>
011204- A130	Transport		79,000	279,000
011204- A131	Machinery and Equipment		53,000	253,000
011204- A132	Furniture and Fixture		53,000	53,000
011204- A137	Computer Equipment		79,000	279,000
<b>Total-</b>	<b>FINANCE DIVISION (MILITARY).</b>		<b>258,571,000</b>	<b>260,071,000</b>
011204	Total- Administration of Financial Affairs		1,724,459,000	1,745,224,000
0112	Total- Financial and Fiscal Affairs		1,724,459,000	1,745,224,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,724,459,000	1,745,224,000
01	Total- General Public Service		1,724,459,000	1,745,224,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,724,459,000</b>	<b>1,745,224,000</b>

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011204</b>	<b>Administration of Financial Affairs :</b>		
<b>PR0078</b>	<b>FINANCIAL ADVISOR AIRFORCE PESHAWAR</b>		
<b>011204- A01</b>	<b>Employees Related Expenses</b>	<b>15,642,000</b>	<b>15,642,000</b>
011204- A011	Pay 26	8,764,000	8,764,000
011204- A011-1	Pay of Officers (7)	(6,092,000)	(6,092,000)
011204- A011-2	Pay of Other Staff (19)	(2,672,000)	(2,672,000)
011204- A012	Allowances	6,878,000	6,878,000
011204- A012-1	Regular Allowances	(6,773,000)	(6,773,000)
011204- A012-2	Other Allowances (Excluding TA)	(105,000)	(105,000)
<b>011204- A03</b>	<b>Operating Expenses</b>	<b>1,092,000</b>	<b>2,998,000</b>
011204- A032	Communications	35,000	63,000
011204- A033	Utilities	1,000	1,000
011204- A034	Occupancy Costs	748,000	2,193,000
011204- A038	Travel & Transportation	279,000	712,000
011204- A039	General	29,000	29,000
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>
011204- A041	Pension	2,000	2,000
<b>011204- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,000</b>	<b>6,000</b>
011204- A052	Grants Domestic	6,000	6,000
<b>011204- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>
011204- A063	Entertainment & Gifts	1,000	1,000
<b>011204- A09</b>	<b>Physical Assets</b>	<b>3,000</b>	<b>3,000</b>
011204- A095	Purchase of Transport	1,000	1,000
011204- A096	Purchase of Plant and Machinery	1,000	1,000
011204- A097	Purchase of Furniture and Fixture	1,000	1,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>	<b>5,000</b>	<b>5,000</b>
011204- A130	Transport	1,000	1,000
011204- A131	Machinery and Equipment	2,000	2,000
011204- A132	Furniture and Fixture	1,000	1,000

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011204- A137	Computer Equipment		1,000	1,000
	<b>Total- FINANCIAL ADVISOR AIRFORCE PESHAWAR</b>		<b>16,751,000</b>	<b>18,657,000</b>
011204	Total- Administration of Financial Affairs		16,751,000	18,657,000
0112	Total- Financial and Fiscal Affairs		16,751,000	18,657,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,751,000	18,657,000
01	Total- General Public Service		16,751,000	18,657,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>16,751,000</b>	<b>18,657,000</b>

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011204</b>	<b>Administration of Financial Affairs :</b>			
<b>HQ0387 ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.</b>				
<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>33,718,000</b>	<b>33,718,000</b>
011204- A011	Pay	4	21,500,000	21,500,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(3)	(20,000,000)	(20,000,000)
011204- A012	Allowances		12,218,000	12,218,000
011204- A012-1	Regular Allowances		(7,118,000)	(7,118,000)
011204- A012-2	Other Allowances (Excluding TA)		(5,100,000)	(5,100,000)
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>3,884,000</b>	<b>3,884,000</b>
011204- A032	Communications		546,000	546,000
011204- A033	Utilities		819,000	819,000
011204- A034	Occupancy Costs		13,000	13,000
011204- A036	Motor Vehicles		185,000	185,000
011204- A038	Travel & Transportation		909,000	909,000
011204- A039	General		1,412,000	1,412,000
<b>011204- A09</b>	<b>Physical Assets</b>		<b>555,000</b>	<b>555,000</b>
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		290,000	290,000
011204- A097	Purchase of Furniture and Fixture		264,000	264,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>		<b>1,306,000</b>	<b>1,306,000</b>
011204- A130	Transport		264,000	264,000
011204- A131	Machinery and Equipment		132,000	132,000
011204- A132	Furniture and Fixture		26,000	26,000
011204- A133	Buildings and Structure		850,000	850,000
011204- A137	Computer Equipment		34,000	34,000
<b>Total-</b>	<b>ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.</b>		<b>39,463,000</b>	<b>39,463,000</b>
<b>HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN</b>				
<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>16,503,000</b>	<b>16,503,000</b>

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011204- A011	Pay	3	8,000,000	8,000,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(2)	(6,500,000)	(6,500,000)
011204- A012	Allowances		8,503,000	8,503,000
011204- A012-1	Regular Allowances		(6,403,000)	(6,403,000)
011204- A012-2	Other Allowances (Excluding TA)		(2,100,000)	(2,100,000)
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>6,345,000</b>	<b>4,345,000</b>
011204- A032	Communications		640,000	640,000
011204- A033	Utilities		620,000	620,000
011204- A034	Occupancy Costs		2,000	2,000
011204- A036	Motor Vehicles		158,000	158,000
011204- A038	Travel & Transportation		1,284,000	1,284,000
011204- A039	General		3,641,000	1,641,000
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
011204- A041	Pension		1,000	1,000
<b>011204- A09</b>	<b>Physical Assets</b>		<b>424,000</b>	<b>424,000</b>
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		238,000	238,000
011204- A097	Purchase of Furniture and Fixture		185,000	185,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>		<b>1,063,000</b>	<b>1,063,000</b>
011204- A130	Transport		475,000	475,000
011204- A131	Machinery and Equipment		211,000	211,000
011204- A132	Furniture and Fixture		211,000	211,000
011204- A133	Buildings and Structure		166,000	166,000
<b>Total-</b>	<b>ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN</b>		<b>24,336,000</b>	<b>22,336,000</b>

**HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA**

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

## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011204- A012-1		(7,001,000)	(7,001,000)
011204- A012-2		(6,300,000)	(6,300,000)
<b>011204- A03</b>		<b>7,457,000</b>	<b>6,957,000</b>
011204- A032		599,000	599,000
011204- A033		537,000	537,000
011204- A034		2,640,000	2,640,000
011204- A036		132,000	132,000
011204- A038		1,241,000	1,241,000
011204- A039		2,308,000	1,808,000
<b>011204- A09</b>		<b>582,000</b>	<b>582,000</b>
011204- A095		1,000	1,000
011204- A096		317,000	317,000
011204- A097		264,000	264,000
<b>011204- A13</b>		<b>616,000</b>	<b>616,000</b>
011204- A130		317,000	317,000
011204- A131		26,000	26,000
011204- A132		26,000	26,000
011204- A133		169,000	169,000
011204- A137		78,000	78,000
<b>Total-</b>	<b>ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA</b>	<b>29,372,000</b>	<b>28,872,000</b>
<b>HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK</b>			
<b>011204- A01</b>		<b>12,115,000</b>	
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)	
<b>011204- A03</b>		<b>5,071,000</b>	
011204- A032	Communications	469,000	
011204- A033	Utilities	222,000	
011204- A034	Occupancy Costs	1,214,000	



## NO. 059.- FC21F05 FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011204- A036	Motor Vehicles		422,000	
011204- A038	Travel & Transportation		1,227,000	
011204- A039	General		1,517,000	
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
011204- A041	Pension		1,000	
<b>011204- A09</b>	<b>Physical Assets</b>		<b>2,746,000</b>	
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	
<b>011204- A13</b>	<b>Repairs and Maintenance</b>		<b>238,000</b>	
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	
<b>Total-</b>	<b>ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK</b>		<b>20,171,000</b>	
011204	Total- Administration of Financial Affairs		113,342,000	90,671,000
0112	Total- Financial and Fiscal Affairs		113,342,000	90,671,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		113,342,000	90,671,000
01	Total- General Public Service		113,342,000	90,671,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>113,342,000</b>	<b>90,671,000</b>
<b>TOTAL - DEMAND</b>			<b>1,854,552,000</b>	<b>1,854,552,000</b>

## NO. 060.- OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 060

( FC21Y07 )

## OTHER EXPENDITURE OF FINANCE DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	427,690,000	427,690,000
014	Transfers	28,410,800,000	28,410,800,000
	<b>Total</b>	<b>28,838,490,000</b>	<b>28,838,490,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>352,052,000</b>	<b>352,052,000</b>
A011	Pay	177,655,000	177,655,000
A011-1	Pay of Officers	(144,148,000)	(144,148,000)
A011-2	Pay of Other Staff	(33,507,000)	(33,507,000)
A012	Allowances	174,397,000	174,397,000
A012-1	Regular Allowances	(154,346,000)	(154,346,000)
A012-2	Other Allowances (Excluding TA)	(20,051,000)	(20,051,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>479,726,000</b>	<b>379,726,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,536,000</b>	<b>4,536,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>28,000,012,000</b>	<b>28,100,012,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,101,000</b>	<b>1,101,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,063,000</b>	<b>1,063,000</b>
	<b>Total</b>	<b>28,838,490,000</b>	<b>28,838,490,000</b>

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011204</b>	<b>Administration of Financial Affairs :</b>			
<b>IB2030 VIABILITY GAP FUND</b>				
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>100,000,000</b>	<b>100,000,000</b>
011204- A039	General		100,000,000	100,000,000
<b>Total- VIABILITY GAP FUND</b>			<b>100,000,000</b>	<b>100,000,000</b>
<b>IB2200 PAKISTAN INNOVATION FUND</b>				
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>100,000,000</b>	
011204- A039	General		100,000,000	
<b>Total- PAKISTAN INNOVATION FUND</b>			<b>100,000,000</b>	
011204	Total- Administration of Financial Affairs		200,000,000	100,000,000
<b>011206</b>	<b>Accounting services :</b>			
<b>ID1166 FEDERAL TREASURY OFFICE ISLAMABAD.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>41,074,000</b>	<b>41,074,000</b>
011206- A011	Pay 56		18,923,000	18,923,000
011206- A011-1	Pay of Officers (9)		(5,072,000)	(5,072,000)
011206- A011-2	Pay of Other Staff (47)		(13,851,000)	(13,851,000)
011206- A012	Allowances		22,151,000	22,151,000
011206- A012-1	Regular Allowances		(11,071,000)	(11,071,000)
011206- A012-2	Other Allowances (Excluding TA)		(11,080,000)	(11,080,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>49,409,000</b>	<b>49,409,000</b>
011206- A032	Communications		415,000	415,000
011206- A033	Utilities		1,226,000	1,226,000
011206- A034	Occupancy Costs		5,501,000	5,501,000
011206- A038	Travel & Transportation		1,401,000	1,401,000
011206- A039	General		40,866,000	40,866,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>102,000</b>	<b>102,000</b>
011206- A041	Pension		102,000	102,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>
011206- A052	Grants Domestic		6,000	6,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>551,000</b>	<b>551,000</b>

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011206- A093	Commodity Purchases		1,000	1,000
011206- A096	Purchase of Plant and Machinery		300,000	300,000
011206- A097	Purchase of Furniture and Fixture		250,000	250,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>633,000</b>	<b>633,000</b>
011206- A131	Machinery and Equipment		350,000	350,000
011206- A132	Furniture and Fixture		50,000	50,000
011206- A133	Buildings and Structure		3,000	3,000
011206- A137	Computer Equipment		230,000	230,000
<b>Total-</b>	<b>FEDERAL TREASURY OFFICE ISLAMABAD.</b>		<b>91,775,000</b>	<b>91,775,000</b>
011206	Total- Accounting services		91,775,000	91,775,000
0112	Total- Financial and Fiscal Affairs		291,775,000	191,775,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		291,775,000	191,775,000
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014110</b>	<b>Others :</b>			
<b>ID6071</b>	<b>PROVISION FOR RELIEF ETC.</b>			
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000,000</b>	<b>11,461,000,000</b>
014110- A052	Grants Domestic		3,000,000,000	11,461,000,000
<b>Total-</b>	<b>PROVISION FOR RELIEF ETC.</b>		<b>3,000,000,000</b>	<b>11,461,000,000</b>
014110	Total- Others		3,000,000,000	11,461,000,000
0141	Total- Transfers (Inter-Governmental)		3,000,000,000	11,461,000,000
<b>0142</b>	<b>Transfers (Others):</b>			
<b>014201</b>	<b>Transfer To Financial Institutions :</b>			
<b>IB0611</b>	<b>PAKISTAN BANAO CERTIFICATE</b>			
<b>014201- A03</b>	<b>Operating Expenses</b>		<b>112,200,000</b>	<b>112,200,000</b>
014201- A039	General		112,200,000	112,200,000
<b>Total-</b>	<b>PAKISTAN BANAO CERTIFICATE</b>		<b>112,200,000</b>	<b>112,200,000</b>
<b>IB2039</b>	<b>STANDARD CHARTERED BANK</b>			
<b>014201- A03</b>	<b>Operating Expenses</b>		<b>13,600,000</b>	<b>13,600,000</b>
014201- A039	General		13,600,000	13,600,000
<b>Total-</b>	<b>STANDARD CHARTERED BANK</b>		<b>13,600,000</b>	<b>13,600,000</b>

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
014201	Total- Transfer To Financial Institutions	125,800,000	125,800,000
<b>014202 Trasfer To Non-Financial Institutions :</b>			
<b>IB0701 AUDIT OVERSIGHT BOARD</b>			
<b>014202- A01</b>	<b>Employees Related Expenses</b>	<b>35,000,000</b>	<b>35,000,000</b>
014202- A011	Pay	31,695,000	31,695,000
014202- A011-1	Pay of Officers	(31,064,000)	(31,064,000)
014202- A011-2	Pay of Other Staff	(631,000)	(631,000)
014202- A012	Allowances	3,305,000	3,305,000
014202- A012-1	Regular Allowances	(3,305,000)	(3,305,000)
<b>Total- AUDIT OVERSIGHT BOARD</b>		<b>35,000,000</b>	<b>35,000,000</b>
<b>ID6074 COMPETITION COMMISSION OF PAKISTAN.</b>			
<b>014202- A01</b>	<b>Employees Related Expenses</b>	<b>231,000,000</b>	<b>231,000,000</b>
014202- A011	Pay	105,000,000	105,000,000
014202- A011-1	Pay of Officers	(105,000,000)	(105,000,000)
014202- A012	Allowances	126,000,000	126,000,000
014202- A012-1	Regular Allowances	(126,000,000)	(126,000,000)
<b>014202- A03</b>	<b>Operating Expenses</b>	<b>19,000,000</b>	<b>19,000,000</b>
014202- A039	General	19,000,000	19,000,000
<b>Total- COMPETITION COMMISSION OF PAKISTAN.</b>		<b>250,000,000</b>	<b>250,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions	285,000,000	285,000,000
0142	Total- Transfers (Others)	410,800,000	410,800,000
014	Total- Transfers	3,410,800,000	11,871,800,000
01	Total- General Public Service	3,702,575,000	12,063,575,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>3,702,575,000</b>	<b>12,063,575,000</b>

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011204</b>	<b>Administration of Financial Affairs :</b>			
<b>KA7007 PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT</b>				
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>20,000,000</b>	<b>20,000,000</b>
011204- A037	Consultancy and Contractual Work		20,000,000	20,000,000
<b>Total-</b>	<b>PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT</b>		<b>20,000,000</b>	<b>20,000,000</b>
011204	Total- Administration of Financial Affairs		20,000,000	20,000,000
<b>011206</b>	<b>Accounting services :</b>			
<b>KA0091 FEDERAL TREASURY OFFICE KARACHI.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>44,978,000</b>	<b>44,978,000</b>
011206- A011	Pay	66 66	22,037,000	22,037,000
011206- A011-1	Pay of Officers	(9) (3)	(3,012,000)	(3,012,000)
011206- A011-2	Pay of Other Staff	(57) (63)	(19,025,000)	(19,025,000)
011206- A012	Allowances		22,941,000	22,941,000
011206- A012-1	Regular Allowances		(13,970,000)	(13,970,000)
011206- A012-2	Other Allowances (Excluding TA)		(8,971,000)	(8,971,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>15,517,000</b>	<b>15,517,000</b>
011206- A032	Communications		168,000	168,000
011206- A033	Utilities		1,600,000	1,600,000
011206- A034	Occupancy Costs		11,497,000	11,497,000
011206- A038	Travel & Transportation		966,000	966,000
011206- A039	General		1,286,000	1,286,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,434,000</b>	<b>4,434,000</b>
011206- A041	Pension		4,434,000	4,434,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>
011206- A052	Grants Domestic		6,000	6,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>550,000</b>
011206- A092	Computer Equipment			
011206- A095	Purchase of Transport		100,000	100,000
011206- A096	Purchase of Plant and Machinery		300,000	300,000

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011206- A097		150,000	150,000
<b>011206- A13</b>		<b>430,000</b>	<b>430,000</b>
011206- A131		150,000	150,000
011206- A132		120,000	120,000
011206- A137		160,000	160,000
<b>Total- FEDERAL TREASURY OFFICE KARACHI.</b>		<b>65,915,000</b>	<b>65,915,000</b>
011206	Total- Accounting services	65,915,000	65,915,000
<b>011250 OTHERS :</b>			
<b>KA3119 RELIEF TO WIDOW OF BROWERS OF HBFCL</b>			
<b>011250- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000,000</b>
011250- A053	Write Off Loans / Advances		100,000,000
<b>Total- RELIEF TO WIDOW OF BROWERS OF HBFCL</b>			<b>100,000,000</b>
011250	Total- OTHERS		100,000,000
0112	Total- Financial and Fiscal Affairs	85,915,000	185,915,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	85,915,000	185,915,000
<b>014 Transfers:</b>			
<b>0142 Transfers (Others):</b>			
<b>014202 Trasfer To Non-Financial Institutions :</b>			
<b>KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES</b>			
<b>014202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,477,000,000</b>	<b>14,016,000,000</b>
014202- A052	Grants Domestic	22,477,000,000	14,016,000,000
<b>Total- REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES</b>		<b>22,477,000,000</b>	<b>14,016,000,000</b>
<b>KA1082 PAKISTAN REMITTANCE INITIATIVE</b>			
<b>014202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>23,000,000</b>	<b>23,000,000</b>
014202- A052	Grants Domestic	23,000,000	23,000,000
<b>Total- PAKISTAN REMITTANCE INITIATIVE</b>		<b>23,000,000</b>	<b>23,000,000</b>
<b>KA3130 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS</b>			
<b>014202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000,000</b>	<b>500,000,000</b>
014202- A052	Grants Domestic	500,000,000	500,000,000

## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>Total-</b>	<b>PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS</b>		<b>500,000,000</b>	<b>500,000,000</b>
<b>KA3131 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE</b>				
<b>014202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>
014202- A052	Grants Domestic		2,000,000,000	2,000,000,000
<b>Total-</b>	<b>NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions		25,000,000,000	16,539,000,000
0142	Total- Transfers (Others)		25,000,000,000	16,539,000,000
014	Total- Transfers		25,000,000,000	16,539,000,000
01	Total- General Public Service		25,085,915,000	16,724,915,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>25,085,915,000</b>	<b>16,724,915,000</b>



## NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
01	<b>General Public Service:</b>			
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
0112	<b>Financial and Fiscal Affairs:</b>			
011204	<b>Administration of Financial Affairs :</b>			
<b>HQ0404 LOSS BY EXCHANGE ON LOCAL TRANSACTIONS</b>				
011204- A03	<b>Operating Expenses</b>		<b>50,000,000</b>	<b>50,000,000</b>
011204- A039	General		50,000,000	50,000,000
	<b>Total- LOSS BY EXCHANGE ON LOCAL TRANSACTIONS</b>		<b>50,000,000</b>	<b>50,000,000</b>
011204	Total- Administration of Financial Affairs		50,000,000	50,000,000
0112	Total- Financial and Fiscal Affairs		50,000,000	50,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		50,000,000	50,000,000
01	Total- General Public Service		50,000,000	50,000,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>50,000,000</b>	<b>50,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>28,838,490,000</b>	<b>28,838,490,000</b>

## NO. 061.- CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

## DEMAND NO. 061

( FC21C42 )

## CONTROLLER GENERAL OF ACCOUNTS

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,923,620,000	5,923,620,000
<b>Total</b>		<b>5,923,620,000</b>	<b>5,923,620,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,845,550,000</b>	<b>4,845,550,000</b>
A011	Pay	2,736,032,000	2,715,185,302
A011-1	Pay of Officers	(2,395,515,000)	(2,379,394,395)
A011-2	Pay of Other Staff	(340,517,000)	(335,790,907)
A012	Allowances	2,109,518,000	2,130,364,698
A012-1	Regular Allowances	(1,754,450,000)	(1,775,296,698)
A012-2	Other Allowances (Excluding TA)	(355,068,000)	(355,068,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>845,245,000</b>	<b>839,805,220</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>167,425,000</b>	<b>167,748,430</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,481,000</b>	<b>24,481,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>18,380,000</b>	<b>20,414,500</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,539,000</b>	<b>25,620,850</b>
<b>Total</b>		<b>5,923,620,000</b>	<b>5,923,620,000</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011206</b>	<b>Accounting services :</b>		
<b>ID1162</b>	<b>CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD</b>		
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>400,000,000</b>	<b>192,980,000</b>
011206- A011	Pay 172	73,086,000	73,730,527
011206- A011-1	Pay of Officers (100)	(57,050,000)	(57,694,527)
011206- A011-2	Pay of Other Staff (72)	(16,036,000)	(16,036,000)
011206- A012	Allowances	326,914,000	119,249,473
011206- A012-1	Regular Allowances	(53,910,000)	(53,265,473)
011206- A012-2	Other Allowances (Excluding TA)	(273,004,000)	(65,984,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>61,332,000</b>	<b>50,987,220</b>
011206- A032	Communications	2,617,000	2,947,000
011206- A033	Utilities	346,000	146,000
011206- A034	Occupancy Costs	32,772,000	27,540,650
011206- A036	Motor Vehicles	47,000	47,000
011206- A038	Travel & Transportation	13,089,000	12,189,000
011206- A039	General	12,461,000	8,117,570
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>	<b>8,850,000</b>	<b>5,592,000</b>
011206- A041	Pension	8,850,000	5,592,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,200,000</b>	<b>10,818,000</b>
011206- A052	Grants Domestic	24,200,000	10,818,000
<b>011206- A09</b>	<b>Physical Assets</b>	<b>3,927,000</b>	<b>3,527,000</b>
011206- A092	Computer Equipment		100,000
011206- A095	Purchase of Transport	187,000	187,000
011206- A096	Purchase of Plant and Machinery	1,870,000	1,870,000
011206- A097	Purchase of Furniture and Fixture	1,870,000	1,370,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>4,300,000</b>	<b>5,450,000</b>
011206- A130	Transport	1,402,000	1,802,000
011206- A131	Machinery and Equipment	935,000	1,335,000
011206- A132	Furniture and Fixture	748,000	898,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011206- A133	Buildings and Structure		467,000	467,000
011206- A137	Computer Equipment		701,000	901,000
011206- A138	General		47,000	47,000
<b>Total-</b>	<b>CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD</b>		<b>502,609,000</b>	<b>269,354,220</b>
<hr/>				
<b>ID1164 DIRECTOR GENERAL MANAGEMENT &amp; INFORMATION SERVICES ISLAMABAD (MIS)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>111,640,000</b>	<b>109,439,376</b>
011206- A011	Pay 34		97,474,000	91,505,127
011206- A011-1	Pay of Officers (20)		(92,655,000)	(86,932,195)
011206- A011-2	Pay of Other Staff (14)		(4,819,000)	(4,572,932)
011206- A012	Allowances		14,166,000	17,934,249
011206- A012-1	Regular Allowances		(12,516,000)	(13,226,249)
011206- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(4,708,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>112,318,000</b>	<b>112,476,000</b>
011206- A032	Communications		45,580,000	45,618,000
011206- A033	Utilities		6,123,000	6,193,000
011206- A034	Occupancy Costs		4,675,000	4,675,000
011206- A038	Travel & Transportation		3,753,000	3,753,000
011206- A039	General		52,187,000	52,237,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,550,000</b>	<b>1,794,000</b>
011206- A041	Pension		2,550,000	1,794,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>1,963,000</b>	<b>1,963,000</b>
011206- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>1,794,000</b>	<b>1,994,000</b>
011206- A130	Transport		196,000	396,000
011206- A131	Machinery and Equipment		935,000	935,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		570,000	570,000
<b>Total-</b>	<b>DIRECTOR GENERAL MANAGEMENT &amp; INFORMATION SERVICES ISLAMABAD (MIS)</b>		<b>230,265,000</b>	<b>227,666,376</b>

**ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD**

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>473,344,000</b>	<b>455,198,508</b>
011206- A011	Pay	650	284,939,000	245,534,574
011206- A011-1	Pay of Officers	(478)	(255,748,000)	(219,375,856)
011206- A011-2	Pay of Other Staff	(172)	(29,191,000)	(26,158,718)
011206- A012	Allowances		188,405,000	209,663,934
011206- A012-1	Regular Allowances		(173,655,000)	(171,360,934)
011206- A012-2	Other Allowances (Excluding TA)		(14,750,000)	(38,303,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>87,134,000</b>	<b>89,209,000</b>
011206- A032	Communications		2,365,000	2,685,000
011206- A033	Utilities		13,323,000	14,523,000
011206- A034	Occupancy Costs		47,707,000	47,707,000
011206- A038	Travel & Transportation		12,248,000	12,248,000
011206- A039	General		11,491,000	12,046,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>9,500,000</b>	<b>10,000,000</b>
011206- A041	Pension		9,500,000	10,000,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>35,000</b>	<b>35,000</b>
011206- A052	Grants Domestic		35,000	35,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>1,496,000</b>	<b>1,496,000</b>
011206- A096	Purchase of Plant and Machinery		748,000	748,000
011206- A097	Purchase of Furniture and Fixture		748,000	748,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>2,543,000</b>	<b>2,543,000</b>
011206- A130	Transport		935,000	935,000
011206- A131	Machinery and Equipment		748,000	748,000
011206- A132	Furniture and Fixture		374,000	374,000
011206- A133	Buildings and Structure		280,000	280,000
011206- A137	Computer Equipment		66,000	66,000
011206- A138	General		140,000	140,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD</b>		<b>574,052,000</b>	<b>558,481,508</b>
<b>ID1169 A G P R (COMPUTER) ISLAMABAD</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>27,624,000</b>	<b>26,446,000</b>
011206- A011	Pay	37	17,160,000	15,561,000
011206- A011-1	Pay of Officers	(27)	(12,160,000)	(10,561,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011206- A011-2	Pay of Other Staff (10)	(5,000,000)	(5,000,000)
011206- A012	Allowances	10,464,000	10,885,000
011206- A012-1	Regular Allowances	(10,464,000)	(9,700,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,185,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>2,645,000</b>	<b>2,575,000</b>
011206- A033	Utilities	140,000	70,000
011206- A034	Occupancy Costs	561,000	561,000
011206- A039	General	1,944,000	1,944,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>205,000</b>	<b>205,000</b>
011206- A131	Machinery and Equipment	93,000	93,000
011206- A137	Computer Equipment	112,000	112,000
<b>Total- A G P R (COMPUTER) ISLAMABAD</b>		<b>30,474,000</b>	<b>29,226,000</b>
<b>ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>57,000,000</b>	<b>59,579,000</b>
011206- A011	Pay 99	35,108,000	35,108,000
011206- A011-1	Pay of Officers (81)	(32,830,000)	(32,813,420)
011206- A011-2	Pay of Other Staff (18)	(2,278,000)	(2,294,580)
011206- A012	Allowances	21,892,000	24,471,000
011206- A012-1	Regular Allowances	(21,491,000)	(21,491,000)
011206- A012-2	Other Allowances (Excluding TA)	(401,000)	(2,980,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>12,233,000</b>	<b>12,368,000</b>
011206- A032	Communications	730,000	773,000
011206- A034	Occupancy Costs	6,545,000	6,545,000
011206- A038	Travel & Transportation	3,388,000	3,604,000
011206- A039	General	1,570,000	1,446,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,401,000</b>	<b>2,724,430</b>
011206- A041	Pension	2,401,000	2,724,430
<b>011206- A09</b>	<b>Physical Assets</b>	<b>560,000</b>	<b>560,000</b>
011206- A096	Purchase of Plant and Machinery	93,000	93,000
011206- A097	Purchase of Furniture and Fixture	467,000	467,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>552,000</b>	<b>417,000</b>
011206- A130	Transport	93,000	93,000
011206- A131	Machinery and Equipment	140,000	90,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011206- A132	Furniture and Fixture		75,000	45,000
011206- A133	Buildings and Structure		70,000	15,000
011206- A137	Computer Equipment		174,000	174,000
<b>Total-</b>	<b>DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD</b>		<b>72,746,000</b>	<b>75,648,430</b>
011206	Total- Accounting services		1,410,146,000	1,160,376,534
0112	Total- Financial and Fiscal Affairs		1,410,146,000	1,160,376,534
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,410,146,000	1,160,376,534
01	Total- General Public Service		1,410,146,000	1,160,376,534
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,410,146,000</b>	<b>1,160,376,534</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011206</b>	<b>Accounting services :</b>			
<b>AK0001</b>	<b>AG (PB) - DAO ATTOCK</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>11,408,000</b>	<b>11,408,000</b>
011206- A011	Pay	27	6,750,000	6,750,000
011206- A011-1	Pay of Officers	(20)	(6,570,000)	(6,570,000)
011206- A011-2	Pay of Other Staff	(7)	(180,000)	(180,000)
011206- A012	Allowances		4,658,000	4,658,000
011206- A012-1	Regular Allowances		(4,658,000)	(4,658,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>61,411</b>
011206- A038	Travel & Transportation			61,411
<b>Total- AG (PB) - DAO ATTOCK</b>			<b>11,408,000</b>	<b>11,469,411</b>
<b>BH0001</b>	<b>AG (PB) - DAO BAHAWALNAGAR</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>12,914,000</b>	<b>12,914,000</b>
011206- A011	Pay	34	7,593,000	7,593,000
011206- A011-1	Pay of Officers	(23)	(6,282,000)	(6,282,000)
011206- A011-2	Pay of Other Staff	(11)	(1,311,000)	(1,311,000)
011206- A012	Allowances		5,321,000	5,321,000
011206- A012-1	Regular Allowances		(5,321,000)	(5,321,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>79,570</b>
011206- A038	Travel & Transportation			79,570
<b>Total- AG (PB) - DAO BAHAWALNAGAR</b>			<b>12,914,000</b>	<b>12,993,570</b>
<b>BK0001</b>	<b>AG (PB) - DAO BHAKKAR</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>9,657,000</b>	<b>9,657,000</b>
011206- A011	Pay	18	5,549,000	5,549,000
011206- A011-1	Pay of Officers	(13)	(5,178,000)	(5,178,000)
011206- A011-2	Pay of Other Staff	(5)	(371,000)	(371,000)
011206- A012	Allowances		4,108,000	4,108,000
011206- A012-1	Regular Allowances		(4,108,000)	(4,108,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>136,850</b>
011206- A038	Travel & Transportation			136,850



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>Total- AG (PB) - DAO BHAKKAR</b>			<b>9,657,000</b>	<b>9,793,850</b>
<b>BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>32,363,000</b>	<b>32,358,380</b>
011206- A011	Pay	64	18,676,000	18,671,380
011206- A011-1	Pay of Officers	(50)	(18,118,000)	(18,113,380)
011206- A011-2	Pay of Other Staff	(14)	(558,000)	(558,000)
011206- A012	Allowances		13,687,000	13,687,000
011206- A012-1	Regular Allowances		(13,687,000)	(13,687,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>270,045</b>
011206- A038	Travel & Transportation			270,045
<b>Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR</b>			<b>32,363,000</b>	<b>32,628,425</b>
<b>CH0001 AG (PB) - DAO CHAKWAL</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>11,566,000</b>	<b>11,566,000</b>
011206- A011	Pay	18	7,122,000	7,122,000
011206- A011-1	Pay of Officers	(15)	(7,022,000)	(7,022,000)
011206- A011-2	Pay of Other Staff	(3)	(100,000)	(100,000)
011206- A012	Allowances		4,444,000	4,444,000
011206- A012-1	Regular Allowances		(4,444,000)	(4,444,000)
<b>Total- AG (PB) - DAO CHAKWAL</b>			<b>11,566,000</b>	<b>11,566,000</b>
<b>CT0001 DISTRICT ACCOUNT OFFICER CHINIOT</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>4,283,000</b>	<b>4,283,000</b>
011206- A011	Pay	15	2,486,000	2,486,000
011206- A011-1	Pay of Officers	(12)	(2,378,000)	(2,378,000)
011206- A011-2	Pay of Other Staff	(3)	(108,000)	(108,000)
011206- A012	Allowances		1,797,000	1,797,000
011206- A012-1	Regular Allowances		(1,797,000)	(1,797,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>103,800</b>
011206- A038	Travel & Transportation			103,800
<b>Total- DISTRICT ACCOUNT OFFICER CHINIOT</b>			<b>4,283,000</b>	<b>4,386,800</b>
<b>DG0001 AG (PB) - DAO DERA GHAZI KHAN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>16,238,000</b>	<b>16,238,000</b>
011206- A011	Pay	33	9,208,000	9,208,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011206- A011-1	Pay of Officers (25)	(8,860,000)	(8,860,000)
011206- A011-2	Pay of Other Staff (8)	(348,000)	(348,000)
011206- A012	Allowances	7,030,000	7,030,000
011206- A012-1	Regular Allowances	(7,030,000)	(7,030,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>181,352</b>
011206- A038	Travel & Transportation		181,352
<b>Total- AG (PB) - DAO DERA GHAZI KHAN</b>		<b>16,238,000</b>	<b>16,419,352</b>
<b>FD0168 DISTRICT ACCOUNTS OFFICE FAISLABABD</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>50,145,000</b>	<b>50,145,000</b>
011206- A011	Pay 81	28,379,000	28,379,000
011206- A011-1	Pay of Officers (61)	(25,124,000)	(25,124,000)
011206- A011-2	Pay of Other Staff (20)	(3,255,000)	(3,255,000)
011206- A012	Allowances	21,766,000	21,766,000
011206- A012-1	Regular Allowances	(21,766,000)	(21,766,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>185,610</b>
011206- A038	Travel & Transportation		185,610
<b>Total- DISTRICT ACCOUNTS OFFICE FAISLABABD</b>		<b>50,145,000</b>	<b>50,330,610</b>
<b>GA0035 AG (PB) - DAO GUJRANWALA</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>29,996,000</b>	<b>29,996,000</b>
011206- A011	Pay 59	17,215,000	17,215,000
011206- A011-1	Pay of Officers (47)	(16,293,000)	(16,293,000)
011206- A011-2	Pay of Other Staff (12)	(922,000)	(922,000)
011206- A012	Allowances	12,781,000	12,781,000
011206- A012-1	Regular Allowances	(12,781,000)	(12,781,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>39,520</b>
011206- A038	Travel & Transportation		39,520
<b>Total- AG (PB) - DAO GUJRANWALA</b>		<b>29,996,000</b>	<b>30,035,520</b>
<b>GT0001 AG (PB) - DAO GUJRAT</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>19,428,000</b>	<b>19,428,000</b>
011206- A011	Pay 44	11,301,000	11,301,000
011206- A011-1	Pay of Officers (38)	(11,008,000)	(11,008,000)
011206- A011-2	Pay of Other Staff (6)	(293,000)	(293,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A012	Allowances		8,127,000	8,127,000
011206- A012-1	Regular Allowances		(8,127,000)	(8,127,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>295,050</b>
011206- A038	Travel & Transportation			295,050
<b>Total- AG (PB) - DAO GUJRAT</b>			<b>19,428,000</b>	<b>19,723,050</b>
<b>HF0001 AG (PB) - DAO HAFIZABAD</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>8,739,000</b>	<b>8,739,000</b>
011206- A011	Pay	16	5,208,000	5,208,000
011206- A011-1	Pay of Officers	(13)	(5,108,000)	(5,108,000)
011206- A011-2	Pay of Other Staff	(3)	(100,000)	(100,000)
011206- A012	Allowances		3,531,000	3,531,000
011206- A012-1	Regular Allowances		(3,531,000)	(3,531,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>205,360</b>
011206- A038	Travel & Transportation			205,360
<b>Total- AG (PB) - DAO HAFIZABAD</b>			<b>8,739,000</b>	<b>8,944,360</b>
<b>JG0001 AG (PB) - DAO JHANG</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>26,147,000</b>	<b>26,147,000</b>
011206- A011	Pay	42	15,440,000	15,440,000
011206- A011-1	Pay of Officers	(29)	(13,587,000)	(13,587,000)
011206- A011-2	Pay of Other Staff	(13)	(1,853,000)	(1,853,000)
011206- A012	Allowances		10,707,000	10,707,000
011206- A012-1	Regular Allowances		(10,707,000)	(10,707,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>59,700</b>
011206- A038	Travel & Transportation			59,700
<b>Total- AG (PB) - DAO JHANG</b>			<b>26,147,000</b>	<b>26,206,700</b>
<b>JM0001 DISTRICT ACCOUNTS OFFICE JHELUM</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>12,153,000</b>	<b>12,153,000</b>
011206- A011	Pay	32	7,009,000	7,009,000
011206- A011-1	Pay of Officers	(24)	(6,548,000)	(6,548,000)
011206- A011-2	Pay of Other Staff	(8)	(461,000)	(461,000)
011206- A012	Allowances		5,144,000	5,144,000
011206- A012-1	Regular Allowances		(5,144,000)	(5,144,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>94,409</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
011206- A038			94,409
<b>Total- DISTRICT ACCOUNTS OFFICE JHELUM</b>		<b>12,153,000</b>	<b>12,247,409</b>
<b>KB0001 AG (PB) - DAO KHUSHAB</b>			
<b>011206- A01</b>		<b>13,244,000</b>	<b>13,175,000</b>
011206- A011	23	7,820,000	7,751,000
011206- A011-1	(18)	(7,395,000)	(7,326,000)
011206- A011-2	(5)	(425,000)	(425,000)
011206- A012		5,424,000	5,424,000
011206- A012-1		(5,424,000)	(5,424,000)
<b>011206- A03</b>			<b>317,870</b>
011206- A038			317,870
<b>Total- AG (PB) - DAO KHUSHAB</b>		<b>13,244,000</b>	<b>13,492,870</b>
<b>KS0001 AG (PB) - DAO KASUR</b>			
<b>011206- A01</b>		<b>16,257,000</b>	<b>16,257,000</b>
011206- A011	24	9,527,000	9,527,000
011206- A011-1	(15)	(7,884,000)	(7,884,000)
011206- A011-2	(9)	(1,643,000)	(1,643,000)
011206- A012		6,730,000	6,730,000
011206- A012-1		(6,730,000)	(6,730,000)
<b>011206- A04</b>			<b>591,720</b>
011206- A041			591,720
<b>Total- AG (PB) - DAO KASUR</b>		<b>16,257,000</b>	<b>16,848,720</b>
<b>KW0001 AG (PB) - DAO KHANEWAL</b>			
<b>011206- A01</b>		<b>17,274,000</b>	<b>17,274,000</b>
011206- A011	25	10,245,000	10,245,000
011206- A011-1	(19)	(9,695,000)	(9,695,000)
011206- A011-2	(6)	(550,000)	(550,000)
011206- A012		7,029,000	7,029,000
011206- A012-1		(7,029,000)	(7,029,000)
<b>011206- A04</b>			<b>646,440</b>
011206- A041			646,440
<b>Total- AG (PB) - DAO KHANEWAL</b>		<b>17,274,000</b>	<b>17,920,440</b>
<b>LN0001 AG (PB) - DAO LODHRAN</b>			

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>9,650,000</b>	<b>9,650,000</b>
011206- A011	Pay	16	5,669,000	5,669,000
011206- A011-1	Pay of Officers	(11)	(4,912,000)	(4,912,000)
011206- A011-2	Pay of Other Staff	(5)	(757,000)	(757,000)
011206- A012	Allowances		3,981,000	3,981,000
011206- A012-1	Regular Allowances		(3,981,000)	(3,981,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>144,569</b>
011206- A038	Travel & Transportation			144,569
<b>Total- AG (PB) - DAO LODHRAN</b>			<b>9,650,000</b>	<b>9,794,569</b>
<b>LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>460,843,000</b>	<b>521,765,779</b>
011206- A011	Pay	985	270,922,000	274,236,682
011206- A011-1	Pay of Officers	(731)	(240,812,000)	(238,210,934)
011206- A011-2	Pay of Other Staff	(254)	(30,110,000)	(36,025,748)
011206- A012	Allowances		189,921,000	247,529,097
011206- A012-1	Regular Allowances		(181,905,000)	(187,257,097)
011206- A012-2	Other Allowances (Excluding TA)		(8,016,000)	(60,272,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>131,980,000</b>	<b>129,541,836</b>
011206- A032	Communications		1,748,000	2,248,000
011206- A033	Utilities		29,172,000	29,172,000
011206- A034	Occupancy Costs		70,125,000	70,125,000
011206- A038	Travel & Transportation		16,922,000	12,983,836
011206- A039	General		14,013,000	15,013,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>41,500,000</b>	<b>38,661,130</b>
011206- A041	Pension		41,500,000	38,661,130
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>4,440,000</b>
011206- A052	Grants Domestic		40,000	4,440,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>4,207,000</b>	<b>4,207,000</b>
011206- A096	Purchase of Plant and Machinery		2,337,000	2,337,000
011206- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>4,019,000</b>	<b>4,019,000</b>
011206- A130	Transport		280,000	280,000
011206- A131	Machinery and Equipment		1,683,000	1,683,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A132	Furniture and Fixture		654,000	654,000
011206- A137	Computer Equipment		1,402,000	1,402,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PUNJAB LAHORE</b>		<b>642,589,000</b>	<b>702,634,745</b>
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<b>LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>181,000,000</b>	<b>193,434,146</b>
011206- A011	Pay	366	111,095,000	113,687,546
011206- A011-1	Pay of Officers	(292)	(103,554,000)	(107,254,776)
011206- A011-2	Pay of Other Staff	(74)	(7,541,000)	(6,432,770)
011206- A012	Allowances		69,905,000	79,746,600
011206- A012-1	Regular Allowances		(67,405,000)	(68,547,600)
011206- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(11,199,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>33,721,000</b>	<b>33,721,000</b>
011206- A032	Communications		1,155,000	1,155,000
011206- A033	Utilities		140,000	140,000
011206- A034	Occupancy Costs		28,977,000	28,977,000
011206- A038	Travel & Transportation		1,636,000	1,636,000
011206- A039	General		1,813,000	1,813,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>9,984,000</b>	<b>9,984,000</b>
011206- A041	Pension		9,984,000	9,984,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>888,000</b>	<b>888,000</b>
011206- A096	Purchase of Plant and Machinery		561,000	561,000
011206- A097	Purchase of Furniture and Fixture		327,000	327,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>486,000</b>	<b>486,000</b>
011206- A130	Transport		19,000	19,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A137	Computer Equipment		140,000	140,000
<b>Total-</b>	<b>DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE</b>		<b>226,079,000</b>	<b>238,513,146</b>
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<b>LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>900,000</b>	<b>930,763</b>
011206- A011	Pay	7	518,000	532,310

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011206- A011-1	Pay of Officers (5)	(335,000)	(347,000)
011206- A011-2	Pay of Other Staff (2)	(183,000)	(185,310)
011206- A012	Allowances	382,000	398,453
011206- A012-1	Regular Allowances	(372,000)	(388,453)
011206- A012-2	Other Allowances (Excluding TA)	(10,000)	(10,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>108,000</b>	<b>108,000</b>
011206- A032	Communications	19,000	19,000
011206- A033	Utilities	9,000	9,000
011206- A038	Travel & Transportation	42,000	42,000
011206- A039	General	38,000	38,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>33,000</b>	<b>33,000</b>
011206- A131	Machinery and Equipment	14,000	14,000
011206- A132	Furniture and Fixture	5,000	5,000
011206- A137	Computer Equipment	14,000	14,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE</b>	<b>1,041,000</b>	<b>1,071,763</b>
<b>LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>338,000,000</b>	<b>354,459,000</b>
011206- A011	Pay 690	198,871,000	198,669,400
011206- A011-1	Pay of Officers (418)	(151,871,000)	(153,727,000)
011206- A011-2	Pay of Other Staff (272)	(47,000,000)	(44,942,400)
011206- A012	Allowances	139,129,000	155,789,600
011206- A012-1	Regular Allowances	(135,699,000)	(135,900,600)
011206- A012-2	Other Allowances (Excluding TA)	(3,430,000)	(19,889,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>86,285,000</b>	<b>85,748,000</b>
011206- A032	Communications	750,000	750,000
011206- A033	Utilities	4,322,000	4,297,000
011206- A034	Occupancy Costs	70,411,000	70,411,000
011206- A038	Travel & Transportation	7,087,000	7,087,000
011206- A039	General	3,715,000	3,203,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,800,000</b>	<b>4,074,000</b>
011206- A041	Pension	2,800,000	4,074,000
<b>011206- A09</b>	<b>Physical Assets</b>	<b>748,000</b>	<b>1,355,000</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A092	Computer Equipment			900,000
011206- A096	Purchase of Plant and Machinery		374,000	374,000
011206- A097	Purchase of Furniture and Fixture		374,000	81,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>1,228,000</b>	<b>1,158,000</b>
011206- A130	Transport		187,000	117,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A133	Buildings and Structure		186,000	186,000
011206- A137	Computer Equipment		388,000	388,000
<b>Total-</b>	<b>DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE</b>		<b>429,061,000</b>	<b>446,794,000</b>
<b>LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>7,000,000</b>	<b>10,753,321</b>
011206- A011	Pay 30		4,004,000	6,323,330
011206- A011-1	Pay of Officers (9)		(1,400,000)	(3,219,940)
011206- A011-2	Pay of Other Staff (21)		(2,604,000)	(3,103,390)
011206- A012	Allowances		2,996,000	4,429,991
011206- A012-1	Regular Allowances		(2,696,000)	(3,535,991)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(894,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>1,269,000</b>	<b>1,276,000</b>
011206- A032	Communications		84,000	91,000
011206- A034	Occupancy Costs		467,000	467,000
011206- A038	Travel & Transportation		570,000	570,000
011206- A039	General		148,000	148,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>605,000</b>
011206- A041	Pension		21,000	605,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>105,000</b>
011206- A052	Grants Domestic		5,000	105,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>847,000</b>
011206- A097	Purchase of Furniture and Fixture		47,000	847,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>635,000</b>
011206- A130	Transport		5,000	5,000
011206- A131	Machinery and Equipment		19,000	19,000



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A133	Buildings and Structure			600,000
011206- A137	Computer Equipment		11,000	11,000
<b>Total- CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.</b>			<b>8,377,000</b>	<b>14,221,321</b>
<b>LO2011 AG PUNJAB DATA ENTRY CELL</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>15,351,000</b>	<b>14,189,500</b>
011206- A011	Pay 32		9,100,000	7,442,000
011206- A011-1	Pay of Officers (18)		(2,250,000)	(4,650,000)
011206- A011-2	Pay of Other Staff (14)		(6,850,000)	(2,792,000)
011206- A012	Allowances		6,251,000	6,747,500
011206- A012-1	Regular Allowances		(6,251,000)	(6,047,500)
011206- A012-2	Other Allowances (Excluding TA)			(700,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>5,197,000</b>	<b>5,222,000</b>
011206- A032	Communications		93,000	118,000
011206- A033	Utilities		1,402,000	1,402,000
011206- A034	Occupancy Costs		1,402,000	1,402,000
011206- A039	General		2,300,000	2,300,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>756,000</b>
011206- A041	Pension			756,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>252,000</b>	<b>252,000</b>
011206- A131	Machinery and Equipment		93,000	93,000
011206- A137	Computer Equipment		159,000	159,000
<b>Total- AG PUNJAB DATA ENTRY CELL</b>			<b>20,800,000</b>	<b>20,419,500</b>
<b>LO2013 AGPR SUB OFFICE LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>140,804,000</b>	<b>147,086,000</b>
011206- A011	Pay 211		84,970,000	84,970,000
011206- A011-1	Pay of Officers (166)		(76,920,000)	(76,920,000)
011206- A011-2	Pay of Other Staff (45)		(8,050,000)	(8,050,000)
011206- A012	Allowances		55,834,000	62,116,000
011206- A012-1	Regular Allowances		(51,804,000)	(51,804,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,030,000)	(10,312,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>24,653,000</b>	<b>24,653,000</b>
011206- A031	Fees		52,000	52,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A032	Communications		654,000	654,000
011206- A033	Utilities		767,000	767,000
011206- A034	Occupancy Costs		18,731,000	18,731,000
011206- A038	Travel & Transportation		2,729,000	2,729,000
011206- A039	General		1,720,000	1,720,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,730,000</b>	<b>3,730,000</b>
011206- A041	Pension		3,730,000	3,730,000
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	<b>50,000</b>
011206- A052	Grants Domestic		50,000	50,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>841,000</b>	<b>841,000</b>
011206- A096	Purchase of Plant and Machinery		374,000	374,000
011206- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>654,000</b>	<b>654,000</b>
011206- A130	Transport		93,000	93,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A137	Computer Equipment		234,000	234,000
<b>Total-</b>	<b>AGPR SUB OFFICE LAHORE</b>		<b>170,732,000</b>	<b>177,014,000</b>
<b>LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>822,000</b>	<b>822,000</b>
011206- A039	General		822,000	822,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>	<b>107,000</b>
011206- A131	Machinery and Equipment		23,000	23,000
011206- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>AGPR SUB OFFICE LAHORE(COMPUTER CELL)</b>		<b>929,000</b>	<b>929,000</b>
<b>LY0001 DISTT. ACCOUNTS OFFICE LAYYAH</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>26,222,000</b>	<b>26,050,000</b>
011206- A011	Pay	36	15,555,000	15,383,000
011206- A011-1	Pay of Officers	(30)	(15,416,000)	(15,244,000)
011206- A011-2	Pay of Other Staff	(6)	(139,000)	(139,000)
011206- A012	Allowances		10,667,000	10,667,000
011206- A012-1	Regular Allowances		(10,667,000)	(10,667,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>160,216</b>
011206- A038	Travel & Transportation			160,216
<b>Total- DISTT. ACCOUNTS OFFICE LAYYAH</b>			<b>26,222,000</b>	<b>26,210,216</b>
<b>MB0001 DAO MANDI BAH-UD-DIN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>4,872,000</b>	<b>4,872,000</b>
011206- A011	Pay	12	2,877,000	2,877,000
011206- A011-1	Pay of Officers	(10)	(2,777,000)	(2,777,000)
011206- A011-2	Pay of Other Staff	(2)	(100,000)	(100,000)
011206- A012	Allowances		1,995,000	1,995,000
011206- A012-1	Regular Allowances		(1,995,000)	(1,995,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>37,640</b>
011206- A038	Travel & Transportation			37,640
<b>Total- DAO MANDI BAH-UD-DIN</b>			<b>4,872,000</b>	<b>4,909,640</b>
<b>MH0001 DAO MUZAFFARGARH</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>25,079,000</b>	<b>25,079,000</b>
011206- A011	Pay	35	14,885,000	14,885,000
011206- A011-1	Pay of Officers	(29)	(14,444,000)	(14,444,000)
011206- A011-2	Pay of Other Staff	(6)	(441,000)	(441,000)
011206- A012	Allowances		10,194,000	10,194,000
011206- A012-1	Regular Allowances		(10,194,000)	(10,194,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>220,091</b>
011206- A038	Travel & Transportation			220,091
<b>Total- DAO MUZAFFARGARH</b>			<b>25,079,000</b>	<b>25,299,091</b>
<b>MI0001 DAO MIANWALI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>18,426,000</b>	<b>18,426,000</b>
011206- A011	Pay	32	10,821,000	10,821,000
011206- A011-1	Pay of Officers	(24)	(10,400,000)	(10,400,000)
011206- A011-2	Pay of Other Staff	(8)	(421,000)	(421,000)
011206- A012	Allowances		7,605,000	7,605,000
011206- A012-1	Regular Allowances		(7,605,000)	(7,605,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>183,480</b>
011206- A038	Travel & Transportation			183,480
<b>Total- DAO MIANWALI</b>			<b>18,426,000</b>	<b>18,609,480</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>MN0005 DAO MULTAN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>44,589,000</b>	<b>44,589,000</b>
011206- A011	Pay	70	25,459,000	25,459,000
011206- A011-1	Pay of Officers	(52)	(23,362,000)	(23,362,000)
011206- A011-2	Pay of Other Staff	(18)	(2,097,000)	(2,097,000)
011206- A012	Allowances		19,130,000	19,130,000
011206- A012-1	Regular Allowances		(19,130,000)	(19,130,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>6,070</b>
011206- A038	Travel & Transportation			6,070
<b>Total- DAO MULTAN</b>			<b>44,589,000</b>	<b>44,595,070</b>
<b>NK0001 DAO DAO NANKANA SAHIB</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>8,552,000</b>	<b>8,552,000</b>
011206- A011	Pay	14	5,064,000	5,064,000
011206- A011-1	Pay of Officers	(12)	(4,849,000)	(4,849,000)
011206- A011-2	Pay of Other Staff	(2)	(215,000)	(215,000)
011206- A012	Allowances		3,488,000	3,488,000
011206- A012-1	Regular Allowances		(3,488,000)	(3,488,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>63,149</b>
011206- A038	Travel & Transportation			63,149
<b>Total- DAO DAO NANKANA SAHIB</b>			<b>8,552,000</b>	<b>8,615,149</b>
<b>NL0001 DAO NAROWAL</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>15,807,000</b>	<b>15,807,000</b>
011206- A011	Pay	26	9,292,000	9,292,000
011206- A011-1	Pay of Officers	(19)	(8,558,000)	(8,558,000)
011206- A011-2	Pay of Other Staff	(7)	(734,000)	(734,000)
011206- A012	Allowances		6,515,000	6,515,000
011206- A012-1	Regular Allowances		(6,515,000)	(6,515,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>67,680</b>
011206- A038	Travel & Transportation			67,680
<b>Total- DAO NAROWAL</b>			<b>15,807,000</b>	<b>15,874,680</b>
<b>OK0075 DISTRICT ACCOUNTS OFFICE OKARA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>15,847,000</b>	<b>15,847,000</b>
011206- A011	Pay	29	9,217,000	9,217,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011206- A011-1	Pay of Officers (19)	(8,648,000)	(8,648,000)
011206- A011-2	Pay of Other Staff (10)	(569,000)	(569,000)
011206- A012	Allowances	6,630,000	6,630,000
011206- A012-1	Regular Allowances	(6,630,000)	(6,630,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>190,410</b>
011206- A038	Travel & Transportation		190,410
<b>Total- DISTRICT ACCOUNTS OFFICE OKARA</b>		<b>15,847,000</b>	<b>16,037,410</b>
<b>PK0002 DAO PAKPATTAN</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>13,719,000</b>	<b>13,719,000</b>
011206- A011	Pay 20	8,207,000	8,207,000
011206- A011-1	Pay of Officers (17)	(8,007,000)	(8,007,000)
011206- A011-2	Pay of Other Staff (3)	(200,000)	(200,000)
011206- A012	Allowances	5,512,000	5,512,000
011206- A012-1	Regular Allowances	(5,512,000)	(5,512,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>42,600</b>
011206- A038	Travel & Transportation		42,600
<b>Total- DAO PAKPATTAN</b>		<b>13,719,000</b>	<b>13,761,600</b>
<b>RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>32,967,000</b>	<b>32,967,000</b>
011206- A011	Pay 73	18,624,000	18,624,000
011206- A011-1	Pay of Officers (52)	(16,920,000)	(16,920,000)
011206- A011-2	Pay of Other Staff (21)	(1,704,000)	(1,704,000)
011206- A012	Allowances	14,343,000	14,343,000
011206- A012-1	Regular Allowances	(14,343,000)	(14,343,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>262,020</b>
011206- A038	Travel & Transportation		262,020
<b>Total- DISTRICT ACCOUNT OFFICE RAWALPINDI</b>		<b>32,967,000</b>	<b>33,229,020</b>
<b>RN0001 DAO RAHIM YAAR KHAN</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>17,717,000</b>	<b>17,717,000</b>
011206- A011	Pay 35	10,412,000	10,412,000
011206- A011-1	Pay of Officers (29)	(10,072,000)	(10,072,000)
011206- A011-2	Pay of Other Staff (6)	(340,000)	(340,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011206- A012	Allowances		7,305,000	7,305,000
011206- A012-1	Regular Allowances		(7,305,000)	(7,305,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>54,820</b>
011206- A038	Travel & Transportation			54,820
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>805,950</b>
011206- A041	Pension			805,950
<b>Total- DAO RAHIM YAAR KHAN</b>			<b>17,717,000</b>	<b>18,577,770</b>
<b>RP0001 DAO RAJAN PUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>9,035,000</b>	<b>9,035,000</b>
011206- A011	Pay	19	5,506,000	5,506,000
011206- A011-1	Pay of Officers	(16)	(5,206,000)	(5,206,000)
011206- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)
011206- A012	Allowances		3,529,000	3,529,000
011206- A012-1	Regular Allowances		(3,529,000)	(3,529,000)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>794,760</b>
011206- A041	Pension			794,760
<b>Total- DAO RAJAN PUR</b>			<b>9,035,000</b>	<b>9,829,760</b>
<b>SA0001 DAO SHEIKHUPURA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>15,414,000</b>	<b>15,414,000</b>
011206- A011	Pay	34	8,864,000	8,864,000
011206- A011-1	Pay of Officers	(25)	(7,917,000)	(7,917,000)
011206- A011-2	Pay of Other Staff	(9)	(947,000)	(947,000)
011206- A012	Allowances		6,550,000	6,550,000
011206- A012-1	Regular Allowances		(6,550,000)	(6,550,000)
<b>Total- DAO SHEIKHUPURA</b>			<b>15,414,000</b>	<b>15,414,000</b>
<b>SG0002 DAO SARGODHA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>29,518,000</b>	<b>29,518,000</b>
011206- A011	Pay	50	16,683,000	16,683,000
011206- A011-1	Pay of Officers	(38)	(15,115,000)	(15,115,000)
011206- A011-2	Pay of Other Staff	(12)	(1,568,000)	(1,568,000)
011206- A012	Allowances		12,835,000	12,835,000
011206- A012-1	Regular Allowances		(12,835,000)	(12,835,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>122,020</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011206- A038			122,020
<b>Total- DAO SARGODHA</b>		<b>29,518,000</b>	<b>29,640,020</b>
<b>SL0002 DAO SAHIWAL</b>			
<b>011206- A01</b>		<b>22,506,000</b>	<b>22,506,000</b>
011206- A011	Pay 37	13,070,000	13,070,000
011206- A011-1	Pay of Officers (26)	(11,422,000)	(11,422,000)
011206- A011-2	Pay of Other Staff (11)	(1,648,000)	(1,648,000)
011206- A012	Allowances	9,436,000	9,436,000
011206- A012-1	Regular Allowances	(9,436,000)	(9,436,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>139,702</b>
011206- A038	Travel & Transportation		139,702
<b>Total- DAO SAHIWAL</b>		<b>22,506,000</b>	<b>22,645,702</b>
<b>ST0002 DAO SIALKOT</b>			
<b>011206- A01</b>		<b>21,535,000</b>	<b>21,535,000</b>
011206- A011	Pay 50	12,340,000	12,340,000
011206- A011-1	Pay of Officers (42)	(11,350,000)	(11,350,000)
011206- A011-2	Pay of Other Staff (8)	(990,000)	(990,000)
011206- A012	Allowances	9,195,000	9,195,000
011206- A012-1	Regular Allowances	(9,195,000)	(9,195,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>157,450</b>
011206- A038	Travel & Transportation		157,450
<b>Total- DAO SIALKOT</b>		<b>21,535,000</b>	<b>21,692,450</b>
<b>TS0001 DAO TOBA TEK SINGH</b>			
<b>011206- A01</b>		<b>11,075,000</b>	<b>11,075,000</b>
011206- A011	Pay 20	6,450,000	6,450,000
011206- A011-1	Pay of Officers (14)	(5,890,000)	(5,890,000)
011206- A011-2	Pay of Other Staff (6)	(560,000)	(560,000)
011206- A012	Allowances	4,625,000	4,625,000
011206- A012-1	Regular Allowances	(4,625,000)	(4,625,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>55,700</b>
011206- A038	Travel & Transportation		55,700
<b>Total- DAO TOBA TEK SINGH</b>		<b>11,075,000</b>	<b>11,130,700</b>
<b>VR0001 DAO VIHARI</b>			

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>19,815,000</b>	<b>19,815,000</b>
011206- A011	Pay	26	11,860,000	11,860,000
011206- A011-1	Pay of Officers	(21)	(11,272,000)	(11,272,000)
011206- A011-2	Pay of Other Staff	(5)	(588,000)	(588,000)
011206- A012	Allowances		7,955,000	7,955,000
011206- A012-1	Regular Allowances		(7,955,000)	(7,955,000)
<b>Total- DAO VIHARI</b>			<b>19,815,000</b>	<b>19,815,000</b>
011206	Total- Accounting services		2,153,765,000	2,262,285,889
0112	Total- Financial and Fiscal Affairs		2,153,765,000	2,262,285,889
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,153,765,000	2,262,285,889
01	Total- General Public Service		2,153,765,000	2,262,285,889
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>2,153,765,000</b>	<b>2,262,285,889</b>



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011206</b>	<b>Accounting services :</b>			
<b>AD0092 DISTRICT ACCOUNTS OFFICE ABBOTTABAD</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>17,139,000</b>	<b>19,014,719</b>
011206- A011	Pay	32	10,732,000	10,576,000
011206- A011-1	Pay of Officers	(26)	(9,326,000)	(8,292,000)
011206- A011-2	Pay of Other Staff	(6)	(1,406,000)	(2,284,000)
011206- A012	Allowances		6,407,000	8,438,719
011206- A012-1	Regular Allowances		(6,407,000)	(7,541,500)
011206- A012-2	Other Allowances (Excluding TA)			(897,219)
<b>Total- DISTRICT ACCOUNTS OFFICE ABBOTTABAD</b>			<b>17,139,000</b>	<b>19,014,719</b>
<b>AD0093 DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,964,000</b>	<b>1,963,000</b>
011206- A011	Pay	3	1,100,000	1,100,000
011206- A011-1	Pay of Officers	(1)	(720,000)	(720,000)
011206- A011-2	Pay of Other Staff	(2)	(380,000)	(380,000)
011206- A012	Allowances		864,000	863,000
011206- A012-1	Regular Allowances		(564,000)	(563,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>734,000</b>	<b>929,850</b>
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		187,000	215,000
011206- A038	Travel & Transportation		280,000	324,000
011206- A039	General		234,000	357,850
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total- DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)</b>			<b>2,716,000</b>	<b>2,910,850</b>
<b>BD0002 D A O BUNIR (FEDERAL)</b>				

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>011206- A01</b>			<b>337,000</b>
011206- A011			337,000
011206- A011-1			(337,000)
<b>Total- D A O BUNIR (FEDERAL)</b>			<b>337,000</b>
<b>BD0021 DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)</b>			
<b>011206- A01</b>		<b>100,000</b>	<b>100,000</b>
011206- A012		100,000	100,000
011206- A012-2		(100,000)	(100,000)
<b>011206- A03</b>		<b>295,000</b>	<b>315,000</b>
011206- A032		5,000	
011206- A033		75,000	75,000
011206- A038		192,000	197,000
011206- A039		23,000	43,000
<b>011206- A13</b>		<b>14,000</b>	<b>14,000</b>
011206- A131		7,000	7,000
011206- A132		7,000	7,000
<b>Total- DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)</b>		<b>409,000</b>	<b>429,000</b>
<b>BD0022 DISTRICT ACCOUNTS OFFICE BUNIR</b>			
<b>011206- A01</b>		<b>2,348,000</b>	<b>2,737,772</b>
011206- A011	6	1,330,000	1,269,000
011206- A011-1	(4)	(1,150,000)	(1,150,000)
011206- A011-2	(2)	(180,000)	(119,000)
011206- A012		1,018,000	1,468,772
011206- A012-1		(1,018,000)	(1,286,000)
011206- A012-2			(182,772)
<b>Total- DISTRICT ACCOUNTS OFFICE BUNIR</b>		<b>2,348,000</b>	<b>2,737,772</b>
<b>BJ0032 ACCOUNTING SERVICES</b>			
<b>011206- A01</b>		<b>5,720,000</b>	<b>7,580,558</b>
011206- A011	7	3,828,000	4,277,000
011206- A011-1	(7)	(3,828,000)	(4,103,000)
011206- A011-2			(174,000)
011206- A012		1,892,000	3,303,558

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-1		(1,892,000)	(2,988,000)
011206- A012-2			(315,558)
<b>011206- A04</b>			<b>2,246,040</b>
011206- A041			2,246,040
<b>Total- ACCOUNTING SERVICES</b>		<b>5,720,000</b>	<b>9,826,598</b>
<b>BJ0096 DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)</b>			
<b>011206- A01</b>			<b>1,072,000</b>
011206- A011			405,000
011206- A011-1			(405,000)
011206- A012			667,000
011206- A012-1			(327,000)
011206- A012-2			(340,000)
<b>011206- A03</b>			<b>309,000</b>
011206- A032			9,000
011206- A033			120,000
011206- A038			160,000
011206- A039			20,000
<b>Total- DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)</b>			<b>1,381,000</b>
<b>BM0012 DAO BATAGRAM</b>			
<b>011206- A01</b>		<b>5,155,000</b>	<b>2,949,597</b>
011206- A011	8	3,089,000	1,642,000
011206- A011-1	(6)	(2,929,000)	(1,642,000)
011206- A011-2	(2)	(160,000)	
011206- A012		2,066,000	1,307,597
011206- A012-1		(2,066,000)	(1,193,000)
011206- A012-2			(114,597)
<b>Total- DAO BATAGRAM</b>		<b>5,155,000</b>	<b>2,949,597</b>
<b>BM0021 DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM</b>			
<b>011206- A03</b>		<b>377,000</b>	<b>402,000</b>
011206- A032		5,000	5,000
011206- A033		157,000	157,000
011206- A038		187,000	187,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011206- A039	General		28,000	53,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>14,000</b>	<b>14,000</b>
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM</b>		<b>391,000</b>	<b>416,000</b>
<b>BU0004 DISTT ACCOOUNTS OFFICE BANNU</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>18,101,000</b>	<b>19,412,890</b>
011206- A011	Pay 37		10,999,000	11,078,960
011206- A011-1	Pay of Officers (32)		(10,079,000)	(10,194,960)
011206- A011-2	Pay of Other Staff (5)		(920,000)	(884,000)
011206- A012	Allowances		7,102,000	8,333,930
011206- A012-1	Regular Allowances		(7,102,000)	(7,500,800)
011206- A012-2	Other Allowances (Excluding TA)			(833,130)
<b>Total-</b>	<b>DISTT ACCOOUNTS OFFICE BANNU</b>		<b>18,101,000</b>	<b>19,412,890</b>
<b>BU0009 DISTRICT ACCOUNTS OFFICE BUNU( DAO SCHEM )</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,586,000</b>	<b>1,586,000</b>
011206- A011	Pay 4		804,000	804,000
011206- A011-1	Pay of Officers (1)		(514,000)	(514,000)
011206- A011-2	Pay of Other Staff (3)		(290,000)	(290,000)
011206- A012	Allowances		782,000	782,000
011206- A012-1	Regular Allowances		(482,000)	(482,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>782,000</b>	<b>933,600</b>
011206- A032	Communications		61,000	87,600
011206- A033	Utilities		215,000	290,000
011206- A038	Travel & Transportation		351,000	351,000
011206- A039	General		155,000	205,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE BUNU( DAO SCHEM )</b>		<b>2,386,000</b>	<b>2,537,600</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>CA0001 DISTRICT ACCOUNT OFFICER CHARSAJDA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>18,465,000</b>	<b>19,009,093</b>
011206- A011	Pay	19	11,549,000	10,681,000
011206- A011-1	Pay of Officers	(17)	(10,937,000)	(9,769,000)
011206- A011-2	Pay of Other Staff	(2)	(612,000)	(912,000)
011206- A012	Allowances		6,916,000	8,328,093
011206- A012-1	Regular Allowances		(6,916,000)	(7,116,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,212,093)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,972,380</b>
011206- A041	Pension			1,972,380
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER CHARSAJDA</b>		<b>18,465,000</b>	<b>20,981,473</b>
<b>CA0002 DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDJA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,257,000</b>	<b>1,631,452</b>
011206- A011	Pay	1	510,000	510,000
011206- A011-1	Pay of Officers	(1)	(510,000)	(510,000)
011206- A012	Allowances		747,000	1,121,452
011206- A012-1	Regular Allowances		(397,000)	(397,000)
011206- A012-2	Other Allowances (Excluding TA)		(350,000)	(724,452)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>384,000</b>	<b>439,000</b>
011206- A032	Communications		28,000	38,000
011206- A033	Utilities		79,000	79,000
011206- A038	Travel & Transportation		239,000	239,000
011206- A039	General		38,000	83,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDJA</b>		<b>1,659,000</b>	<b>2,088,452</b>
<b>CL0002 DAO CHITRALO</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>10,085,000</b>	<b>10,054,795</b>
011206- A011	Pay	16	6,027,000	5,322,000
011206- A011-1	Pay of Officers	(12)	(5,652,000)	(5,322,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A011-2	Pay of Other Staff (4)	(375,000)	
011206- A012	Allowances	4,058,000	4,732,795
011206- A012-1	Regular Allowances	(4,058,000)	(4,078,000)
011206- A012-2	Other Allowances (Excluding TA)		(654,795)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,639,008</b>
011206- A041	Pension		1,639,008
<b>Total- DAO CHITRALO</b>		<b>10,085,000</b>	<b>11,693,803</b>
<b>CL0036 DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,250,000</b>	<b>1,250,000</b>
011206- A011	Pay 4	350,000	350,000
011206- A011-2	Pay of Other Staff (4)	(350,000)	(350,000)
011206- A012	Allowances	900,000	900,000
011206- A012-1	Regular Allowances	(436,000)	(436,000)
011206- A012-2	Other Allowances (Excluding TA)	(464,000)	(464,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>1,398,000</b>	<b>1,682,900</b>
011206- A032	Communications	33,000	33,000
011206- A033	Utilities	683,000	787,900
011206- A038	Travel & Transportation	430,000	500,000
011206- A039	General	252,000	362,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment	9,000	9,000
011206- A132	Furniture and Fixture	9,000	9,000
<b>Total- DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)</b>		<b>2,666,000</b>	<b>2,950,900</b>
<b>DA0008 D A O TIMERGARA</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>8,335,000</b>	<b>8,575,596</b>
011206- A011	Pay 12	4,064,000	4,764,000
011206- A011-1	Pay of Officers (8)	(3,656,000)	(4,547,000)
011206- A011-2	Pay of Other Staff (4)	(408,000)	(217,000)
011206- A012	Allowances	4,271,000	3,811,596
011206- A012-1	Regular Allowances	(4,271,000)	(3,399,000)
011206- A012-2	Other Allowances (Excluding TA)		(412,596)
<b>Total- D A O TIMERGARA</b>		<b>8,335,000</b>	<b>8,575,596</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>DA0009 D A O TIMERGARA (DAO SCHEM)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>498,000</b>	<b>435,350</b>
011206- A011	Pay	2	200,000	
011206- A011-2	Pay of Other Staff	(2)	(200,000)	
011206- A012	Allowances		298,000	435,350
011206- A012-1	Regular Allowances		(298,000)	(298,000)
011206- A012-2	Other Allowances (Excluding TA)			(137,350)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>589,000</b>	<b>690,500</b>
011206- A032	Communications		61,000	61,000
011206- A033	Utilities		168,000	168,000
011206- A038	Travel & Transportation		327,000	327,000
011206- A039	General		33,000	134,500
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total- D A O TIMERGARA (DAO SCHEM)</b>			<b>1,105,000</b>	<b>1,143,850</b>
<b>DI0013 DAO DI KHAN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>16,715,000</b>	<b>13,133,872</b>
011206- A011	Pay	37	12,070,000	7,331,000
011206- A011-1	Pay of Officers	(31)	(11,165,000)	(5,860,000)
011206- A011-2	Pay of Other Staff	(6)	(905,000)	(1,471,000)
011206- A012	Allowances		4,645,000	5,802,872
011206- A012-1	Regular Allowances		(4,645,000)	(5,135,000)
011206- A012-2	Other Allowances (Excluding TA)			(667,872)
<b>Total- DAO DI KHAN</b>			<b>16,715,000</b>	<b>13,133,872</b>
<b>DI0019 DAO DI KHAN (ADDITIONAL STAFF)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,658,000</b>	<b>1,472,500</b>
011206- A011	Pay	5	920,000	840,000
011206- A011-1	Pay of Officers	(1)	(510,000)	(510,000)
011206- A011-2	Pay of Other Staff	(4)	(410,000)	(330,000)
011206- A012	Allowances		738,000	632,500
011206- A012-1	Regular Allowances		(488,000)	(488,000)
011206- A012-2	Other Allowances (Excluding TA)		(250,000)	(144,500)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>679,000</b>	<b>797,500</b>
011206- A032	Communications		66,000	66,000
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		374,000	374,000
011206- A039	General		164,000	282,500
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total- DAO DIKHAN (ADDITIONAL STAFF)</b>			<b>2,355,000</b>	<b>2,288,000</b>
<b>DP0004 DAO DIR UPPER</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,427,000</b>	<b>2,135,034</b>
011206- A011	Pay	3	779,000	1,172,000
011206- A011-1	Pay of Officers	(2)	(589,000)	(1,160,000)
011206- A011-2	Pay of Other Staff	(1)	(190,000)	(12,000)
011206- A012	Allowances		648,000	963,034
011206- A012-1	Regular Allowances		(648,000)	(807,694)
011206- A012-2	Other Allowances (Excluding TA)			(155,340)
<b>Total- DAO DIR UPPER</b>			<b>1,427,000</b>	<b>2,135,034</b>
<b>DP0005 DAO DIR UPPER (DAO SCHEME)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,067,000</b>	<b>1,111,778</b>
011206- A011	Pay	1	585,000	585,000
011206- A011-1	Pay of Officers	(1)	(585,000)	(585,000)
011206- A012	Allowances		482,000	526,778
011206- A012-1	Regular Allowances		(386,000)	(386,000)
011206- A012-2	Other Allowances (Excluding TA)		(96,000)	(140,778)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>506,000</b>	<b>741,150</b>
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		116,000	220,150
011206- A038	Travel & Transportation		231,000	331,000
011206- A039	General		150,000	181,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>Total- DAO DIR UPPER (DAO SCHEME)</b>		<b>1,591,000</b>	<b>1,870,928</b>
<b>HG0007 D.A.O AUDIT &amp; ACC HANGU</b>			
<b>011206- A01 Employees Related Expenses</b>		<b>3,304,000</b>	<b>4,488,552</b>
011206- A011 Pay	8	1,999,000	2,508,200
011206- A011-1 Pay of Officers	(6)	(1,999,000)	(2,267,200)
011206- A011-2 Pay of Other Staff	(2)		(241,000)
011206- A012 Allowances		1,305,000	1,980,352
011206- A012-1 Regular Allowances		(1,305,000)	(1,810,000)
011206- A012-2 Other Allowances (Excluding TA)			(170,352)
<b>Total- D.A.O AUDIT &amp; ACC HANGU</b>		<b>3,304,000</b>	<b>4,488,552</b>
<b>HG0008 D.A.O SCHEME HANGU</b>			
<b>011206- A01 Employees Related Expenses</b>		<b>821,000</b>	<b>871,000</b>
011206- A011 Pay	2	345,000	345,000
011206- A011-2 Pay of Other Staff	(2)	(345,000)	(345,000)
011206- A012 Allowances		476,000	526,000
011206- A012-1 Regular Allowances		(376,000)	(376,000)
011206- A012-2 Other Allowances (Excluding TA)		(100,000)	(150,000)
<b>011206- A03 Operating Expenses</b>		<b>242,000</b>	<b>286,150</b>
011206- A032 Communications			11,000
011206- A033 Utilities		37,000	37,000
011206- A038 Travel & Transportation		187,000	187,000
011206- A039 General		18,000	51,150
<b>011206- A13 Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131 Machinery and Equipment		9,000	9,000
011206- A132 Furniture and Fixture		9,000	9,000
<b>Total- D.A.O SCHEME HANGU</b>		<b>1,081,000</b>	<b>1,175,150</b>
<b>HR0001 DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)</b>			
<b>011206- A01 Employees Related Expenses</b>			<b>50,000</b>
011206- A012 Allowances			50,000
011206- A012-2 Other Allowances (Excluding TA)			(50,000)
<b>011206- A03 Operating Expenses</b>		<b>464,000</b>	<b>564,000</b>
011206- A032 Communications		33,000	43,000
011206- A033 Utilities		159,000	159,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011206- A038	Travel & Transportation		234,000	314,000
011206- A039	General		38,000	48,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)</b>		<b>482,000</b>	<b>632,000</b>
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<b>HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>7,173,000</b>	<b>6,415,733</b>
011206- A011	Pay	8	4,551,000	3,619,746
011206- A011-1	Pay of Officers	(7)	(4,067,000)	(3,085,746)
011206- A011-2	Pay of Other Staff	(1)	(484,000)	(534,000)
011206- A012	Allowances		2,622,000	2,795,987
011206- A012-1	Regular Allowances		(2,622,000)	(2,531,000)
011206- A012-2	Other Allowances (Excluding TA)			(264,987)
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE HARIPUR</b>		<b>7,173,000</b>	<b>6,415,733</b>
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<b>KD0001 DAO KOHISTAN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>9,961,000</b>	<b>608,952</b>
011206- A011	Pay	6	9,263,000	242,040
011206- A011-1	Pay of Officers	(5)	(9,200,000)	(232,040)
011206- A011-2	Pay of Other Staff	(1)	(63,000)	(10,000)
011206- A012	Allowances		698,000	366,912
011206- A012-1	Regular Allowances		(698,000)	(180,000)
011206- A012-2	Other Allowances (Excluding TA)			(186,912)
<b>Total-</b>	<b>DAO KOHISTAN</b>		<b>9,961,000</b>	<b>608,952</b>
<hr/>				
<b>KD0029 DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,199,000</b>	<b>1,155,860</b>
011206- A011	Pay	3	656,000	612,860
011206- A011-1	Pay of Officers	(1)	(405,000)	(405,000)
011206- A011-2	Pay of Other Staff	(2)	(251,000)	(207,860)
011206- A012	Allowances		543,000	543,000
011206- A012-1	Regular Allowances		(463,000)	(463,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-2		(80,000)	(80,000)
<b>011206- A03</b>		<b>280,000</b>	<b>275,000</b>
011206- A032		5,000	
011206- A033		93,000	93,000
011206- A038		164,000	164,000
011206- A039		18,000	18,000
<b>011206- A13</b>		<b>14,000</b>	<b>14,000</b>
011206- A131		7,000	7,000
011206- A132		7,000	7,000
<b>Total- DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)</b>		<b>1,493,000</b>	<b>1,444,860</b>
<b>KH0178 DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)</b>			
<b>011206- A01</b>			<b>1,199,000</b>
011206- A011			505,000
011206- A011-1			(305,000)
011206- A011-2			(200,000)
011206- A012			694,000
011206- A012-1			(394,000)
011206- A012-2			(300,000)
<b>011206- A03</b>			<b>350,000</b>
011206- A032			9,000
011206- A033			79,000
011206- A038			237,000
011206- A039			25,000
<b>Total- DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)</b>			<b>1,549,000</b>
<b>KK0005 DISTRICT ACCOUNTS OFFICE KARAK</b>			
<b>011206- A01</b>		<b>10,146,000</b>	<b>11,091,013</b>
011206- A011	12	6,490,000	6,077,000
011206- A011-1	(9)	(5,872,000)	(5,338,000)
011206- A011-2	(3)	(618,000)	(739,000)
011206- A012		3,656,000	5,014,013
011206- A012-1		(3,656,000)	(4,451,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-2			(563,013)
<b>011206- A04</b>			<b>218,280</b>
011206- A041			218,280
<b>Total- DISTRICT ACCOUNTS OFFICE KARAK</b>		<b>10,146,000</b>	<b>11,309,293</b>
<b>KK0006 DAO KARAK (DAO SCHEME)</b>			
<b>011206- A01</b>		<b>1,125,000</b>	<b>1,125,000</b>
011206- A011	1	400,000	400,000
011206- A011-1	(1)	(400,000)	(400,000)
011206- A012		725,000	725,000
011206- A012-1		(325,000)	(325,000)
011206- A012-2		(400,000)	(400,000)
<b>011206- A03</b>		<b>389,000</b>	<b>544,000</b>
011206- A032		5,000	15,000
011206- A033		75,000	75,000
011206- A038		262,000	407,000
011206- A039		47,000	47,000
<b>011206- A13</b>		<b>18,000</b>	<b>18,000</b>
011206- A131		9,000	9,000
011206- A132		9,000	9,000
<b>Total- DAO KARAK (DAO SCHEME)</b>		<b>1,532,000</b>	<b>1,687,000</b>
<b>KM0115 AGENCY ACCOUNT OFFICE KURRAM</b>			
<b>011206- A01</b>		<b>1,862,000</b>	<b>1,762,128</b>
011206- A011	8	1,018,000	958,000
011206- A011-1	(8)	(1,018,000)	(958,000)
011206- A012		844,000	804,128
011206- A012-1		(844,000)	(707,000)
011206- A012-2			(97,128)
<b>011206- A04</b>			<b>869,913</b>
011206- A041			869,913
<b>Total- AGENCY ACCOUNT OFFICE KURRAM</b>		<b>1,862,000</b>	<b>2,632,041</b>
<b>KM0128 AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)</b>			
<b>011206- A01</b>		<b>1,319,000</b>	<b>1,319,000</b>
011206- A011	2	700,000	700,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A011-1	Pay of Officers (1)	(400,000)	(400,000)
011206- A011-2	Pay of Other Staff (1)	(300,000)	(300,000)
011206- A012	Allowances	619,000	619,000
011206- A012-1	Regular Allowances	(499,000)	(499,000)
011206- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>350,000</b>	<b>370,000</b>
011206- A032	Communications	5,000	5,000
011206- A033	Utilities	93,000	93,000
011206- A038	Travel & Transportation	234,000	234,000
011206- A039	General	18,000	38,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>14,000</b>	<b>14,000</b>
011206- A131	Machinery and Equipment	7,000	7,000
011206- A132	Furniture and Fixture	7,000	7,000
<b>Total-</b>	<b>AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)</b>	<b>1,683,000</b>	<b>1,703,000</b>
<b>KT0027 DAO KOHAT</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>18,461,000</b>	<b>19,583,120</b>
011206- A011	Pay 28	11,318,000	11,198,000
011206- A011-1	Pay of Officers (20)	(10,410,000)	(10,546,000)
011206- A011-2	Pay of Other Staff (8)	(908,000)	(652,000)
011206- A012	Allowances	7,143,000	8,385,120
011206- A012-1	Regular Allowances	(7,143,000)	(7,440,000)
011206- A012-2	Other Allowances (Excluding TA)		(945,120)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>916,440</b>
011206- A041	Pension		916,440
<b>Total-</b>	<b>DAO KOHAT</b>	<b>18,461,000</b>	<b>20,499,560</b>
<b>KT0034 DAO KOHAT(DAO SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,634,000</b>	<b>1,934,000</b>
011206- A011	Pay 7	764,000	764,000
011206- A011-1	Pay of Officers (2)	(414,000)	(414,000)
011206- A011-2	Pay of Other Staff (5)	(350,000)	(350,000)
011206- A012	Allowances	870,000	1,170,000
011206- A012-1	Regular Allowances	(126,000)	(126,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-2		(744,000)	(1,044,000)
<b>011206- A03</b>		<b>764,000</b>	<b>944,000</b>
011206- A032		80,000	90,000
011206- A033		280,000	335,000
011206- A038		353,000	398,000
011206- A039		51,000	121,000
<b>011206- A13</b>		<b>18,000</b>	<b>18,000</b>
011206- A131		9,000	9,000
011206- A132		9,000	9,000
<b>Total- DAO KOHAT(DAO SCHEME)</b>		<b>2,416,000</b>	<b>2,896,000</b>
<b>LK0005 DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)</b>			
<b>011206- A01</b>			<b>99,940</b>
011206- A012			99,940
011206- A012-2			(99,940)
<b>011206- A03</b>		<b>598,000</b>	<b>723,000</b>
011206- A032		33,000	43,000
011206- A033		182,000	182,000
011206- A038		332,000	377,000
011206- A039		51,000	121,000
<b>011206- A13</b>		<b>18,000</b>	<b>18,000</b>
011206- A131		9,000	9,000
011206- A132		9,000	9,000
<b>Total- DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)</b>		<b>616,000</b>	<b>840,940</b>
<b>LK0021 DAO LAKKI</b>			
<b>011206- A01</b>		<b>6,040,000</b>	<b>7,398,829</b>
011206- A011	9	3,758,000	4,120,000
011206- A011-1	(7)	(3,458,000)	(3,820,000)
011206- A011-2	(2)	(300,000)	(300,000)
011206- A012		2,282,000	3,278,829
011206- A012-1		(2,282,000)	(2,944,200)
011206- A012-2			(334,629)
<b>Total- DAO LAKKI</b>		<b>6,040,000</b>	<b>7,398,829</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>MA0001 DAO MANSEHRA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>8,790,000</b>	<b>14,602,891</b>
011206- A011	Pay	19	5,294,000	8,259,000
011206- A011-1	Pay of Officers	(15)	(5,054,000)	(8,019,000)
011206- A011-2	Pay of Other Staff	(4)	(240,000)	(240,000)
011206- A012	Allowances		3,496,000	6,343,891
011206- A012-1	Regular Allowances		(3,496,000)	(5,596,000)
011206- A012-2	Other Allowances (Excluding TA)			(747,891)
<b>Total- DAO MANSEHRA</b>			<b>8,790,000</b>	<b>14,602,891</b>
<b>MA0056 DAO MANSEHRA(ADDITIONAL STAFF)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,339,000</b>	<b>1,339,000</b>
011206- A011	Pay	1	414,000	414,000
011206- A011-1	Pay of Officers	(1)	(414,000)	(414,000)
011206- A012	Allowances		925,000	925,000
011206- A012-1	Regular Allowances		(575,000)	(575,000)
011206- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>763,000</b>	<b>763,000</b>
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		187,000	187,000
011206- A038	Travel & Transportation		346,000	346,000
011206- A039	General		197,000	197,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total- DAO MANSEHRA(ADDITIONAL STAFF)</b>			<b>2,120,000</b>	<b>2,120,000</b>
<b>MD0001 AGENCY ACCOUNT OFFICE MALAKAND</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>9,579,000</b>	<b>12,251,283</b>
011206- A011	Pay	21	5,860,000	6,969,000
011206- A011-1	Pay of Officers	(17)	(5,535,000)	(6,969,000)
011206- A011-2	Pay of Other Staff	(4)	(325,000)	
011206- A012	Allowances		3,719,000	5,282,283
011206- A012-1	Regular Allowances		(3,719,000)	(4,701,000)
011206- A012-2	Other Allowances (Excluding TA)			(581,283)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,566,480</b>
011206- A041	Pension			1,566,480
<b>Total-</b>	<b>AGENCY ACCOUNT OFFICE MALAKAND</b>		<b>9,579,000</b>	<b>13,817,763</b>
<b>MD0002 AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,245,000</b>	<b>1,245,000</b>
011206- A011	Pay 4		600,000	600,000
011206- A011-1	Pay of Officers (1)		(250,000)	(250,000)
011206- A011-2	Pay of Other Staff (3)		(350,000)	(350,000)
011206- A012	Allowances		645,000	645,000
011206- A012-1	Regular Allowances		(445,000)	(445,000)
011206- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>749,000</b>	<b>862,000</b>
011206- A032	Communications		23,000	36,000
011206- A033	Utilities		308,000	308,000
011206- A038	Travel & Transportation		357,000	427,000
011206- A039	General		61,000	91,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM</b>		<b>2,012,000</b>	<b>2,125,000</b>
<b>MG0002 AGENCY ACCOUNTS OFFICER MOHMAND</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>4,631,000</b>	<b>9,603,705</b>
011206- A011	Pay 6		1,125,000	5,553,000
011206- A011-1	Pay of Officers (6)		(1,125,000)	(5,553,000)
011206- A012	Allowances		3,506,000	4,050,705
011206- A012-1	Regular Allowances		(3,506,000)	(3,583,000)
011206- A012-2	Other Allowances (Excluding TA)			(467,705)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>797,616</b>
011206- A041	Pension			797,616
<b>Total-</b>	<b>AGENCY ACCOUNTS OFFICER MOHMAND</b>		<b>4,631,000</b>	<b>10,401,321</b>



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>MG0177 DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME)</b>			
<b>011206- A01</b>			<b>1,267,000</b>
011206- A011			628,000
011206- A011-1			(428,000)
011206- A011-2			(200,000)
011206- A012			639,000
011206- A012-1			(339,000)
011206- A012-2			(300,000)
<b>011206- A03</b>			<b>215,050</b>
011206- A032			6,000
011206- A033			59,950
011206- A038			149,100
<b>Total- DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME)</b>			<b>1,482,050</b>
<b>MR0006 D.A.O . FEDERAL STAFF MARDAN</b>			
<b>011206- A01</b>		<b>23,866,000</b>	<b>28,929,078</b>
011206- A011	34	14,902,000	16,170,000
011206- A011-1	(28)	(13,552,000)	(14,855,000)
011206- A011-2	(6)	(1,350,000)	(1,315,000)
011206- A012		8,964,000	12,759,078
011206- A012-1		(8,964,000)	(11,482,500)
011206- A012-2			(1,276,578)
<b>011206- A03</b>			<b>30,000</b>
011206- A033			30,000
<b>011206- A04</b>			<b>1,228,085</b>
011206- A041			1,228,085
<b>011206- A05</b>			<b>48,000</b>
011206- A052			48,000
<b>Total- D.A.O . FEDERAL STAFF MARDAN</b>		<b>23,866,000</b>	<b>30,235,163</b>
<b>MR0007 D. A.O. MARDAN(DAO SCHEME)</b>			
<b>011206- A01</b>		<b>2,061,000</b>	<b>2,533,382</b>
011206- A011	8	950,000	950,000
011206- A011-1	(2)	(550,000)	(550,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A011-2	Pay of Other Staff (6)	(400,000)	(400,000)
011206- A012	Allowances	1,111,000	1,583,382
011206- A012-1	Regular Allowances	(511,000)	(511,000)
011206- A012-2	Other Allowances (Excluding TA)	(600,000)	(1,072,382)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>938,000</b>	<b>1,146,600</b>
011206- A032	Communications	52,000	59,600
011206- A033	Utilities	242,000	276,000
011206- A038	Travel & Transportation	467,000	604,000
011206- A039	General	177,000	207,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment	9,000	9,000
011206- A132	Furniture and Fixture	9,000	9,000
<b>Total- D. A.O. MARDAN(DAO SCHEME)</b>		<b>3,017,000</b>	<b>3,697,982</b>
<b>MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,285,000</b>
011206- A011	Pay		605,000
011206- A011-1	Pay of Officers		(405,000)
011206- A011-2	Pay of Other Staff		(200,000)
011206- A012	Allowances		680,000
011206- A012-1	Regular Allowances		(360,000)
011206- A012-2	Other Allowances (Excluding TA)		(320,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>199,000</b>
011206- A032	Communications		4,000
011206- A033	Utilities		55,000
011206- A038	Travel & Transportation		140,000
<b>Total- DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)</b>			<b>1,484,000</b>
<b>NR0002 D.A.O NOWSHERA(DAO SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,593,000</b>	<b>1,843,500</b>
011206- A011	Pay 6	614,000	614,000
011206- A011-1	Pay of Officers (1)	(414,000)	(414,000)
011206- A011-2	Pay of Other Staff (5)	(200,000)	(200,000)
011206- A012	Allowances	979,000	1,229,500

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-1		(479,000)	(479,000)
011206- A012-2		(500,000)	(750,500)
<b>011206- A03</b>		<b>565,000</b>	<b>755,500</b>
011206- A032		33,000	50,800
011206- A033		215,000	185,000
011206- A038		280,000	382,700
011206- A039		37,000	137,000
<b>011206- A13</b>		<b>18,000</b>	<b>18,000</b>
011206- A131		9,000	9,000
011206- A132		9,000	9,000
<b>Total- D.A.O NOWSHERA(DAO SCHEME)</b>		<b>2,176,000</b>	<b>2,617,000</b>
<b>NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA</b>			
<b>011206- A01</b>		<b>8,119,000</b>	<b>13,843,126</b>
011206- A011	10	5,036,000	6,869,000
011206- A011-1	(8)	(4,836,000)	(6,669,000)
011206- A011-2	(2)	(200,000)	(200,000)
011206- A012		3,083,000	6,974,126
011206- A012-1		(3,083,000)	(4,973,000)
011206- A012-2			(2,001,126)
<b>011206- A04</b>			<b>160,972</b>
011206- A041			160,972
<b>Total- DISTRICT ACCOUNTS OFFICE NOSHERA</b>		<b>8,119,000</b>	<b>14,004,098</b>
<b>OIO124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)</b>			
<b>011206- A01</b>			<b>1,113,650</b>
011206- A011			430,000
011206- A011-1			(230,000)
011206- A011-2			(200,000)
011206- A012			683,650
011206- A012-1			(361,000)
011206- A012-2			(322,650)
<b>011206- A03</b>			<b>193,000</b>
011206- A032			3,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011206- A033	Utilities			50,000
011206- A038	Travel & Transportation			140,000
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)</b>			<b>1,306,650</b>
<hr/>				
<b>PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>379,706,000</b>	<b>380,682,153</b>
011206- A011	Pay	568	215,611,000	208,097,895
011206- A011-1	Pay of Officers	(412)	(189,313,000)	(180,429,895)
011206- A011-2	Pay of Other Staff	(156)	(26,298,000)	(27,668,000)
011206- A012	Allowances		164,095,000	172,584,258
011206- A012-1	Regular Allowances		(156,175,000)	(148,167,606)
011206- A012-2	Other Allowances (Excluding TA)		(7,920,000)	(24,416,652)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>64,300,000</b>	<b>65,970,000</b>
011206- A032	Communications		760,000	910,000
011206- A033	Utilities		9,611,000	9,581,000
011206- A034	Occupancy Costs		37,400,000	37,400,000
011206- A038	Travel & Transportation		11,265,000	11,265,000
011206- A039	General		5,264,000	6,814,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>30,510,000</b>	<b>15,644,506</b>
011206- A041	Pension		30,510,000	15,644,506
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000</b>	<b>52,000</b>
011206- A052	Grants Domestic		100,000	52,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>904,000</b>	<b>904,000</b>
011206- A096	Purchase of Plant and Machinery		437,000	437,000
011206- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>513,000</b>	<b>1,113,000</b>
011206- A130	Transport		187,000	187,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A133	Buildings and Structure		93,000	693,000
011206- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.</b>		<b>476,033,000</b>	<b>464,365,659</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>PR0080 AG KP (COMPUTER CELL)PESHAWAR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>18,438,000</b>	<b>17,636,000</b>
011206- A011	Pay 26		11,175,000	9,845,000
011206- A011-1	Pay of Officers (15)		(3,175,000)	(3,570,000)
011206- A011-2	Pay of Other Staff (11)		(8,000,000)	(6,275,000)
011206- A012	Allowances		7,263,000	7,791,000
011206- A012-1	Regular Allowances		(7,263,000)	(6,452,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,339,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>4,748,000</b>	<b>4,748,000</b>
011206- A032	Communications		93,000	93,000
011206- A033	Utilities		1,402,000	1,402,000
011206- A034	Occupancy Costs		935,000	935,000
011206- A039	General		2,318,000	2,318,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>252,000</b>	<b>252,000</b>
011206- A131	Machinery and Equipment		93,000	93,000
011206- A137	Computer Equipment		159,000	159,000
<b>Total- AG KP (COMPUTER CELL)PESHAWAR</b>			<b>23,438,000</b>	<b>22,636,000</b>
<b>PR0081 AGPR SUB OFFICE PESHAWAR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>186,115,000</b>	<b>194,200,000</b>
011206- A011	Pay 279		110,756,000	110,756,000
011206- A011-1	Pay of Officers (222)		(102,706,000)	(102,706,000)
011206- A011-2	Pay of Other Staff (57)		(8,050,000)	(8,050,000)
011206- A012	Allowances		75,359,000	83,444,000
011206- A012-1	Regular Allowances		(70,359,000)	(70,359,000)
011206- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(13,085,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>27,437,000</b>	<b>27,517,000</b>
011206- A032	Communications		561,000	641,000
011206- A033	Utilities		1,094,000	1,094,000
011206- A034	Occupancy Costs		19,635,000	19,635,000
011206- A038	Travel & Transportation		4,276,000	4,276,000
011206- A039	General		1,871,000	1,871,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>13,500,000</b>	<b>13,500,000</b>
011206- A041	Pension		13,500,000	13,500,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>51,000</b>	<b>51,000</b>
011206- A052	Grants Domestic		51,000	51,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>233,000</b>	<b>233,000</b>
011206- A096	Purchase of Plant and Machinery		93,000	93,000
011206- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>533,000</b>	<b>533,000</b>
011206- A130	Transport		234,000	234,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		66,000	66,000
<b>Total-</b>	<b>AGPR SUB OFFICE PESHAWAR</b>		<b>227,869,000</b>	<b>236,034,000</b>
<b>PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>869,000</b>	<b>869,000</b>
011206- A033	Utilities		47,000	47,000
011206- A039	General		822,000	822,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>	<b>107,000</b>
011206- A131	Machinery and Equipment		23,000	23,000
011206- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>AGPR SUB OFFICE PESHAWAR(COMTR. CELL)</b>		<b>976,000</b>	<b>976,000</b>
<b>PR0415 DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>2,693,000</b>	<b>24,043,688</b>
011206- A011	Pay	4	440,000	13,641,140
011206- A011-1	Pay of Officers	(3)	(205,000)	(13,070,000)
011206- A011-2	Pay of Other Staff	(1)	(235,000)	(571,140)
011206- A012	Allowances		2,253,000	10,402,548
011206- A012-1	Regular Allowances		(253,000)	(10,227,000)
011206- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(175,548)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>2,756,000</b>	<b>6,300</b>
011206- A032	Communications		135,000	
011206- A033	Utilities		346,000	
011206- A038	Travel & Transportation		1,072,000	6,300
011206- A039	General		1,203,000	

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>Total- DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.</b>		<b>5,449,000</b>	<b>24,049,988</b>
<b>PR7020 DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)</b>			
<b>011206- A01 Employees Related Expenses</b>		<b>1,199,000</b>	
011206- A011 Pay		505,000	
011206- A011-1 Pay of Officers		(305,000)	
011206- A011-2 Pay of Other Staff		(200,000)	
011206- A012 Allowances		694,000	
011206- A012-1 Regular Allowances		(394,000)	
011206- A012-2 Other Allowances (Excluding TA)		(300,000)	
<b>011206- A03 Operating Expenses</b>		<b>275,000</b>	
011206- A032 Communications		4,000	
011206- A033 Utilities		79,000	
011206- A038 Travel & Transportation		187,000	
011206- A039 General		5,000	
<b>Total- DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)</b>		<b>1,474,000</b>	
<b>PR7021 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)</b>			
<b>011206- A01 Employees Related Expenses</b>		<b>1,131,000</b>	
011206- A011 Pay		430,000	
011206- A011-1 Pay of Officers		(230,000)	
011206- A011-2 Pay of Other Staff		(200,000)	
011206- A012 Allowances		701,000	
011206- A012-1 Regular Allowances		(361,000)	
011206- A012-2 Other Allowances (Excluding TA)		(340,000)	
<b>011206- A03 Operating Expenses</b>		<b>213,000</b>	
011206- A032 Communications		3,000	
011206- A033 Utilities		70,000	
011206- A038 Travel & Transportation		140,000	
<b>Total- DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)</b>		<b>1,344,000</b>	
<b>PR7022 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)</b>			

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,305,000</b>	
011206- A011	Pay	605,000	
011206- A011-1	Pay of Officers	(405,000)	
011206- A011-2	Pay of Other Staff	(200,000)	
011206- A012	Allowances	700,000	
011206- A012-1	Regular Allowances	(360,000)	
011206- A012-2	Other Allowances (Excluding TA)	(340,000)	
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>219,000</b>	
011206- A032	Communications	4,000	
011206- A033	Utilities	75,000	
011206- A038	Travel & Transportation	140,000	
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)</b>	<b>1,524,000</b>	
<b>PR7023 DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,270,000</b>	
011206- A011	Pay	580,000	
011206- A011-1	Pay of Officers	(380,000)	
011206- A011-2	Pay of Other Staff	(200,000)	
011206- A012	Allowances	690,000	
011206- A012-1	Regular Allowances	(360,000)	
011206- A012-2	Other Allowances (Excluding TA)	(330,000)	
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>219,000</b>	
011206- A032	Communications	4,000	
011206- A033	Utilities	75,000	
011206- A038	Travel & Transportation	140,000	
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)</b>	<b>1,489,000</b>	
<b>PR7024 DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME)</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,267,000</b>	
011206- A011	Pay	628,000	
011206- A011-1	Pay of Officers	(428,000)	
011206- A011-2	Pay of Other Staff	(200,000)	
011206- A012	Allowances	639,000	



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A012-1		Regular Allowances (339,000)	
011206- A012-2		Other Allowances (Excluding TA) (300,000)	
<b>011206- A03</b>		<b>Operating Expenses 181,000</b>	
011206- A032		Communications 3,000	
011206- A033		Utilities 70,000	
011206- A038		Travel & Transportation 108,000	
<b>Total-</b>		<b>DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME) 1,448,000</b>	
<b>PR7025 DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)</b>			
<b>011206- A01</b>		<b>Employees Related Expenses 1,272,000</b>	
011206- A011		Pay 605,000	
011206- A011-1		Pay of Officers (405,000)	
011206- A011-2		Pay of Other Staff (200,000)	
011206- A012		Allowances 667,000	
011206- A012-1		Regular Allowances (327,000)	
011206- A012-2		Other Allowances (Excluding TA) (340,000)	
<b>011206- A03</b>		<b>Operating Expenses 219,000</b>	
011206- A032		Communications 4,000	
011206- A033		Utilities 75,000	
011206- A038		Travel & Transportation 140,000	
<b>Total-</b>		<b>DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME) 1,491,000</b>	
<b>SH0002 D.A.O SHANGLA( FEDERAL SIDE)</b>			
<b>011206- A01</b>		<b>Employees Related Expenses 2,830,000</b>	<b>2,680,370</b>
011206- A011	5	Pay 1,600,000	1,459,000
011206- A011-1	(5)	Pay of Officers (1,600,000)	(1,459,000)
011206- A012		Allowances 1,230,000	1,221,370
011206- A012-1		Regular Allowances (1,230,000)	(1,051,000)
011206- A012-2		Other Allowances (Excluding TA)	(170,370)
<b>Total-</b>		<b>D.A.O SHANGLA( FEDERAL SIDE) 2,830,000</b>	<b>2,680,370</b>
<b>SH0003 DAO SHANGLA( DAO SCHEME)</b>			
<b>011206- A01</b>		<b>Employees Related Expenses 734,000</b>	<b>734,000</b>
011206- A011	3	Pay 200,000	200,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A011-2	Pay of Other Staff (3)	(200,000)	(200,000)
011206- A012	Allowances	534,000	534,000
011206- A012-1	Regular Allowances	(234,000)	(234,000)
011206- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>335,000</b>	<b>335,000</b>
011206- A032	Communications	3,000	3,000
011206- A033	Utilities	112,000	112,000
011206- A038	Travel & Transportation	192,000	192,000
011206- A039	General	28,000	28,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>14,000</b>	<b>14,000</b>
011206- A131	Machinery and Equipment	7,000	7,000
011206- A132	Furniture and Fixture	7,000	7,000
<b>Total- DAO SHANGLA( DAO SCHEME)</b>		<b>1,083,000</b>	<b>1,083,000</b>
<b>SU0001 DAO SWABIO</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>11,390,000</b>	<b>14,430,293</b>
011206- A011	Pay 19	6,940,000	8,192,000
011206- A011-1	Pay of Officers (15)	(6,525,000)	(7,777,000)
011206- A011-2	Pay of Other Staff (4)	(415,000)	(415,000)
011206- A012	Allowances	4,450,000	6,238,293
011206- A012-1	Regular Allowances	(4,450,000)	(5,622,000)
011206- A012-2	Other Allowances (Excluding TA)		(616,293)
<b>Total- DAO SWABIO</b>		<b>11,390,000</b>	<b>14,430,293</b>
<b>SU0044 DAO SAWABI(DAO SCHEM</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>100,000</b>	<b>127,900</b>
011206- A012	Allowances	100,000	127,900
011206- A012-2	Other Allowances (Excluding TA)	(100,000)	(127,900)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>360,000</b>	<b>425,000</b>
011206- A033	Utilities	47,000	47,000
011206- A038	Travel & Transportation	285,000	330,000
011206- A039	General	28,000	48,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>14,000</b>	<b>14,000</b>
011206- A131	Machinery and Equipment	7,000	7,000
011206- A132	Furniture and Fixture	7,000	7,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>Total- DAO SAWABI(DAO SCHEM</b>			<b>474,000</b>	<b>566,900</b>
<b>SW0005 D.A.O SWAT (FEDERAL SIDE)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>13,016,000</b>	<b>13,185,462</b>
011206- A011	Pay 22		8,102,000	7,477,000
011206- A011-1	Pay of Officers (17)		(7,739,000)	(7,223,000)
011206- A011-2	Pay of Other Staff (5)		(363,000)	(254,000)
011206- A012	Allowances		4,914,000	5,708,462
011206- A012-1	Regular Allowances		(4,914,000)	(5,135,000)
011206- A012-2	Other Allowances (Excluding TA)			(573,462)
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,950,280</b>
011206- A041	Pension			3,950,280
<b>Total- D.A.O SWAT (FEDERAL SIDE)</b>			<b>13,016,000</b>	<b>17,135,742</b>
<b>SW0007 DAO SWAT (DAO SCHEME)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>2,313,000</b>	<b>1,763,000</b>
011206- A011	Pay 8		1,364,000	714,000
011206- A011-1	Pay of Officers (2)		(714,000)	(714,000)
011206- A011-2	Pay of Other Staff (6)		(650,000)	
011206- A012	Allowances		949,000	1,049,000
011206- A012-1	Regular Allowances		(549,000)	(549,000)
011206- A012-2	Other Allowances (Excluding TA)		(400,000)	(500,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>990,000</b>	<b>1,135,900</b>
011206- A032	Communications		19,000	29,000
011206- A033	Utilities		514,000	514,000
011206- A038	Travel & Transportation		386,000	421,900
011206- A039	General		71,000	171,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
<b>Total- DAO SWAT (DAO SCHEME)</b>			<b>3,321,000</b>	<b>2,916,900</b>
<b>TG0001 DAO TOR GHAR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>4,399,000</b>	<b>2,313,599</b>
011206- A011	Pay 4		2,646,000	1,199,000
011206- A011-1	Pay of Officers (3)		(2,489,000)	(1,042,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011206- A011-2 Pay of Other Staff	(1)	(157,000)	(157,000)
011206- A012 Allowances		1,753,000	1,114,599
011206- A012-1 Regular Allowances		(1,753,000)	(1,013,000)
011206- A012-2 Other Allowances (Excluding TA)			(101,599)
<b>Total- DAO TOR GHAR</b>		<b>4,399,000</b>	<b>2,313,599</b>
<b>TG0002 DAO TOR GHAR (DAO SCHEME)</b>			
<b>011206- A01 Employees Related Expenses</b>			<b>60,000</b>
011206- A012 Allowances			60,000
011206- A012-2 Other Allowances (Excluding TA)			(60,000)
<b>011206- A03 Operating Expenses</b>		<b>262,000</b>	<b>277,000</b>
011206- A033 Utilities		47,000	47,000
011206- A038 Travel & Transportation		192,000	192,000
011206- A039 General		23,000	38,000
<b>Total- DAO TOR GHAR (DAO SCHEME)</b>		<b>262,000</b>	<b>337,000</b>
<b>TK0001 DAO TANK(DAO SCHEME)</b>			
<b>011206- A03 Operating Expenses</b>		<b>309,000</b>	<b>329,000</b>
011206- A032 Communications		14,000	14,000
011206- A033 Utilities		75,000	75,000
011206- A038 Travel & Transportation		192,000	192,000
011206- A039 General		28,000	48,000
<b>011206- A13 Repairs and Maintenance</b>		<b>14,000</b>	<b>14,000</b>
011206- A131 Machinery and Equipment		7,000	7,000
011206- A132 Furniture and Fixture		7,000	7,000
<b>Total- DAO TANK(DAO SCHEME)</b>		<b>323,000</b>	<b>343,000</b>
<b>TK0067 DAO TANK</b>			
<b>011206- A01 Employees Related Expenses</b>		<b>3,237,000</b>	<b>4,267,628</b>
011206- A011 Pay	7	1,871,000	2,108,000
011206- A011-1 Pay of Officers	(5)	(1,119,000)	(1,929,000)
011206- A011-2 Pay of Other Staff	(2)	(752,000)	(179,000)
011206- A012 Allowances		1,366,000	2,159,628
011206- A012-1 Regular Allowances		(1,366,000)	(1,700,700)
011206- A012-2 Other Allowances (Excluding TA)			(458,928)
<b>Total- DAO TANK</b>		<b>3,237,000</b>	<b>4,267,628</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>			<b>1,270,000</b>
011206- A011	Pay			580,000
011206- A011-1	Pay of Officers			(380,000)
011206- A011-2	Pay of Other Staff			(200,000)
011206- A012	Allowances			690,000
011206- A012-1	Regular Allowances			(360,000)
011206- A012-2	Other Allowances (Excluding TA)			(330,000)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>245,000</b>
011206- A033	Utilities			55,000
011206- A038	Travel & Transportation			170,000
011206- A039	General			20,000
<b>Total-</b>	<b>DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)</b>			<b>1,515,000</b>
011206	Total- Accounting services		1,032,198,000	1,087,640,841
0112	Total- Financial and Fiscal Affairs		1,032,198,000	1,087,640,841
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,032,198,000	1,087,640,841
01	Total- General Public Service		1,032,198,000	1,087,640,841
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>1,032,198,000</b>	<b>1,087,640,841</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011206</b>	<b>Accounting services :</b>			
<b>BN0108 DISTRICT ACCOUNTS OFFICE BADIN</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>5,098,000</b>	<b>5,159,310</b>
011206- A011	Pay	3	3,415,000	3,415,000
011206- A011-1	Pay of Officers	(2)	(2,915,000)	(2,915,000)
011206- A011-2	Pay of Other Staff	(1)	(500,000)	(500,000)
011206- A012	Allowances		1,683,000	1,744,310
011206- A012-1	Regular Allowances		(1,683,000)	(1,683,000)
011206- A012-2	Other Allowances (Excluding TA)			(61,310)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>29,000</b>	<b>174,490</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	150,490
011206- A039	General		8,000	8,000
<b>Total- DISTRICT ACCOUNTS OFFICE BADIN</b>			<b>5,127,000</b>	<b>5,333,800</b>
<b>DU0001 DISTRICT ACCOUNT OFFICE DADU</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>5,100,000</b>	<b>5,589,474</b>
011206- A011	Pay	12	3,416,000	3,416,000
011206- A011-1	Pay of Officers	(8)	(2,916,000)	(2,916,000)
011206- A011-2	Pay of Other Staff	(4)	(500,000)	(500,000)
011206- A012	Allowances		1,684,000	2,173,474
011206- A012-1	Regular Allowances		(1,684,000)	(1,684,000)
011206- A012-2	Other Allowances (Excluding TA)			(489,474)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>29,000</b>	<b>29,000</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		8,000	8,000
<b>Total- DISTRICT ACCOUNT OFFICE DADU</b>			<b>5,129,000</b>	<b>5,618,474</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>2,493,000</b>	<b>2,620,799</b>
011206- A011	Pay	5	1,425,000	1,425,000
011206- A011-1	Pay of Officers	(5)	(1,305,000)	(1,305,000)
011206- A011-2	Pay of Other Staff		(120,000)	(120,000)
011206- A012	Allowances		1,068,000	1,195,799
011206- A012-1	Regular Allowances		(1,068,000)	(1,068,000)
011206- A012-2	Other Allowances (Excluding TA)			(127,799)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>28,000</b>	<b>28,000</b>
011206- A032	Communications		8,000	8,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		6,000	6,000
<b>Total- DISTRICT ACCOUNTS OFFICE GHOTKI</b>			<b>2,521,000</b>	<b>2,648,799</b>
<b>HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>20,337,000</b>	<b>21,817,287</b>
011206- A011	Pay	40	12,893,000	12,893,000
011206- A011-1	Pay of Officers	(34)	(11,793,000)	(11,793,000)
011206- A011-2	Pay of Other Staff	(6)	(1,100,000)	(1,100,000)
011206- A012	Allowances		7,444,000	8,924,287
011206- A012-1	Regular Allowances		(7,444,000)	(7,444,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,480,287)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>73,000</b>	<b>185,910</b>
011206- A032	Communications		15,000	15,000
011206- A033	Utilities		23,000	23,000
011206- A038	Travel & Transportation		23,000	135,910
011206- A039	General		12,000	12,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,146,200</b>
011206- A041	Pension			2,146,200
<b>Total- DISTRICT ACCOUNTS OFFICER HYDERABAD</b>			<b>20,410,000</b>	<b>24,149,397</b>
<b>JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>2,010,000</b>	<b>2,213,690</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A011	Pay	6	1,200,000	1,200,000
011206- A011-1	Pay of Officers	(6)	(1,000,000)	(1,000,000)
011206- A011-2	Pay of Other Staff		(200,000)	(200,000)
011206- A012	Allowances		810,000	1,013,690
011206- A012-1	Regular Allowances		(810,000)	(810,000)
011206- A012-2	Other Allowances (Excluding TA)			(203,690)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>34,000</b>	<b>34,000</b>
011206- A032	Communications		8,000	8,000
011206- A033	Utilities		14,000	14,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE JACUBABAD</b>		<b>2,044,000</b>	<b>2,247,690</b>
<b>JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,537,000</b>	<b>5,245,759</b>
011206- A011	Pay	12	1,640,000	2,638,000
011206- A011-1	Pay of Officers	(10)	(1,530,000)	(2,528,000)
011206- A011-2	Pay of Other Staff	(2)	(110,000)	(110,000)
011206- A012	Allowances		1,897,000	2,607,759
011206- A012-1	Regular Allowances		(1,897,000)	(2,211,000)
011206- A012-2	Other Allowances (Excluding TA)			(396,759)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>25,000</b>	<b>25,000</b>
011206- A032	Communications		6,000	6,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE JAMSHORO</b>		<b>3,562,000</b>	<b>5,270,759</b>
<b>KA0078 ACCOUNTANT GENERAL SINDH KARACHI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>410,668,000</b>	<b>429,139,431</b>
011206- A011	Pay	477	241,639,000	243,482,599
011206- A011-1	Pay of Officers	(332)	(205,248,000)	(211,940,833)
011206- A011-2	Pay of Other Staff	(145)	(36,391,000)	(31,541,766)



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011206- A012	Allowances	169,029,000	185,656,832
011206- A012-1	Regular Allowances	(161,423,000)	(162,529,462)
011206- A012-2	Other Allowances (Excluding TA)	(7,606,000)	(23,127,370)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>47,951,000</b>	<b>47,545,530</b>
011206- A032	Communications	1,286,000	1,286,000
011206- A033	Utilities	11,663,000	11,663,000
011206- A034	Occupancy Costs	28,081,000	28,081,000
011206- A038	Travel & Transportation	3,070,000	2,664,530
011206- A039	General	3,851,000	3,851,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>	<b>21,650,000</b>	<b>17,099,595</b>
011206- A041	Pension	21,650,000	17,099,595
<b>011206- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,882,000</b>
011206- A052	Grants Domestic		8,882,000
<b>011206- A09</b>	<b>Physical Assets</b>	<b>949,000</b>	<b>949,000</b>
011206- A096	Purchase of Plant and Machinery	436,000	436,000
011206- A097	Purchase of Furniture and Fixture	513,000	513,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>1,589,000</b>	<b>1,589,000</b>
011206- A130	Transport	85,000	85,000
011206- A131	Machinery and Equipment	280,000	280,000
011206- A132	Furniture and Fixture	280,000	280,000
011206- A133	Buildings and Structure	467,000	467,000
011206- A137	Computer Equipment	384,000	384,000
011206- A138	General	93,000	93,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL SINDH KARACHI</b>	<b>482,807,000</b>	<b>505,204,556</b>
<b>KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>105,820</b>
011206- A012	Allowances		105,820
011206- A012-1	Regular Allowances		(105,820)
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI</b>		<b>105,820</b>
<b>KA2002 AGPR SUB OFFICE KHI(COMPUTER )</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>12,530,000</b>	<b>13,086,000</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A011	Pay	11	7,650,000	7,650,000
011206- A011-1	Pay of Officers	(9)	(7,520,000)	(7,520,000)
011206- A011-2	Pay of Other Staff	(2)	(130,000)	(130,000)
011206- A012	Allowances		4,880,000	5,436,000
011206- A012-1	Regular Allowances		(4,880,000)	(4,880,000)
011206- A012-2	Other Allowances (Excluding TA)			(556,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>999,000</b>	<b>999,000</b>
011206- A039	General		999,000	999,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>149,000</b>	<b>149,000</b>
011206- A131	Machinery and Equipment		47,000	47,000
011206- A137	Computer Equipment		102,000	102,000
<b>Total- AGPR SUB OFFICE KHI(COMPUTER )</b>			<b>13,678,000</b>	<b>14,234,000</b>
<b>KA2011 AGPR SUB OFFICE KARACHI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>292,311,000</b>	<b>304,459,000</b>
011206- A011	Pay	438	176,187,000	176,187,000
011206- A011-1	Pay of Officers	(336)	(155,020,000)	(155,020,000)
011206- A011-2	Pay of Other Staff	(102)	(21,167,000)	(21,167,000)
011206- A012	Allowances		116,124,000	128,272,000
011206- A012-1	Regular Allowances		(106,039,000)	(106,039,000)
011206- A012-2	Other Allowances (Excluding TA)		(10,085,000)	(22,233,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>50,561,000</b>	<b>50,243,000</b>
011206- A032	Communications		1,308,000	1,408,000
011206- A033	Utilities		5,448,000	4,448,000
011206- A034	Occupancy Costs		37,400,000	37,400,000
011206- A038	Travel & Transportation		4,516,000	4,516,000
011206- A039	General		1,889,000	2,471,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>13,500,000</b>	<b>13,500,000</b>
011206- A041	Pension		13,500,000	13,500,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>467,000</b>	<b>1,294,500</b>
011206- A092	Computer Equipment			255,000
011206- A096	Purchase of Plant and Machinery		187,000	744,500
011206- A097	Purchase of Furniture and Fixture		280,000	295,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>467,000</b>	<b>1,203,850</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A131	Machinery and Equipment		187,000	187,000
011206- A132	Furniture and Fixture		93,000	198,700
011206- A133	Buildings and Structure		93,000	724,150
011206- A137	Computer Equipment		47,000	47,000
011206- A138	General		47,000	47,000
<b>Total- AGPR SUB OFFICE KARACHI</b>			<b>357,306,000</b>	<b>370,700,350</b>
<b>KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>6,193,000</b>	<b>9,511,000</b>
011206- A011	Pay 28		3,615,000	5,542,000
011206- A011-1	Pay of Officers (12)		(3,015,000)	(3,363,000)
011206- A011-2	Pay of Other Staff (16)		(600,000)	(2,179,000)
011206- A012	Allowances		2,578,000	3,969,000
011206- A012-1	Regular Allowances		(2,578,000)	(3,500,000)
011206- A012-2	Other Allowances (Excluding TA)			(469,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>2,916,000</b>	<b>2,916,000</b>
011206- A033	Utilities		280,000	280,000
011206- A034	Occupancy Costs		748,000	748,000
011206- A039	General		1,888,000	1,888,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>
011206- A137	Computer Equipment		102,000	102,000
<b>Total- DATA PROCESSING UNIT A.G.SINDH KARACHI</b>			<b>9,211,000</b>	<b>12,529,000</b>
<b>KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,194,000</b>	<b>1,282,650</b>
011206- A011	Pay 3		596,000	596,000
011206- A011-1	Pay of Officers (3)		(506,000)	(506,000)
011206- A011-2	Pay of Other Staff		(90,000)	(90,000)
011206- A012	Allowances		598,000	686,650
011206- A012-1	Regular Allowances		(598,000)	(598,000)
011206- A012-2	Other Allowances (Excluding TA)			(88,650)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>28,000</b>	<b>28,000</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total- DISTRICT ACCOUNTS OFFICE KASHMORE</b>			<b>1,222,000</b>	<b>1,310,650</b>
<b>KG0108 DISTRICT ACCOUNTS OFFICE KUMBER</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>2,084,000</b>	<b>3,942,680</b>
011206- A011	Pay	9	1,100,000	2,258,000
011206- A011-1	Pay of Officers	(7)	(600,000)	(1,755,000)
011206- A011-2	Pay of Other Staff	(2)	(500,000)	(503,000)
011206- A012	Allowances		984,000	1,684,680
011206- A012-1	Regular Allowances		(984,000)	(1,271,000)
011206- A012-2	Other Allowances (Excluding TA)			(413,680)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>11,000</b>	<b>11,000</b>
011206- A032	Communications		6,000	6,000
011206- A039	General		5,000	5,000
<b>Total- DISTRICT ACCOUNTS OFFICE KUMBER</b>			<b>2,095,000</b>	<b>3,953,680</b>
<b>KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>7,007,000</b>	<b>7,583,620</b>
011206- A011	Pay	14	4,340,000	4,340,000
011206- A011-1	Pay of Officers	(10)	(4,090,000)	(4,090,000)
011206- A011-2	Pay of Other Staff	(4)	(250,000)	(250,000)
011206- A012	Allowances		2,667,000	3,243,620
011206- A012-1	Regular Allowances		(2,667,000)	(2,667,000)
011206- A012-2	Other Allowances (Excluding TA)			(576,620)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>20,000</b>	<b>20,000</b>
011206- A032	Communications		8,000	8,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>646,440</b>
011206- A041	Pension			646,440
<b>Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR</b>			<b>7,027,000</b>	<b>8,250,060</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>KP0126 DAO SCHEMES KHAIRPUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>190,000</b>	<b>83,000</b>
011206- A011	Pay	13	125,000	20,000
011206- A011-1	Pay of Officers	(10)	(20,000)	(20,000)
011206- A011-2	Pay of Other Staff	(3)	(105,000)	
011206- A012	Allowances		65,000	63,000
011206- A012-1	Regular Allowances		(65,000)	(63,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>139,000</b>	<b>139,000</b>
011206- A032	Communications		14,000	14,000
011206- A033	Utilities		79,000	79,000
011206- A038	Travel & Transportation		16,000	16,000
011206- A039	General		30,000	30,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>7,000</b>
011206- A130	Transport		1,000	1,000
011206- A131	Machinery and Equipment		3,000	3,000
011206- A132	Furniture and Fixture		3,000	3,000
<b>Total- DAO SCHEMES KHAIRPUR</b>			<b>336,000</b>	<b>229,000</b>
<b>LA0009 DISTRICT ACCOUNTS OFFICER LARKANA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>7,868,000</b>	<b>8,531,540</b>
011206- A011	Pay	18	4,327,000	4,327,000
011206- A011-1	Pay of Officers	(15)	(4,207,000)	(4,207,000)
011206- A011-2	Pay of Other Staff	(3)	(120,000)	(120,000)
011206- A012	Allowances		3,541,000	4,204,540
011206- A012-1	Regular Allowances		(3,541,000)	(3,541,000)
011206- A012-2	Other Allowances (Excluding TA)			(663,540)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>26,000</b>	<b>26,000</b>
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		1,000	1,000
011206- A039	General		7,000	7,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>965,405</b>
011206- A041	Pension			965,405
<b>Total- DISTRICT ACCOUNTS OFFICER</b>			<b>7,894,000</b>	<b>9,522,945</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>LARKANA</b>				
<b>MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,676,000</b>	<b>2,865,689</b>
011206- A011	Pay	6	900,000	1,708,000
011206- A011-1	Pay of Officers	(5)	(800,000)	(1,608,000)
011206- A011-2	Pay of Other Staff	(1)	(100,000)	(100,000)
011206- A012	Allowances		776,000	1,157,689
011206- A012-1	Regular Allowances		(776,000)	(880,000)
011206- A012-2	Other Allowances (Excluding TA)			(277,689)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>26,000</b>	<b>26,000</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICER MATIARI</b>		<b>1,702,000</b>	<b>2,891,689</b>
<b>MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,534,000</b>	<b>3,612,020</b>
011206- A011	Pay	8	975,000	2,132,000
011206- A011-1	Pay of Officers	(7)	(605,000)	(1,762,000)
011206- A011-2	Pay of Other Staff	(1)	(370,000)	(370,000)
011206- A012	Allowances		559,000	1,480,020
011206- A012-1	Regular Allowances		(559,000)	(1,087,000)
011206- A012-2	Other Allowances (Excluding TA)			(393,020)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>30,000</b>	<b>30,000</b>
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE MIPURKHAS</b>		<b>1,564,000</b>	<b>3,642,020</b>
<b>MT0001 DISTRICT ACCOUNTS OFFICER THARPARKAR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,640,000</b>	<b>1,788,610</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A011	Pay	2	825,000	825,000
011206- A011-1	Pay of Officers	(2)	(305,000)	(305,000)
011206- A011-2	Pay of Other Staff		(520,000)	(520,000)
011206- A012	Allowances		815,000	963,610
011206- A012-1	Regular Allowances		(815,000)	(815,000)
011206- A012-2	Other Allowances (Excluding TA)			(148,610)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>28,000</b>	<b>28,000</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISSTRICK ACCOUNTS OFFICER THARPARKAR</b>		<b>1,668,000</b>	<b>1,816,610</b>
<b>NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,936,000</b>	<b>5,671,018</b>
011206- A011	Pay	6	1,185,000	3,539,835
011206- A011-1	Pay of Officers	(3)	(1,105,000)	(3,282,835)
011206- A011-2	Pay of Other Staff	(3)	(80,000)	(257,000)
011206- A012	Allowances		751,000	2,131,183
011206- A012-1	Regular Allowances		(751,000)	(1,893,596)
011206- A012-2	Other Allowances (Excluding TA)			(237,587)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>26,000</b>	<b>26,000</b>
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ</b>		<b>1,962,000</b>	<b>5,697,018</b>
<b>NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,829,000</b>	<b>4,047,976</b>
011206- A011	Pay	7	2,870,000	2,870,000
011206- A011-1	Pay of Officers	(6)	(1,420,000)	(1,420,000)
011206- A011-2	Pay of Other Staff	(1)	(1,450,000)	(1,450,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A012	Allowances		959,000	1,177,976
011206- A012-1	Regular Allowances		(959,000)	(959,000)
011206- A012-2	Other Allowances (Excluding TA)			(218,976)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>109,000</b>	<b>109,000</b>
011206- A032	Communications		28,000	28,000
011206- A033	Utilities		32,000	32,000
011206- A038	Travel & Transportation		19,000	19,000
011206- A039	General		30,000	30,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICE NAWABSHAH</b>		<b>3,938,000</b>	<b>4,156,976</b>
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<b>SK0007 DISTT ACCOUNTS OFFICER SUKKUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,460,000</b>	<b>10,260,082</b>
011206- A011	Pay	33	601,000	5,811,000
011206- A011-1	Pay of Officers	(26)	(500,000)	(5,268,000)
011206- A011-2	Pay of Other Staff	(7)	(101,000)	(543,000)
011206- A012	Allowances		2,859,000	4,449,082
011206- A012-1	Regular Allowances		(2,859,000)	(3,559,000)
011206- A012-2	Other Allowances (Excluding TA)			(890,082)
<b>011206- A03</b>	<b>Operating Expenses</b>			<b>147,070</b>
011206- A038	Travel & Transportation			147,070
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>			<b>792,360</b>
011206- A041	Pension			792,360
<b>Total-</b>	<b>DISTT ACCOUNTS OFFICER SUKKUR</b>		<b>3,460,000</b>	<b>11,199,512</b>
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<b>SK0126 DAO SCHEMES SUKKUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>110,000</b>	<b>1,932,174</b>
011206- A011	Pay	17	70,000	1,168,800
011206- A011-1	Pay of Officers	(12)	(25,000)	(1,168,800)
011206- A011-2	Pay of Other Staff	(5)	(45,000)	
011206- A012	Allowances		40,000	763,374
011206- A012-1	Regular Allowances		(40,000)	(614,774)
011206- A012-2	Other Allowances (Excluding TA)			(148,600)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>131,000</b>	<b>131,000</b>
011206- A032	Communications		12,000	12,000



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		15,000	15,000
011206- A039	General		29,000	29,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>
011206- A131	Machinery and Equipment		2,000	2,000
011206- A132	Furniture and Fixture		2,000	2,000
<b>Total- DAO SCHEMES SUKKUR</b>			<b>245,000</b>	<b>2,067,174</b>
<b>SP0001 DISSTRICK ACCOUNTS OFFICER SHIKARPUR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>4,283,000</b>	<b>4,615,264</b>
011206- A011	Pay	6	2,770,000	2,770,000
011206- A011-1	Pay of Officers	(4)	(1,770,000)	(1,770,000)
011206- A011-2	Pay of Other Staff	(2)	(1,000,000)	(1,000,000)
011206- A012	Allowances		1,513,000	1,845,264
011206- A012-1	Regular Allowances		(1,513,000)	(1,513,000)
011206- A012-2	Other Allowances (Excluding TA)			(332,264)
<b>Total- DISSTRICK ACCOUNTS OFFICER SHIKARPUR</b>			<b>4,283,000</b>	<b>4,615,264</b>
<b>SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>1,038,000</b>	<b>3,369,170</b>
011206- A011	Pay	5	256,000	2,073,000
011206- A011-1	Pay of Officers	(5)	(106,000)	(1,923,000)
011206- A011-2	Pay of Other Staff		(150,000)	(150,000)
011206- A012	Allowances		782,000	1,296,170
011206- A012-1	Regular Allowances		(782,000)	(951,000)
011206- A012-2	Other Allowances (Excluding TA)			(345,170)
<b>Total- DISTRICT ACCOUNTS OFFICER SANGHAR</b>			<b>1,038,000</b>	<b>3,369,170</b>
<b>TA0003 DISSTRICK ACCOUNTS OFFICER THATTA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,627,000</b>	<b>3,870,180</b>
011206- A011	Pay	4	1,900,000	1,900,000
011206- A011-1	Pay of Officers	(4)	(1,010,000)	(1,010,000)
011206- A011-2	Pay of Other Staff		(890,000)	(890,000)
011206- A012	Allowances		1,727,000	1,970,180

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011206- A012-1		(1,727,000)	(1,727,000)
011206- A012-2			(243,180)
<b>011206- A03</b>		<b>53,000</b>	<b>53,000</b>
011206- A032		13,000	13,000
011206- A033		17,000	17,000
011206- A038		9,000	9,000
011206- A039		14,000	14,000
<b>Total-</b>	<b>DISTRRICT ACCOUNTS OFFICER THATTA</b>	<b>3,680,000</b>	<b>3,923,180</b>
<b>TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>1,688,000</b>	<b>1,788,270</b>
011206- A011	Pay 2	1,100,000	1,100,000
011206- A011-1	Pay of Officers (2)	(1,000,000)	(1,000,000)
011206- A011-2	Pay of Other Staff	(100,000)	(100,000)
011206- A012	Allowances	588,000	688,270
011206- A012-1	Regular Allowances	(588,000)	(588,000)
011206- A012-2	Other Allowances (Excluding TA)		(100,270)
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICER T-ALLAHYAR</b>	<b>1,688,000</b>	<b>1,788,270</b>
<b>TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>2,145,000</b>	<b>2,291,943</b>
011206- A011	Pay 2	1,370,000	1,370,000
011206- A011-1	Pay of Officers (2)	(1,090,000)	(1,090,000)
011206- A011-2	Pay of Other Staff	(280,000)	(280,000)
011206- A012	Allowances	775,000	921,943
011206- A012-1	Regular Allowances	(775,000)	(775,000)
011206- A012-2	Other Allowances (Excluding TA)		(146,943)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>38,000</b>	<b>38,000</b>
011206- A032	Communications	11,000	11,000
011206- A033	Utilities	7,000	7,000
011206- A038	Travel & Transportation	9,000	9,000
011206- A039	General	11,000	11,000
<b>Total-</b>	<b>DISTRICT ACCOUNTS OFFICER T M</b>	<b>2,183,000</b>	<b>2,329,943</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>KHAN</b>				
<b>UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>748,000</b>	<b>768,430</b>
011206- A011	Pay	3	501,000	501,000
011206- A011-1	Pay of Officers	(3)	(501,000)	(501,000)
011206- A012	Allowances		247,000	267,430
011206- A012-1	Regular Allowances		(247,000)	(247,000)
011206- A012-2	Other Allowances (Excluding TA)			(20,430)
<b>Total-</b>	<b>DISTRICT ACCOUNTS OF OFFICE UMERKOT</b>		<b>748,000</b>	<b>768,430</b>
011206	Total- Accounting services		948,528,000	1,019,574,236
0112	Total- Financial and Fiscal Affairs		948,528,000	1,019,574,236
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		948,528,000	1,019,574,236
01	Total- General Public Service		948,528,000	1,019,574,236
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>948,528,000</b>	<b>1,019,574,236</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011206</b>	<b>Accounting services :</b>			
<b>QA0026</b>	<b>ACCOUNTANT GENERAL BALOCHISTAN QUETTA</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>180,000,000</b>	<b>188,362,780</b>
011206- A011	Pay 302		105,898,000	108,165,224
011206- A011-1	Pay of Officers (250)		(96,008,000)	(94,657,314)
011206- A011-2	Pay of Other Staff (52)		(9,890,000)	(13,507,910)
011206- A012	Allowances		74,102,000	80,197,556
011206- A012-1	Regular Allowances		(72,102,000)	(69,834,776)
011206- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(10,362,780)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>34,869,000</b>	<b>35,069,000</b>
011206- A032	Communications		793,000	893,000
011206- A033	Utilities		2,308,000	2,308,000
011206- A034	Occupancy Costs		26,030,000	26,030,000
011206- A038	Travel & Transportation		3,047,000	3,047,000
011206- A039	General		2,691,000	2,791,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,400,000</b>	<b>5,100,000</b>
011206- A041	Pension		4,400,000	5,100,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>467,000</b>	<b>667,000</b>
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		280,000	480,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>559,000</b>	<b>559,000</b>
011206- A130	Transport		93,000	93,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		140,000	140,000
011206- A133	Buildings and Structure		93,000	93,000
011206- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL BALOCHISTAN QUETTA</b>		<b>220,295,000</b>	<b>229,757,780</b>
<b>QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>22,000,000</b>	<b>23,035,000</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
011206- A011	Pay	64	12,779,000	13,029,677
011206- A011-1	Pay of Officers	(17)	(3,229,000)	(3,907,744)
011206- A011-2	Pay of Other Staff	(47)	(9,550,000)	(9,121,933)
011206- A012	Allowances		9,221,000	10,005,323
011206- A012-1	Regular Allowances		(8,869,000)	(8,618,323)
011206- A012-2	Other Allowances (Excluding TA)		(352,000)	(1,387,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>5,730,000</b>	<b>5,860,000</b>
011206- A032	Communications		88,000	148,000
011206- A033	Utilities		11,000	11,000
011206- A034	Occupancy Costs		3,178,000	3,178,000
011206- A038	Travel & Transportation		2,057,000	2,057,000
011206- A039	General		396,000	466,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>229,000</b>	<b>229,000</b>
011206- A041	Pension		229,000	229,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>
011206- A096	Purchase of Plant and Machinery		93,000	93,000
011206- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>328,000</b>	<b>328,000</b>
011206- A130	Transport		140,000	140,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A132	Furniture and Fixture		47,000	47,000
011206- A137	Computer Equipment		48,000	48,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.</b>		<b>28,427,000</b>	<b>29,592,000</b>
<hr/>				
<b>QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,224,000</b>	<b>3,569,500</b>
011206- A011	Pay	6	1,950,000	1,993,000
011206- A011-1	Pay of Officers	(2)	(550,000)	(621,000)
011206- A011-2	Pay of Other Staff	(4)	(1,400,000)	(1,372,000)
011206- A012	Allowances		1,274,000	1,576,500
011206- A012-1	Regular Allowances		(1,274,000)	(1,408,500)
011206- A012-2	Other Allowances (Excluding TA)			(168,000)

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>2,579,000</b>	<b>2,579,000</b>
011206- A033	Utilities		935,000	935,000
011206- A034	Occupancy Costs		561,000	561,000
011206- A039	General		1,083,000	1,083,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>149,000</b>	<b>149,000</b>
011206- A131	Machinery and Equipment		47,000	47,000
011206- A137	Computer Equipment		102,000	102,000
<b>Total-</b>	<b>AG BALOCHISTAN QUETTA(COMT.CELL)</b>		<b>5,952,000</b>	<b>6,297,500</b>
<hr/>				
<b>QA2010 AGPR (SUB OFFICE) QUETTA</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>72,044,000</b>	<b>75,611,000</b>
011206- A011	Pay 108		46,379,000	46,379,000
011206- A011-1	Pay of Officers (82)		(41,479,000)	(41,479,000)
011206- A011-2	Pay of Other Staff (26)		(4,900,000)	(4,900,000)
011206- A012	Allowances		25,665,000	29,232,000
011206- A012-1	Regular Allowances		(22,665,000)	(22,665,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(6,567,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>15,537,000</b>	<b>15,557,000</b>
011206- A032	Communications		466,000	466,000
011206- A033	Utilities		1,214,000	1,214,000
011206- A034	Occupancy Costs		9,350,000	9,350,000
011206- A038	Travel & Transportation		3,197,000	3,197,000
011206- A039	General		1,310,000	1,330,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>1,300,000</b>
011206- A041	Pension		1,300,000	1,300,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>392,000</b>	<b>392,000</b>
011206- A130	Transport		47,000	47,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		140,000	140,000
011206- A138	General		19,000	19,000
<b>Total-</b>	<b>AGPR (SUB OFFICE) QUETTA</b>		<b>89,647,000</b>	<b>93,234,000</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)</b>				
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>822,000</b>	<b>822,000</b>
011206- A039	General		822,000	822,000
<b>011206- A13</b>	<b>Repairs and Maintenance 011206-</b>		<b>98,000</b>	<b>98,000</b>
A131	Machinery and Equipment 011206- A137		23,000	23,000
	Computer Equipment		75,000	75,000
<b>Total- AGPR SUB OFFICE QUETA(COMT. CELL)</b>			<b>920,000</b>	<b>920,000</b>
<b>UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>3,900,000</b>	<b>4,082,220</b>
011206- A011	Pay 7		2,186,000	2,330,450
011206- A011-1	Pay of Officers (6)		(1,976,000)	(1,928,000)
011206- A011-2	Pay of Other Staff (1)		(210,000)	(402,450)
011206- A012	Allowances		1,714,000	1,751,770
011206- A012-1	Regular Allowances		(1,654,000)	(1,509,550)
011206- A012-2	Other Allowances (Excluding TA)		(60,000)	(242,220)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>411,000</b>	<b>411,000</b>
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		74,000	74,000
011206- A038	Travel & Transportation		126,000	126,000
011206- A039	General		178,000	178,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>
011206- A130	Transport		9,000	9,000
011206- A131	Machinery and Equipment		19,000	19,000
011206- A132	Furniture and Fixture		19,000	19,000
011206- A137	Computer Equipment		10,000	10,000
<b>Total- DAO SCHEME BALOCHIST(LASBALA AT UTHUL)</b>			<b>4,368,000</b>	<b>4,550,220</b>
011206	Total- Accounting services		349,609,000	364,351,500
0112	Total- Financial and Fiscal Affairs		349,609,000	364,351,500
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		349,609,000	364,351,500
01	Total- General Public Service		349,609,000	364,351,500
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>349,609,000</b>	<b>364,351,500</b>

## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011206</b>	<b>Accounting services :</b>			
<b>GL0170</b>	<b>AGPR SUB OFFICE GILGIT</b>			
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>20,832,000</b>	<b>21,549,000</b>
011206- A011	Pay 91		11,268,000	11,268,000
011206- A011-1	Pay of Officers (50)		(9,918,000)	(9,918,000)
011206- A011-2	Pay of Other Staff (41)		(1,350,000)	(1,350,000)
011206- A012	Allowances		9,564,000	10,281,000
011206- A012-1	Regular Allowances		(8,314,000)	(8,314,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,967,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>6,257,000</b>	<b>6,057,000</b>
011206- A032	Communications		215,000	215,000
011206- A033	Utilities		2,196,000	1,996,000
011206- A034	Occupancy Costs		935,000	935,000
011206- A038	Travel & Transportation		2,370,000	2,370,000
011206- A039	General		541,000	541,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>500,000</b>
011206- A041	Pension		1,000,000	500,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>169,000</b>	<b>169,000</b>
011206- A096	Purchase of Plant and Machinery		76,000	76,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>514,000</b>	<b>514,000</b>
011206- A130	Transport		327,000	327,000
011206- A131	Machinery and Equipment		47,000	47,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		19,000	19,000
011206- A138	General		28,000	28,000
<b>Total- AGPR SUB OFFICE GILGIT</b>			<b>28,772,000</b>	<b>28,789,000</b>
<b>GL0272</b>	<b>AGPR PIFRA GILGIT</b>			
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>495,000</b>	<b>495,000</b>
011206- A033	Utilities		47,000	47,000



## NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
011206- A039	General		448,000	448,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>	<b>107,000</b>
011206- A131	Machinery and Equipment		23,000	23,000
011206- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>AGPR PIFRA GILGIT</b>		<b>602,000</b>	<b>602,000</b>
011206	Total- Accounting services		29,374,000	29,391,000
0112	Total- Financial and Fiscal Affairs		29,374,000	29,391,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		29,374,000	29,391,000
01	Total- General Public Service		29,374,000	29,391,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>29,374,000</b>	<b>29,391,000</b>
<b>TOTAL - DEMAND</b>			<b>5,923,620,000</b>	<b>5,923,620,000</b>

NO. 062.- PAKISTAN MINT

DEMANDS FOR GRANTS

**DEMAND NO. 062**  
**( FC21P03 )**  
**PAKISTAN MINT**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	642,526,000	642,526,000
<b>Total</b>		<b>642,526,000</b>	<b>642,526,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>385,923,000</b>	<b>384,711,000</b>
A011	Pay	192,130,000	192,130,000
A011-1	Pay of Officers	(11,920,000)	(11,920,000)
A011-2	Pay of Other Staff	(180,210,000)	(180,210,000)
A012	Allowances	193,793,000	192,581,000
A012-1	Regular Allowances	(108,393,000)	(108,393,000)
A012-2	Other Allowances (Excluding TA)	(85,400,000)	(84,188,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>199,203,000</b>	<b>200,415,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,290,000</b>	<b>18,290,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,570,000</b>	<b>20,570,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,940,000</b>	<b>14,940,000</b>
<b>Total</b>		<b>642,526,000</b>	<b>642,526,000</b>

## NO. 062.- FC21P03 PAKISTAN MINT

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011202</b>	<b>Mint :</b>		
<b>LO0054</b>	<b>PAKISTAN MINT LAHORE.</b>		
<b>011202- A01</b>	<b>Employees Related Expenses</b>	<b>385,923,000</b>	<b>384,711,000</b>
011202- A011	Pay 942	192,130,000	192,130,000
011202- A011-1	Pay of Officers (23)	(11,920,000)	(11,920,000)
011202- A011-2	Pay of Other Staff (919)	(180,210,000)	(180,210,000)
011202- A012	Allowances	193,793,000	192,581,000
011202- A012-1	Regular Allowances	(108,393,000)	(108,393,000)
011202- A012-2	Other Allowances (Excluding TA)	(85,400,000)	(84,188,000)
<b>011202- A03</b>	<b>Operating Expenses</b>	<b>199,203,000</b>	<b>200,415,000</b>
011202- A032	Communications	888,000	2,100,000
011202- A033	Utilities	121,550,000	121,550,000
011202- A034	Occupancy Costs	28,097,000	28,097,000
011202- A038	Travel & Transportation	5,189,000	5,189,000
011202- A039	General	43,479,000	43,479,000
<b>011202- A04</b>	<b>Employees Retirement Benefits</b>	<b>18,290,000</b>	<b>18,290,000</b>
011202- A041	Pension	18,290,000	18,290,000
<b>011202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>3,500,000</b>
011202- A052	Grants Domestic	3,500,000	3,500,000
<b>011202- A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>
011202- A061	Scholarship	100,000	100,000
<b>011202- A09</b>	<b>Physical Assets</b>	<b>20,570,000</b>	<b>20,570,000</b>
011202- A096	Purchase of Plant and Machinery	19,635,000	19,635,000
011202- A097	Purchase of Furniture and Fixture	935,000	935,000
<b>011202- A13</b>	<b>Repairs and Maintenance</b>	<b>14,940,000</b>	<b>14,940,000</b>
011202- A130	Transport	561,000	561,000
011202- A131	Machinery and Equipment	7,480,000	7,480,000
011202- A132	Furniture and Fixture	93,000	93,000
011202- A133	Buildings and Structure	6,544,000	6,544,000

## NO. 062.- FC21P03 PAKISTAN MINT

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011202- A137	Computer Equipment		262,000	262,000
<b>Total- PAKISTAN MINT LAHORE.</b>			<b>642,526,000</b>	<b>642,526,000</b>
011202	Total- Mint		642,526,000	642,526,000
0112	Total- Financial and Fiscal Affairs		642,526,000	642,526,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		642,526,000	642,526,000
01	Total- General Public Service		642,526,000	642,526,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>642,526,000</b>	<b>642,526,000</b>
<b>TOTAL - DEMAND</b>			<b>642,526,000</b>	<b>642,526,000</b>

## NO. 063.- NATIONAL SAVINGS

## DEMANDS FOR GRANTS

**DEMAND NO. 063**  
**( FC21N01 )**  
**NATIONAL SAVINGS**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,615,875,000	3,614,717,000
019	General Public Service Not Elsewhere Defined	23,522,000	24,680,000
	<b>Total</b>	<b>3,639,397,000</b>	<b>3,639,397,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,042,229,000</b>	<b>1,813,024,000</b>
A011	Pay	1,132,847,000	1,063,252,000
A011-1	Pay of Officers	(391,761,000)	(319,493,000)
A011-2	Pay of Other Staff	(741,086,000)	(743,759,000)
A012	Allowances	909,382,000	749,772,000
A012-1	Regular Allowances	(759,577,000)	(623,003,000)
A012-2	Other Allowances (Excluding TA)	(149,805,000)	(126,769,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,514,792,000</b>	<b>1,586,570,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,583,000</b>	<b>5,311,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,600,000</b>	<b>75,524,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>33,520,000</b>	<b>138,514,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>19,673,000</b>	<b>20,454,000</b>
	<b>Total</b>	<b>3,639,397,000</b>	<b>3,639,397,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011203</b>	<b>National Savings :</b>		
<b>ID0966 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.</b>			
<b>011203- A01</b>		<b>Employees Related Expenses</b>	<b>21,890,000</b>
			<b>17,674,000</b>
011203- A011	Pay	52	10,609,000
011203- A011-1	Pay of Officers	(24)	(6,370,000)
011203- A011-2	Pay of Other Staff	(28)	(4,239,000)
011203- A012	Allowances		11,281,000
011203- A012-1	Regular Allowances		(9,001,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,280,000)
<b>011203- A03</b>		<b>Operating Expenses</b>	<b>51,627,000</b>
			<b>57,385,000</b>
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		30,349,000
<b>011203- A04</b>		<b>Employees Retirement Benefits</b>	<b>137,000</b>
			<b>426,000</b>
011203- A041	Pension		137,000
<b>011203- A05</b>		<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>
			<b>8,500,000</b>
011203- A052	Grants Domestic		1,200,000
<b>011203- A09</b>		<b>Physical Assets</b>	<b>2,388,000</b>
			<b>2,388,000</b>
011203- A096	Purchase of Plant and Machinery		1,374,000
011203- A097	Purchase of Furniture and Fixture		1,014,000
<b>011203- A13</b>		<b>Repairs and Maintenance</b>	<b>1,800,000</b>
			<b>2,220,000</b>
011203- A130	Transport		421,000
011203- A131	Machinery and Equipment		1,122,000
011203- A132	Furniture and Fixture		257,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.</b>		<b>79,042,000</b>
			<b>88,593,000</b>
<b>ID0967 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.</b>			

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>3,806,000</b>	<b>2,307,000</b>
011203- A011	Pay	7	1,707,000	1,294,000
011203- A011-1	Pay of Officers	(2)	(780,000)	(547,000)
011203- A011-2	Pay of Other Staff	(5)	(927,000)	(747,000)
011203- A012	Allowances		2,099,000	1,013,000
011203- A012-1	Regular Allowances		(1,799,000)	(771,000)
011203- A012-2	Other Allowances (Excluding TA)		(300,000)	(242,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>422,000</b>	<b>462,000</b>
011203- A032	Communications		65,000	110,000
011203- A034	Occupancy Costs		234,000	207,000
011203- A038	Travel & Transportation		85,000	85,000
011203- A039	General		38,000	60,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
011203- A041	Pension		10,000	10,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>74,000</b>	<b>74,000</b>
011203- A096	Purchase of Plant and Machinery		37,000	37,000
011203- A097	Purchase of Furniture and Fixture		37,000	37,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>58,000</b>
011203- A131	Machinery and Equipment		23,000	38,000
011203- A132	Furniture and Fixture		11,000	20,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.</b>		<b>4,346,000</b>	<b>2,911,000</b>
<b>ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).</b>				
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>24,233,000</b>	<b>20,833,000</b>
011203- A039	General		24,233,000	20,833,000
<b>Total-</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).</b>		<b>24,233,000</b>	<b>20,833,000</b>
<b>ID1014 FIELD ORGANISATION RAWALPINDI.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>172,692,000</b>	<b>148,934,000</b>
011203- A011	Pay	397	100,068,000	89,531,000
011203- A011-1	Pay of Officers	(65)	(29,898,000)	(21,867,000)
011203- A011-2	Pay of Other Staff	(332)	(70,170,000)	(67,664,000)
011203- A012	Allowances		72,624,000	59,403,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011203- A012-1		(61,174,000)	(50,778,000)
011203- A012-2		(11,450,000)	(8,625,000)
<b>011203- A03</b>		<b>82,355,000</b>	<b>83,928,000</b>
011203- A032		1,496,000	1,646,000
011203- A033		12,153,000	13,326,000
011203- A034		61,393,000	61,393,000
011203- A038		4,873,000	4,873,000
011203- A039		2,440,000	2,690,000
<b>Total- FIELD ORGANISATION RAWALPINDI.</b>		<b>255,047,000</b>	<b>232,862,000</b>
<b>ID1017 DIRECTORATE OF INSPECTION &amp; ACCOUNTS OFFICE ISLAMABAD.</b>			
<b>011203- A01</b>		<b>37,352,000</b>	<b>35,844,000</b>
011203- A011	49	21,621,000	22,085,000
011203- A011-1	(29)	(16,519,000)	(15,782,000)
011203- A011-2	(20)	(5,102,000)	(6,303,000)
011203- A012		15,731,000	13,759,000
011203- A012-1		(13,131,000)	(11,398,000)
011203- A012-2		(2,600,000)	(2,361,000)
<b>011203- A03</b>		<b>8,492,000</b>	<b>9,069,000</b>
011203- A032		318,000	339,000
011203- A033		989,000	719,000
011203- A034		5,536,000	6,436,000
011203- A038		1,380,000	1,311,000
011203- A039		269,000	264,000
<b>011203- A04</b>		<b>207,000</b>	<b>207,000</b>
011203- A041		207,000	207,000
<b>011203- A05</b>		<b>1,200,000</b>	<b>1,200,000</b>
011203- A052		1,200,000	1,200,000
<b>011203- A09</b>		<b>234,000</b>	<b>234,000</b>
011203- A096		187,000	187,000
011203- A097		47,000	47,000
<b>011203- A13</b>		<b>206,000</b>	<b>156,000</b>
011203- A130		112,000	62,000
011203- A131		75,000	75,000
011203- A132		19,000	19,000
<b>Total- DIRECTORATE OF INSPECTION &amp; ACCOUNTS OFFICE ISLAMABAD.</b>		<b>47,691,000</b>	<b>46,710,000</b>



## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>113,736,000</b>	<b>104,098,000</b>
011203- A011	Pay	151	69,771,000	61,336,000
011203- A011-1	Pay of Officers	(67)	(45,178,000)	(38,315,000)
011203- A011-2	Pay of Other Staff	(84)	(24,593,000)	(23,021,000)
011203- A012	Allowances		43,965,000	42,762,000
011203- A012-1	Regular Allowances		(35,265,000)	(35,571,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,700,000)	(7,191,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>482,878,000</b>	<b>479,816,000</b>
011203- A032	Communications		138,291,000	138,882,000
011203- A033	Utilities		16,558,000	15,914,000
011203- A034	Occupancy Costs		50,915,000	55,665,000
011203- A036	Motor Vehicles		140,000	36,000
011203- A038	Travel & Transportation		13,950,000	12,680,000
011203- A039	General		263,024,000	256,639,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>1,482,000</b>
011203- A041	Pension		800,000	1,482,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>	<b>10,000,000</b>
011203- A052	Grants Domestic		10,000,000	10,000,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>8,601,000</b>	<b>113,701,000</b>
011203- A091	Purchase of Building		93,000	93,000
011203- A092	Computer Equipment			105,100,000
011203- A095	Purchase of Transport		7,012,000	7,012,000
011203- A096	Purchase of Plant and Machinery		561,000	561,000
011203- A097	Purchase of Furniture and Fixture		935,000	935,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>3,552,000</b>	<b>3,143,000</b>
011203- A130	Transport		1,028,000	1,028,000
011203- A131	Machinery and Equipment		1,963,000	1,554,000
011203- A132	Furniture and Fixture		561,000	561,000
<b>Total-</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD</b>		<b>619,567,000</b>	<b>712,240,000</b>
011203	Total- National Savings		1,029,926,000	1,104,149,000
0112	Total- Financial and Fiscal Affairs		1,029,926,000	1,104,149,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,029,926,000	1,104,149,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019101</b>	<b>Administrative Training :</b>		
<b>ID0939</b>	<b>TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD</b>		
<b>019101- A01</b>	<b>Employees Related Expenses</b>	<b>6,576,000</b>	<b>6,794,000</b>
019101- A011	Pay 14	3,173,000	3,099,000
019101- A011-1	Pay of Officers (5)	(1,601,000)	(2,198,000)
019101- A011-2	Pay of Other Staff (9)	(1,572,000)	(901,000)
019101- A012	Allowances	3,403,000	3,695,000
019101- A012-1	Regular Allowances	(2,431,000)	(2,611,000)
019101- A012-2	Other Allowances (Excluding TA)	(972,000)	(1,084,000)
<b>019101- A03</b>	<b>Operating Expenses</b>	<b>6,121,000</b>	<b>8,525,000</b>
019101- A032	Communications	196,000	116,000
019101- A033	Utilities	697,000	435,000
019101- A034	Occupancy Costs	4,661,000	7,454,000
019101- A038	Travel & Transportation	396,000	371,000
019101- A039	General	171,000	149,000
<b>019101- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	
019101- A041	Pension	4,000	
<b>019101- A09</b>	<b>Physical Assets</b>	<b>186,000</b>	<b>186,000</b>
019101- A096	Purchase of Plant and Machinery	93,000	93,000
019101- A097	Purchase of Furniture and Fixture	93,000	93,000
<b>019101- A13</b>	<b>Repairs and Maintenance</b>	<b>177,000</b>	<b>207,000</b>
019101- A130	Transport	93,000	103,000
019101- A131	Machinery and Equipment	56,000	76,000
019101- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD</b>	<b>13,064,000</b>	<b>15,712,000</b>
019101	Total- Administrative Training	13,064,000	15,712,000
0191	Total- Gen Public Service Not Elsewhere Defined	13,064,000	15,712,000
019	Total- General Public Service Not Elsewhere Defined	13,064,000	15,712,000
01	Total- General Public Service	1,042,990,000	1,119,861,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>1,042,990,000</b>	<b>1,119,861,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011203</b>	<b>National Savings :</b>			
<b>LO0055 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>31,903,000</b>	<b>26,110,000</b>
011203- A011	Pay	52	16,885,000	15,056,000
011203- A011-1	Pay of Officers	(22)	(9,205,000)	(8,373,000)
011203- A011-2	Pay of Other Staff	(30)	(7,680,000)	(6,683,000)
011203- A012	Allowances		15,018,000	11,054,000
011203- A012-1	Regular Allowances		(12,068,000)	(8,459,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,950,000)	(2,595,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>50,275,000</b>	<b>56,165,000</b>
011203- A032	Communications		444,000	493,000
011203- A033	Utilities		1,369,000	1,432,000
011203- A034	Occupancy Costs		9,093,000	11,326,000
011203- A038	Travel & Transportation		1,828,000	1,928,000
011203- A039	General		37,541,000	40,986,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>
011203- A041	Pension		400,000	400,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>6,964,000</b>
011203- A052	Grants Domestic		1,200,000	6,964,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>2,776,000</b>	<b>2,776,000</b>
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		1,402,000	1,402,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>2,336,000</b>	<b>2,636,000</b>
011203- A130	Transport		467,000	467,000
011203- A131	Machinery and Equipment		1,402,000	1,652,000
011203- A132	Furniture and Fixture		467,000	517,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE</b>		<b>88,890,000</b>	<b>95,051,000</b>
<b>LO0056 FIELD ORGANISATION LAHORE.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>170,578,000</b>	<b>153,464,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011203- A011	Pay	401	96,170,000	93,240,000
011203- A011-1	Pay of Officers	(64)	(28,513,000)	(23,083,000)
011203- A011-2	Pay of Other Staff	(337)	(67,657,000)	(70,157,000)
011203- A012	Allowances		74,408,000	60,224,000
011203- A012-1	Regular Allowances		(62,608,000)	(50,329,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,800,000)	(9,895,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>97,362,000</b>	<b>102,440,000</b>
011203- A032	Communications		1,028,000	1,398,000
011203- A033	Utilities		14,861,000	17,681,000
011203- A034	Occupancy Costs		74,957,000	76,565,000
011203- A038	Travel & Transportation		4,637,000	4,637,000
011203- A039	General		1,879,000	2,159,000
<b>Total- FIELD ORGANISATION LAHORE.</b>			<b>267,940,000</b>	<b>255,904,000</b>
<b>LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>31,421,000</b>	<b>24,847,000</b>
011203- A011	Pay	43	15,116,000	13,630,000
011203- A011-1	Pay of Officers	(12)	(9,061,000)	(7,880,000)
011203- A011-2	Pay of Other Staff	(31)	(6,055,000)	(5,750,000)
011203- A012	Allowances		16,305,000	11,217,000
011203- A012-1	Regular Allowances		(13,505,000)	(9,313,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,800,000)	(1,904,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>33,093,000</b>	<b>37,742,000</b>
011203- A032	Communications		607,000	609,000
011203- A033	Utilities		1,287,000	1,188,000
011203- A034	Occupancy Costs		4,039,000	3,960,000
011203- A038	Travel & Transportation		1,522,000	1,222,000
011203- A039	General		25,638,000	30,763,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011203- A041	Pension		200,000	200,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>8,800,000</b>
011203- A052	Grants Domestic		1,200,000	8,800,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>2,412,000</b>	<b>2,412,000</b>
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011203- A097	Purchase of Furniture and Fixture		1,038,000	1,038,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>1,308,000</b>	<b>1,288,000</b>
011203- A130	Transport		280,000	210,000
011203- A131	Machinery and Equipment		748,000	798,000
011203- A132	Furniture and Fixture		280,000	280,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.</b>		<b>69,634,000</b>	<b>75,289,000</b>
<b>LO0058 FIELD ORGANISATION MULTAN.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>157,510,000</b>	<b>130,459,000</b>
011203- A011	Pay 366		91,757,000	77,336,000
011203- A011-1	Pay of Officers (50)		(22,106,000)	(12,749,000)
011203- A011-2	Pay of Other Staff (316)		(69,651,000)	(64,587,000)
011203- A012	Allowances		65,753,000	53,123,000
011203- A012-1	Regular Allowances		(54,155,000)	(44,952,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,598,000)	(8,171,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>39,157,000</b>	<b>42,982,000</b>
011203- A032	Communications		1,400,000	1,610,000
011203- A033	Utilities		5,192,000	7,642,000
011203- A034	Occupancy Costs		26,104,000	27,604,000
011203- A038	Travel & Transportation		5,049,000	4,469,000
011203- A039	General		1,412,000	1,657,000
<b>Total-</b>	<b>FIELD ORGANISATION MULTAN.</b>		<b>196,667,000</b>	<b>173,441,000</b>
<b>LO0059 FIELD ORGANISATION FAISALABAD.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>135,066,000</b>	<b>125,093,000</b>
011203- A011	Pay 350		73,915,000	74,531,000
011203- A011-1	Pay of Officers (54)		(13,248,000)	(10,024,000)
011203- A011-2	Pay of Other Staff (296)		(60,667,000)	(64,507,000)
011203- A012	Allowances		61,151,000	50,562,000
011203- A012-1	Regular Allowances		(52,431,000)	(43,086,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,720,000)	(7,476,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>36,588,000</b>	<b>38,754,000</b>
011203- A032	Communications		949,000	1,034,000
011203- A033	Utilities		6,663,000	7,515,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011203- A034		23,166,000	24,073,000
011203- A038		4,492,000	4,549,000
011203- A039		1,318,000	1,583,000
<b>Total- FIELD ORGANISATION FAISALABAD.</b>		<b>171,654,000</b>	<b>163,847,000</b>
<b>LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.</b>			
<b>011203- A01</b>		<b>25,336,000</b>	<b>22,978,000</b>
011203- A011	Pay 45	12,533,000	12,656,000
011203- A011-1	Pay of Officers (13)	(5,351,000)	(5,292,000)
011203- A011-2	Pay of Other Staff (32)	(7,182,000)	(7,364,000)
011203- A012	Allowances	12,803,000	10,322,000
011203- A012-1	Regular Allowances	(11,063,000)	(8,938,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,740,000)	(1,384,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>44,813,000</b>	<b>44,726,000</b>
011203- A032	Communications	465,000	514,000
011203- A033	Utilities	1,081,000	945,000
011203- A034	Occupancy Costs	2,524,000	2,524,000
011203- A038	Travel & Transportation	1,196,000	1,196,000
011203- A039	General	39,547,000	39,547,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>150,000</b>	<b>150,000</b>
011203- A041	Pension	150,000	150,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,200,000</b>
011203- A052	Grants Domestic	1,200,000	1,200,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>2,507,000</b>	<b>2,507,000</b>
011203- A096	Purchase of Plant and Machinery	1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture	1,133,000	1,133,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>1,056,000</b>	<b>1,078,000</b>
011203- A130	Transport	168,000	180,000
011203- A131	Machinery and Equipment	748,000	748,000
011203- A132	Furniture and Fixture	140,000	150,000
<b>Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.</b>		<b>75,062,000</b>	<b>72,639,000</b>
<b>LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>29,407,000</b>	<b>22,167,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011203- A011	Pay	40	15,012,000	13,272,000
011203- A011-1	Pay of Officers	(23)	(11,032,000)	(9,034,000)
011203- A011-2	Pay of Other Staff	(17)	(3,980,000)	(4,238,000)
011203- A012	Allowances		14,395,000	8,895,000
011203- A012-1	Regular Allowances		(12,075,000)	(7,187,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,320,000)	(1,708,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>3,986,000</b>	<b>4,942,000</b>
011203- A032	Communications		121,000	126,000
011203- A033	Utilities		115,000	140,000
011203- A034	Occupancy Costs		2,905,000	3,755,000
011203- A038	Travel & Transportation		652,000	728,000
011203- A039	General		193,000	193,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>
011203- A041	Pension		300,000	300,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>
011203- A096	Purchase of Plant and Machinery		47,000	47,000
011203- A097	Purchase of Furniture and Fixture		23,000	23,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>157,000</b>
011203- A130	Transport		56,000	56,000
011203- A131	Machinery and Equipment		93,000	93,000
011203- A132	Furniture and Fixture		23,000	8,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE</b>		<b>33,935,000</b>	<b>27,636,000</b>

## LO0062 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.

<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>3,982,000</b>	<b>3,070,000</b>
011203- A011	Pay	5	1,955,000	1,564,000
011203- A011-1	Pay of Officers	(1)	(882,000)	(491,000)
011203- A011-2	Pay of Other Staff	(4)	(1,073,000)	(1,073,000)
011203- A012	Allowances		2,027,000	1,506,000
011203- A012-1	Regular Allowances		(1,502,000)	(1,079,000)
011203- A012-2	Other Allowances (Excluding TA)		(525,000)	(427,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>134,000</b>	<b>188,000</b>
011203- A032	Communications		36,000	39,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011203- A038		53,000	99,000
011203- A039		45,000	50,000
<b>011203- A04</b>		<b>10,000</b>	<b>187,000</b>
011203- A041		10,000	187,000
<b>011203- A09</b>		<b>17,000</b>	<b>17,000</b>
011203- A096		7,000	7,000
011203- A097		10,000	10,000
<b>011203- A13</b>		<b>16,000</b>	<b>32,000</b>
011203- A131		9,000	20,000
011203- A132		7,000	12,000
<b>Total-</b>		<b>4,159,000</b>	<b>3,494,000</b>
<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.</b>			
<b>LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.</b>			
<b>011203- A01</b>		<b>3,470,000</b>	<b>2,160,000</b>
011203- A011	6	1,814,000	1,483,000
011203- A011-1	(2)	(860,000)	(700,000)
011203- A011-2	(4)	(954,000)	(783,000)
011203- A012		1,656,000	677,000
011203- A012-1		(1,371,000)	(540,000)
011203- A012-2		(285,000)	(137,000)
<b>011203- A03</b>		<b>87,000</b>	<b>97,000</b>
011203- A032		33,000	43,000
011203- A033		2,000	2,000
011203- A038		26,000	26,000
011203- A039		26,000	26,000
<b>011203- A04</b>		<b>5,000</b>	
011203- A041		5,000	
<b>011203- A09</b>		<b>13,000</b>	<b>2,000</b>
011203- A096		4,000	
011203- A097		9,000	2,000
<b>011203- A13</b>		<b>10,000</b>	<b>10,000</b>
011203- A131		7,000	7,000
011203- A132		3,000	3,000



## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.</b>		<b>3,585,000</b>	<b>2,269,000</b>
<b>LO0064 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA</b>			
<b>011203- A01 Employees Related Expenses</b>		<b>21,256,000</b>	<b>22,527,000</b>
011203- A011 Pay 39		10,260,000	12,813,000
011203- A011-1 Pay of Officers (13)		(5,514,000)	(7,654,000)
011203- A011-2 Pay of Other Staff (26)		(4,746,000)	(5,159,000)
011203- A012 Allowances		10,996,000	9,714,000
011203- A012-1 Regular Allowances		(9,531,000)	(8,269,000)
011203- A012-2 Other Allowances (Excluding TA)		(1,465,000)	(1,445,000)
<b>011203- A03 Operating Expenses</b>		<b>35,273,000</b>	<b>37,960,000</b>
011203- A032 Communications		393,000	394,000
011203- A033 Utilities		852,000	602,000
011203- A034 Occupancy Costs		1,753,000	2,517,000
011203- A038 Travel & Transportation		1,191,000	1,371,000
011203- A039 General		31,084,000	33,076,000
<b>011203- A04 Employees Retirement Benefits</b>		<b>150,000</b>	<b>71,000</b>
011203- A041 Pension		150,000	71,000
<b>011203- A05 Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>6,236,000</b>
011203- A052 Grants Domestic		1,200,000	6,236,000
<b>011203- A09 Physical Assets</b>		<b>1,776,000</b>	<b>1,776,000</b>
011203- A096 Purchase of Plant and Machinery		1,019,000	1,019,000
011203- A097 Purchase of Furniture and Fixture		757,000	757,000
<b>011203- A13 Repairs and Maintenance</b>		<b>794,000</b>	<b>594,000</b>
011203- A130 Transport		234,000	234,000
011203- A131 Machinery and Equipment		467,000	267,000
011203- A132 Furniture and Fixture		93,000	93,000
<b>Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA</b>		<b>60,449,000</b>	<b>69,164,000</b>
<b>LO0065 FIELD ORGANIZATION GUJRANWALA</b>			
<b>011203- A01 Employees Related Expenses</b>		<b>105,204,000</b>	<b>92,764,000</b>
011203- A011 Pay 256		58,567,000	54,859,000
011203- A011-1 Pay of Officers (32)		(13,342,000)	(7,263,000)

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011203- A011-2	Pay of Other Staff (224)	(45,225,000)	(47,596,000)
011203- A012	Allowances	46,637,000	37,905,000
011203- A012-1	Regular Allowances	(39,437,000)	(32,170,000)
011203- A012-2	Other Allowances (Excluding TA)	(7,200,000)	(5,735,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>26,519,000</b>	<b>32,027,000</b>
011203- A032	Communications	841,000	1,061,000
011203- A033	Utilities	3,426,000	5,291,000
011203- A034	Occupancy Costs	17,500,000	21,232,000
011203- A038	Travel & Transportation	3,949,000	3,649,000
011203- A039	General	803,000	794,000
<b>Total-</b>	<b>FIELD ORGANIZATION GUJRANWALA</b>	<b>131,723,000</b>	<b>124,791,000</b>
<b>LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>2,943,000</b>	<b>2,269,000</b>
011203- A011	Pay 5	1,537,000	1,343,000
011203- A011-1	Pay of Officers (1)	(616,000)	(655,000)
011203- A011-2	Pay of Other Staff (4)	(921,000)	(688,000)
011203- A012	Allowances	1,406,000	926,000
011203- A012-1	Regular Allowances	(1,144,000)	(814,000)
011203- A012-2	Other Allowances (Excluding TA)	(262,000)	(112,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>82,000</b>	<b>82,000</b>
011203- A032	Communications	28,000	28,000
011203- A033	Utilities	2,000	2,000
011203- A038	Travel & Transportation	26,000	26,000
011203- A039	General	26,000	26,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,000</b>	
011203- A041	Pension	5,000	
<b>011203- A09</b>	<b>Physical Assets</b>	<b>19,000</b>	<b>19,000</b>
011203- A096	Purchase of Plant and Machinery	14,000	14,000
011203- A097	Purchase of Furniture and Fixture	5,000	5,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>11,000</b>	<b>11,000</b>
011203- A131	Machinery and Equipment	6,000	6,000
011203- A132	Furniture and Fixture	5,000	5,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE</b>	<b>3,060,000</b>	<b>2,381,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>NATIONAL SAVINGS GUJRANWALA</b>				
<b>LO0067 ZONAL INSPECTION &amp; ACCOUNTS OFFICE GUJRANWALA</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>13,475,000</b>	<b>8,038,000</b>
011203- A011	Pay	20	5,963,000	4,057,000
011203- A011-1	Pay of Officers	(12)	(4,658,000)	(3,034,000)
011203- A011-2	Pay of Other Staff	(8)	(1,305,000)	(1,023,000)
011203- A012	Allowances		7,512,000	3,981,000
011203- A012-1	Regular Allowances		(6,680,000)	(3,457,000)
011203- A012-2	Other Allowances (Excluding TA)		(832,000)	(524,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>1,501,000</b>	<b>1,501,000</b>
011203- A032	Communications		79,000	79,000
011203- A038	Travel & Transportation		1,369,000	1,369,000
011203- A039	General		53,000	53,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
011203- A041	Pension		20,000	20,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>61,000</b>	<b>61,000</b>
011203- A096	Purchase of Plant and Machinery		47,000	47,000
011203- A097	Purchase of Furniture and Fixture		14,000	14,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>79,000</b>
011203- A130	Transport		47,000	47,000
011203- A131	Machinery and Equipment		23,000	23,000
011203- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE GUJRANWALA</b>		<b>15,136,000</b>	<b>9,699,000</b>
<b>LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>18,941,000</b>	<b>19,751,000</b>
011203- A011	Pay	35	9,007,000	11,543,000
011203- A011-1	Pay of Officers	(12)	(4,881,000)	(7,311,000)
011203- A011-2	Pay of Other Staff	(23)	(4,126,000)	(4,232,000)
011203- A012	Allowances		9,934,000	8,208,000
011203- A012-1	Regular Allowances		(8,344,000)	(6,858,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,590,000)	(1,350,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>19,262,000</b>	<b>21,119,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011203- A032		355,000	343,000
011203- A033		851,000	679,000
011203- A034		1,122,000	1,200,000
011203- A038		1,160,000	1,190,000
011203- A039		15,774,000	17,707,000
<b>011203- A04</b>		<b>120,000</b>	<b>120,000</b>
011203- A041		120,000	120,000
<b>011203- A05</b>		<b>1,200,000</b>	<b>5,200,000</b>
011203- A052		1,200,000	5,200,000
<b>011203- A09</b>		<b>1,075,000</b>	<b>1,075,000</b>
011203- A096		608,000	608,000
011203- A097		467,000	467,000
<b>011203- A13</b>		<b>655,000</b>	<b>755,000</b>
011203- A130		234,000	234,000
011203- A131		234,000	334,000
011203- A132		187,000	187,000
<b>Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR</b>		<b>41,253,000</b>	<b>48,020,000</b>
<b>LO0069 FIELD ORGANIZATION BAHAWALPUR</b>			
<b>011203- A01</b>		<b>76,532,000</b>	<b>68,036,000</b>
011203- A011	178	43,351,000	38,955,000
011203- A011-1	(25)	(9,357,000)	(5,321,000)
011203- A011-2	(153)	(33,994,000)	(33,634,000)
011203- A012		33,181,000	29,081,000
011203- A012-1		(27,866,000)	(23,924,000)
011203- A012-2		(5,315,000)	(5,157,000)
<b>011203- A03</b>		<b>18,285,000</b>	<b>19,299,000</b>
011203- A032		626,000	711,000
011203- A033		2,871,000	3,100,000
011203- A034		10,745,000	11,851,000
011203- A038		3,380,000	2,899,000
011203- A039		663,000	738,000
<b>Total- FIELD ORGANIZATION BAHAWALPUR</b>		<b>94,817,000</b>	<b>87,335,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>2,312,000</b>	<b>2,924,000</b>
011203- A011	Pay	5	1,247,000	1,754,000
011203- A011-1	Pay of Officers	(1)	(522,000)	(1,470,000)
011203- A011-2	Pay of Other Staff	(4)	(725,000)	(284,000)
011203- A012	Allowances		1,065,000	1,170,000
011203- A012-1	Regular Allowances		(825,000)	(1,026,000)
011203- A012-2	Other Allowances (Excluding TA)		(240,000)	(144,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>145,000</b>	<b>443,000</b>
011203- A032	Communications		45,000	66,000
011203- A038	Travel & Transportation		75,000	345,000
011203- A039	General		25,000	32,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	
011203- A041	Pension		10,000	
<b>011203- A09</b>	<b>Physical Assets</b>		<b>19,000</b>	<b>19,000</b>
011203- A096	Purchase of Plant and Machinery		14,000	14,000
011203- A097	Purchase of Furniture and Fixture		5,000	5,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>8,000</b>	<b>8,000</b>
011203- A131	Machinery and Equipment		5,000	5,000
011203- A132	Furniture and Fixture		3,000	3,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR</b>		<b>2,494,000</b>	<b>3,394,000</b>
<b>LO0071 ZONAL INSPECTION &amp; ACCOUNTS OFFICE BAHAWALPUR</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>6,216,000</b>	<b>4,620,000</b>
011203- A011	Pay	7	3,597,000	2,775,000
011203- A011-1	Pay of Officers	(5)	(2,987,000)	(2,124,000)
011203- A011-2	Pay of Other Staff	(2)	(610,000)	(651,000)
011203- A012	Allowances		2,619,000	1,845,000
011203- A012-1	Regular Allowances		(2,199,000)	(1,445,000)
011203- A012-2	Other Allowances (Excluding TA)		(420,000)	(400,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>2,366,000</b>	<b>2,962,000</b>
011203- A032	Communications		10,000	10,000
011203- A033	Utilities		2,000	

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011203- A038	Travel & Transportation		2,339,000	2,937,000
011203- A039	General		15,000	15,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	
011203- A041	Pension		10,000	
<b>011203- A09</b>	<b>Physical Assets</b>		<b>21,000</b>	
011203- A096	Purchase of Plant and Machinery		19,000	
011203- A097	Purchase of Furniture and Fixture		2,000	
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>2,000</b>
011203- A131	Machinery and Equipment		2,000	2,000
011203- A132	Furniture and Fixture		2,000	
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE BAHAWALPUR</b>		<b>8,617,000</b>	<b>7,584,000</b>
<b>LO0933 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, MULTAN.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>14,307,000</b>	<b>7,728,000</b>
011203- A011	Pay	18	8,285,000	4,550,000
011203- A011-1	Pay of Officers	(11)	(6,504,000)	(3,526,000)
011203- A011-2	Pay of Other Staff	(7)	(1,781,000)	(1,024,000)
011203- A012	Allowances		6,022,000	3,178,000
011203- A012-1	Regular Allowances		(4,994,000)	(2,544,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,028,000)	(634,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>2,623,000</b>	<b>3,344,000</b>
011203- A032	Communications		66,000	71,000
011203- A038	Travel & Transportation		2,419,000	3,123,000
011203- A039	General		138,000	150,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>781,000</b>
011203- A041	Pension		20,000	781,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
011203- A096	Purchase of Plant and Machinery		28,000	28,000
011203- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>111,000</b>	<b>141,000</b>
011203- A130	Transport		65,000	95,000
011203- A131	Machinery and Equipment		37,000	37,000
011203- A132	Furniture and Fixture		9,000	9,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE, MULTAN.</b>	<b>17,108,000</b>	<b>12,041,000</b>
<b>LO0934 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, FAISALABAD.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>9,079,000</b>	<b>4,766,000</b>
011203- A011	Pay 11	4,629,000	2,782,000
011203- A011-1	Pay of Officers (8)	(3,578,000)	(2,253,000)
011203- A011-2	Pay of Other Staff (3)	(1,051,000)	(529,000)
011203- A012	Allowances	4,450,000	1,984,000
011203- A012-1	Regular Allowances	(3,790,000)	(1,618,000)
011203- A012-2	Other Allowances (Excluding TA)	(660,000)	(366,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>1,296,000</b>	<b>1,296,000</b>
011203- A032	Communications	9,000	9,000
011203- A038	Travel & Transportation	1,264,000	1,264,000
011203- A039	General	23,000	23,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>15,000</b>	<b>15,000</b>
011203- A041	Pension	15,000	15,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>14,000</b>	<b>14,000</b>
011203- A096	Purchase of Plant and Machinery	5,000	5,000
011203- A097	Purchase of Furniture and Fixture	9,000	9,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>18,000</b>	<b>18,000</b>
011203- A131	Machinery and Equipment	9,000	9,000
011203- A132	Furniture and Fixture	9,000	9,000
<b>Total-</b>	<b>SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, FAISALABAD.</b>	<b>10,422,000</b>	<b>6,109,000</b>
011203	Total- National Savings	1,296,605,000	1,240,088,000
0112	Total- Financial and Fiscal Affairs	1,296,605,000	1,240,088,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,296,605,000	1,240,088,000
01	Total- General Public Service	1,296,605,000	1,240,088,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>1,296,605,000</b>	<b>1,240,088,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>01 General Public Service:</b>				
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112 Financial and Fiscal Affairs:</b>				
<b>011203 National Savings :</b>				
<b>PR0424 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>21,086,000</b>	<b>19,082,000</b>
011203- A011	Pay 48		10,604,000	11,267,000
011203- A011-1	Pay of Officers (15)		(5,232,000)	(5,519,000)
011203- A011-2	Pay of Other Staff (33)		(5,372,000)	(5,748,000)
011203- A012	Allowances		10,482,000	7,815,000
011203- A012-1	Regular Allowances		(8,662,000)	(6,297,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,820,000)	(1,518,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>32,370,000</b>	<b>32,154,000</b>
011203- A032	Communications		454,000	435,000
011203- A033	Utilities		1,118,000	518,000
011203- A034	Occupancy Costs		6,060,000	4,385,000
011203- A038	Travel & Transportation		1,056,000	886,000
011203- A039	General		23,682,000	25,930,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>114,000</b>	<b>114,000</b>
011203- A041	Pension		114,000	114,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>3,200,000</b>
011203- A052	Grants Domestic		1,200,000	3,200,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>2,053,000</b>	<b>2,053,000</b>
011203- A096	Purchase of Plant and Machinery		1,258,000	1,258,000
011203- A097	Purchase of Furniture and Fixture		795,000	795,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>1,028,000</b>	<b>928,000</b>
011203- A130	Transport		280,000	180,000
011203- A131	Machinery and Equipment		608,000	608,000
011203- A132	Furniture and Fixture		140,000	140,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR</b>		<b>57,851,000</b>	<b>57,531,000</b>
<b>PR0425 FIELD ORGANISATION PESHAWAR.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>109,033,000</b>	<b>94,217,000</b>



## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011203- A011	Pay	282	62,160,000	55,520,000
011203- A011-1	Pay of Officers	(41)	(17,740,000)	(11,762,000)
011203- A011-2	Pay of Other Staff	(241)	(44,420,000)	(43,758,000)
011203- A012	Allowances		46,873,000	38,697,000
011203- A012-1	Regular Allowances		(39,073,000)	(31,996,000)
011203- A012-2	Other Allowances (Excluding TA)		(7,800,000)	(6,701,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>40,797,000</b>	<b>44,167,000</b>
011203- A032	Communications		1,084,000	1,159,000
011203- A033	Utilities		3,385,000	4,072,000
011203- A034	Occupancy Costs		31,420,000	34,288,000
011203- A038	Travel & Transportation		4,104,000	3,804,000
011203- A039	General		804,000	844,000
<b>Total- FIELD ORGANISATION PESHAWAR.</b>			<b>149,830,000</b>	<b>138,384,000</b>
<b>PR0426 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>3,989,000</b>	<b>5,377,000</b>
011203- A011	Pay	5	1,868,000	3,551,000
011203- A011-1	Pay of Officers	(1)	(848,000)	(2,438,000)
011203- A011-2	Pay of Other Staff	(4)	(1,020,000)	(1,113,000)
011203- A012	Allowances		2,121,000	1,826,000
011203- A012-1	Regular Allowances		(1,665,000)	(1,323,000)
011203- A012-2	Other Allowances (Excluding TA)		(456,000)	(503,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>839,000</b>	<b>911,000</b>
011203- A032	Communications		52,000	59,000
011203- A034	Occupancy Costs		670,000	760,000
011203- A038	Travel & Transportation		70,000	60,000
011203- A039	General		47,000	32,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	
011203- A041	Pension		10,000	
<b>011203- A09</b>	<b>Physical Assets</b>		<b>32,000</b>	
011203- A096	Purchase of Plant and Machinery		23,000	
011203- A097	Purchase of Furniture and Fixture		9,000	
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>17,000</b>
011203- A131	Machinery and Equipment		19,000	12,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011203- A132	Furniture and Fixture	9,000	5,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.</b>	<b>4,898,000</b>	<b>6,305,000</b>
<b>PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>21,500,000</b>	<b>17,706,000</b>
011203- A011	Pay 36	10,510,000	9,575,000
011203- A011-1	Pay of Officers (12)	(5,979,000)	(5,044,000)
011203- A011-2	Pay of Other Staff (24)	(4,531,000)	(4,531,000)
011203- A012	Allowances	10,990,000	8,131,000
011203- A012-1	Regular Allowances	(9,075,000)	(6,216,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,915,000)	(1,915,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>27,612,000</b>	<b>27,112,000</b>
011203- A032	Communications	518,000	433,000
011203- A033	Utilities	693,000	477,000
011203- A034	Occupancy Costs	4,413,000	2,520,000
011203- A038	Travel & Transportation	1,165,000	1,165,000
011203- A039	General	20,823,000	22,517,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>107,000</b>	<b>107,000</b>
011203- A041	Pension	107,000	107,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>5,625,000</b>
011203- A052	Grants Domestic	1,200,000	5,625,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>2,049,000</b>	<b>2,049,000</b>
011203- A096	Purchase of Plant and Machinery	1,254,000	1,254,000
011203- A097	Purchase of Furniture and Fixture	795,000	795,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>981,000</b>	<b>981,000</b>
011203- A130	Transport	327,000	327,000
011203- A131	Machinery and Equipment	467,000	467,000
011203- A132	Furniture and Fixture	187,000	187,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD</b>	<b>53,449,000</b>	<b>53,580,000</b>
<b>PR0428 FIELD ORGANIZATION ABBOTTABAD</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>101,100,000</b>	<b>94,401,000</b>
011203- A011	Pay 223	58,594,000	54,770,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011203- A011-1	Pay of Officers (31)	(15,363,000)	(11,130,000)
011203- A011-2	Pay of Other Staff (192)	(43,231,000)	(43,640,000)
011203- A012	Allowances	42,506,000	39,631,000
011203- A012-1	Regular Allowances	(36,006,000)	(32,781,000)
011203- A012-2	Other Allowances (Excluding TA)	(6,500,000)	(6,850,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>30,287,000</b>	<b>33,195,000</b>
011203- A032	Communications	981,000	1,076,000
011203- A033	Utilities	4,143,000	4,733,000
011203- A034	Occupancy Costs	20,114,000	22,346,000
011203- A038	Travel & Transportation	3,965,000	3,965,000
011203- A039	General	1,084,000	1,075,000
<b>Total-</b>	<b>FIELD ORGANIZATION ABBOTTABAD</b>	<b>131,387,000</b>	<b>127,596,000</b>
<b>PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>4,382,000</b>	<b>4,913,000</b>
011203- A011	Pay 5	2,206,000	2,924,000
011203- A011-1	Pay of Officers (1)	(881,000)	(1,032,000)
011203- A011-2	Pay of Other Staff (4)	(1,325,000)	(1,892,000)
011203- A012	Allowances	2,176,000	1,989,000
011203- A012-1	Regular Allowances	(1,746,000)	(1,559,000)
011203- A012-2	Other Allowances (Excluding TA)	(430,000)	(430,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>133,000</b>	<b>138,000</b>
011203- A032	Communications	43,000	48,000
011203- A038	Travel & Transportation	54,000	54,000
011203- A039	General	36,000	36,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>
011203- A041	Pension	20,000	20,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>33,000</b>	<b>19,000</b>
011203- A096	Purchase of Plant and Machinery	14,000	
011203- A097	Purchase of Furniture and Fixture	19,000	19,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>14,000</b>	
011203- A131	Machinery and Equipment	9,000	
011203- A132	Furniture and Fixture	5,000	
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE</b>	<b>4,582,000</b>	<b>5,090,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>NATIONAL SAVINGS ABBOTTABAD</b>				
<b>PR0430 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>6,224,000</b>	<b>2,378,000</b>
011203- A011	Pay	7	3,344,000	1,265,000
011203- A011-1	Pay of Officers	(5)	(2,250,000)	(713,000)
011203- A011-2	Pay of Other Staff	(2)	(1,094,000)	(552,000)
011203- A012	Allowances		2,880,000	1,113,000
011203- A012-1	Regular Allowances		(2,330,000)	(727,000)
011203- A012-2	Other Allowances (Excluding TA)		(550,000)	(386,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>685,000</b>	<b>769,000</b>
011203- A032	Communications		9,000	9,000
011203- A033	Utilities		3,000	
011203- A038	Travel & Transportation		661,000	739,000
011203- A039	General		12,000	21,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
011203- A041	Pension		20,000	20,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
011203- A096	Purchase of Plant and Machinery		9,000	9,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>9,000</b>	
011203- A131	Machinery and Equipment		9,000	
<b>Total-</b>	<b>ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD</b>		<b>6,947,000</b>	<b>3,176,000</b>
<b>PR0817 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, PESHAWAR.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>14,162,000</b>	<b>12,156,000</b>
011203- A011	Pay	21	7,362,000	7,663,000
011203- A011-1	Pay of Officers	(12)	(4,862,000)	(5,869,000)
011203- A011-2	Pay of Other Staff	(9)	(2,500,000)	(1,794,000)
011203- A012	Allowances		6,800,000	4,493,000
011203- A012-1	Regular Allowances		(5,505,000)	(3,620,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,295,000)	(873,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>4,808,000</b>	<b>4,988,000</b>
011203- A032	Communications		103,000	90,000
011203- A033	Utilities		3,000	

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011203- A034	Occupancy Costs		1,870,000	1,961,000
011203- A038	Travel & Transportation		2,748,000	2,853,000
011203- A039	General		84,000	84,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>70,000</b>	<b>70,000</b>
011203- A041	Pension		70,000	70,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>103,000</b>	<b>103,000</b>
011203- A096	Purchase of Plant and Machinery		56,000	56,000
011203- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>	<b>139,000</b>
011203- A130	Transport		84,000	90,000
011203- A131	Machinery and Equipment		33,000	35,000
011203- A132	Furniture and Fixture		14,000	14,000
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE, PESHAWAR.</b>		<b>19,274,000</b>	<b>17,456,000</b>
011203	Total- National Savings		428,218,000	409,118,000
0112	Total- Financial and Fiscal Affairs		428,218,000	409,118,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		428,218,000	409,118,000
01	Total- General Public Service		428,218,000	409,118,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>428,218,000</b>	<b>409,118,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011203</b>	<b>National Savings :</b>			
<b>KA0081</b>	<b>FIELD ORGANISATION KARACHI.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>175,362,000</b>	<b>169,645,000</b>
011203- A011	Pay 416		104,632,000	105,232,000
011203- A011-1	Pay of Officers (56)		(24,908,000)	(23,908,000)
011203- A011-2	Pay of Other Staff (360)		(79,724,000)	(81,324,000)
011203- A012	Allowances		70,730,000	64,413,000
011203- A012-1	Regular Allowances		(58,830,000)	(54,507,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,900,000)	(9,906,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>92,990,000</b>	<b>98,830,000</b>
011203- A032	Communications		757,000	757,000
011203- A033	Utilities		12,182,000	12,182,000
011203- A034	Occupancy Costs		73,327,000	79,167,000
011203- A038	Travel & Transportation		4,969,000	4,969,000
011203- A039	General		1,755,000	1,755,000
<b>Total- FIELD ORGANISATION KARACHI.</b>			<b>268,352,000</b>	<b>268,475,000</b>
<b>KA0082</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>31,681,000</b>	<b>27,540,000</b>
011203- A011	Pay 54		16,114,000	15,508,000
011203- A011-1	Pay of Officers (20)		(9,097,000)	(7,285,000)
011203- A011-2	Pay of Other Staff (34)		(7,017,000)	(8,223,000)
011203- A012	Allowances		15,567,000	12,032,000
011203- A012-1	Regular Allowances		(11,673,000)	(9,088,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,894,000)	(2,944,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>49,242,000</b>	<b>57,507,000</b>
011203- A032	Communications		364,000	499,000
011203- A033	Utilities		3,314,000	2,840,000
011203- A034	Occupancy Costs		15,914,000	15,914,000
011203- A038	Travel & Transportation		4,243,000	3,191,000
011203- A039	General		25,407,000	35,063,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>120,000</b>	<b>120,000</b>
011203- A041	Pension	120,000	120,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>10,999,000</b>
011203- A052	Grants Domestic	1,200,000	10,999,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>2,309,000</b>	<b>2,309,000</b>
011203- A096	Purchase of Plant and Machinery	1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture	935,000	935,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>2,057,000</b>	<b>2,157,000</b>
011203- A130	Transport	608,000	608,000
011203- A131	Machinery and Equipment	1,028,000	1,128,000
011203- A132	Furniture and Fixture	421,000	421,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.</b>	<b>86,609,000</b>	<b>100,632,000</b>

## KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.

<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>29,087,000</b>	<b>20,375,000</b>
011203- A011	Pay 35	13,756,000	11,975,000
011203- A011-1	Pay of Officers (23)	(11,280,000)	(9,370,000)
011203- A011-2	Pay of Other Staff (12)	(2,476,000)	(2,605,000)
011203- A012	Allowances	15,331,000	8,400,000
011203- A012-1	Regular Allowances	(12,881,000)	(6,585,000)
011203- A012-2	Other Allowances (Excluding TA)	(2,450,000)	(1,815,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>5,514,000</b>	<b>4,825,000</b>
011203- A032	Communications	168,000	157,000
011203- A033	Utilities	5,000	11,000
011203- A034	Occupancy Costs	4,207,000	3,678,000
011203- A038	Travel & Transportation	934,000	781,000
011203- A039	General	200,000	198,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	
011203- A041	Pension	10,000	
<b>011203- A09</b>	<b>Physical Assets</b>	<b>84,000</b>	<b>84,000</b>
011203- A096	Purchase of Plant and Machinery	47,000	47,000
011203- A097	Purchase of Furniture and Fixture	37,000	37,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>215,000</b>	<b>245,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011203- A130		70,000	100,000
011203- A131		112,000	112,000
011203- A132		33,000	33,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.</b>	<b>34,910,000</b>	<b>25,529,000</b>
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<b>KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>20,614,000</b>	<b>19,458,000</b>
011203- A011	Pay 39	11,307,000	10,371,000
011203- A011-1	Pay of Officers (12)	(5,169,000)	(4,697,000)
011203- A011-2	Pay of Other Staff (27)	(6,138,000)	(5,674,000)
011203- A012	Allowances	9,307,000	9,087,000
011203- A012-1	Regular Allowances	(7,849,000)	(7,773,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,458,000)	(1,314,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>29,993,000</b>	<b>35,404,000</b>
011203- A032	Communications	341,000	418,000
011203- A033	Utilities	1,148,000	1,907,000
011203- A034	Occupancy Costs	3,034,000	3,224,000
011203- A038	Travel & Transportation	900,000	1,065,000
011203- A039	General	24,570,000	28,790,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>120,000</b>	<b>120,000</b>
011203- A041	Pension	120,000	120,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>5,200,000</b>
011203- A052	Grants Domestic	1,200,000	5,200,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>1,197,000</b>	<b>1,197,000</b>
011203- A096	Purchase of Plant and Machinery	636,000	636,000
011203- A097	Purchase of Furniture and Fixture	561,000	561,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>818,000</b>	<b>1,018,000</b>
011203- A130	Transport	257,000	257,000
011203- A131	Machinery and Equipment	327,000	527,000
011203- A132	Furniture and Fixture	234,000	234,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.</b>	<b>53,942,000</b>	<b>62,397,000</b>
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<b>KA0085 FIELD ORGANISATION HYDERABAD.</b>			



## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>86,633,000</b>	<b>80,208,000</b>
011203- A011	Pay	229	45,438,000	45,446,000
011203- A011-1	Pay of Officers	(29)	(5,555,000)	(4,498,000)
011203- A011-2	Pay of Other Staff	(200)	(39,883,000)	(40,948,000)
011203- A012	Allowances		41,195,000	34,762,000
011203- A012-1	Regular Allowances		(36,345,000)	(29,672,000)
011203- A012-2	Other Allowances (Excluding TA)		(4,850,000)	(5,090,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>29,711,000</b>	<b>30,449,000</b>
011203- A032	Communications		635,000	885,000
011203- A033	Utilities		4,398,000	4,883,000
011203- A034	Occupancy Costs		21,214,000	21,214,000
011203- A038	Travel & Transportation		3,076,000	3,029,000
011203- A039	General		388,000	438,000
<b>Total- FIELD ORGANISATION HYDERABAD.</b>			<b>116,344,000</b>	<b>110,657,000</b>
<b>KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>3,015,000</b>	<b>3,543,000</b>
011203- A011	Pay	5	1,670,000	2,085,000
011203- A011-1	Pay of Officers	(1)	(575,000)	(707,000)
011203- A011-2	Pay of Other Staff	(4)	(1,095,000)	(1,378,000)
011203- A012	Allowances		1,345,000	1,458,000
011203- A012-1	Regular Allowances		(1,130,000)	(1,263,000)
011203- A012-2	Other Allowances (Excluding TA)		(215,000)	(195,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>178,000</b>	<b>187,000</b>
011203- A032	Communications		52,000	54,000
011203- A038	Travel & Transportation		82,000	82,000
011203- A039	General		44,000	51,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	
011203- A041	Pension		5,000	
<b>011203- A09</b>	<b>Physical Assets</b>		<b>28,000</b>	
011203- A096	Purchase of Plant and Machinery		19,000	
011203- A097	Purchase of Furniture and Fixture		9,000	
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>14,000</b>	<b>25,000</b>
011203- A131	Machinery and Equipment		7,000	15,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011203- A132	Furniture and Fixture	7,000	10,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD</b>	<b>3,240,000</b>	<b>3,755,000</b>
<b>KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>20,719,000</b>	<b>16,614,000</b>
011203- A011	Pay 35	10,459,000	8,509,000
011203- A011-1	Pay of Officers (12)	(4,924,000)	(3,724,000)
011203- A011-2	Pay of Other Staff (23)	(5,535,000)	(4,785,000)
011203- A012	Allowances	10,260,000	8,105,000
011203- A012-1	Regular Allowances	(8,460,000)	(6,488,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,617,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>20,308,000</b>	<b>22,633,000</b>
011203- A032	Communications	449,000	522,000
011203- A033	Utilities	1,099,000	1,107,000
011203- A034	Occupancy Costs	4,709,000	5,036,000
011203- A038	Travel & Transportation	1,304,000	1,584,000
011203- A039	General	12,747,000	14,384,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>	<b>169,000</b>	<b>131,000</b>
011203- A041	Pension	169,000	131,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,200,000</b>
011203- A052	Grants Domestic	1,200,000	1,200,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>1,543,000</b>	<b>1,543,000</b>
011203- A096	Purchase of Plant and Machinery	935,000	935,000
011203- A097	Purchase of Furniture and Fixture	608,000	608,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>1,027,000</b>	<b>1,327,000</b>
011203- A130	Transport	280,000	360,000
011203- A131	Machinery and Equipment	467,000	567,000
011203- A132	Furniture and Fixture	280,000	400,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.</b>	<b>44,966,000</b>	<b>43,448,000</b>
<b>KA0088 FIELD ORGANIZATION SUKKUR.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>85,215,000</b>	<b>82,000,000</b>
011203- A011	Pay 212	46,602,000	47,852,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011203- A011-1	Pay of Officers (25)	(7,705,000)	(7,255,000)
011203- A011-2	Pay of Other Staff (187)	(38,897,000)	(40,597,000)
011203- A012	Allowances	38,613,000	34,148,000
011203- A012-1	Regular Allowances	(32,763,000)	(28,763,000)
011203- A012-2	Other Allowances (Excluding TA)	(5,850,000)	(5,385,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>25,215,000</b>	<b>26,960,000</b>
011203- A032	Communications	864,000	959,000
011203- A033	Utilities	3,979,000	5,279,000
011203- A034	Occupancy Costs	16,300,000	16,600,000
011203- A038	Travel & Transportation	3,409,000	3,459,000
011203- A039	General	663,000	663,000
<b>Total-</b>	<b>FIELD ORGANIZATION SUKKUR.</b>	<b>110,430,000</b>	<b>108,960,000</b>
<b>KA0089 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.</b>			
<b>011203- A01</b>	<b>Employees Related Expenses</b>	<b>3,474,000</b>	<b>2,441,000</b>
011203- A011	Pay 5	1,901,000	1,375,000
011203- A011-1	Pay of Officers (1)	(801,000)	(576,000)
011203- A011-2	Pay of Other Staff (4)	(1,100,000)	(799,000)
011203- A012	Allowances	1,573,000	1,066,000
011203- A012-1	Regular Allowances	(1,298,000)	(896,000)
011203- A012-2	Other Allowances (Excluding TA)	(275,000)	(170,000)
<b>011203- A03</b>	<b>Operating Expenses</b>	<b>232,000</b>	<b>202,000</b>
011203- A032	Communications	47,000	20,000
011203- A033	Utilities	4,000	4,000
011203- A038	Travel & Transportation	131,000	128,000
011203- A039	General	50,000	50,000
<b>011203- A09</b>	<b>Physical Assets</b>	<b>28,000</b>	<b>28,000</b>
011203- A096	Purchase of Plant and Machinery	19,000	19,000
011203- A097	Purchase of Furniture and Fixture	9,000	9,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>	<b>26,000</b>	<b>36,000</b>
011203- A131	Machinery and Equipment	17,000	22,000
011203- A132	Furniture and Fixture	9,000	14,000
<b>Total-</b>	<b>REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.</b>	<b>3,760,000</b>	<b>2,707,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>KA0090 ZONAL INSPECTION &amp; ACCOUNTS OFFICE SUKKUR.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>5,433,000</b>	<b>2,522,000</b>
011203- A011	Pay	8	2,524,000	1,363,000
011203- A011-1	Pay of Officers	(6)	(1,819,000)	(657,000)
011203- A011-2	Pay of Other Staff	(2)	(705,000)	(706,000)
011203- A012	Allowances		2,909,000	1,159,000
011203- A012-1	Regular Allowances		(2,254,000)	(804,000)
011203- A012-2	Other Allowances (Excluding TA)		(655,000)	(355,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>1,183,000</b>	<b>1,183,000</b>
011203- A038	Travel & Transportation		1,127,000	1,127,000
011203- A039	General		56,000	56,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>
011203- A041	Pension		60,000	60,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>18,000</b>
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>24,000</b>	<b>30,000</b>
011203- A131	Machinery and Equipment		19,000	20,000
011203- A132	Furniture and Fixture		5,000	10,000
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE SUKKUR.</b>		<b>6,718,000</b>	<b>3,813,000</b>
<b>KA1045 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, HYDERABAD.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>10,973,000</b>	<b>7,539,000</b>
011203- A011	Pay	18	5,049,000	4,146,000
011203- A011-1	Pay of Officers	(10)	(3,029,000)	(2,040,000)
011203- A011-2	Pay of Other Staff	(8)	(2,020,000)	(2,106,000)
011203- A012	Allowances		5,924,000	3,393,000
011203- A012-1	Regular Allowances		(4,699,000)	(2,533,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,225,000)	(860,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>1,894,000</b>	<b>2,282,000</b>
011203- A032	Communications		95,000	98,000
011203- A038	Travel & Transportation		1,631,000	2,016,000
011203- A039	General		168,000	168,000

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>
011203- A041	Pension		60,000	60,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>93,000</b>	<b>93,000</b>
011203- A096	Purchase of Plant and Machinery		56,000	56,000
011203- A097	Purchase of Furniture and Fixture		37,000	37,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>185,000</b>
011203- A130	Transport		84,000	119,000
011203- A131	Machinery and Equipment		47,000	47,000
011203- A132	Furniture and Fixture		19,000	19,000
<b>Total-</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS OFFICE, HYDERABAD.</b>		<b>13,170,000</b>	<b>10,159,000</b>
011203	Total- National Savings		742,441,000	740,532,000
0112	Total- Financial and Fiscal Affairs		742,441,000	740,532,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		742,441,000	740,532,000

**019 General Public Service Not Elsewhere Defined:****0191 Gen Public Service Not Elsewhere Defined:****019101 Administrative Training :****KA2202 SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI**

<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>3,762,000</b>	<b>3,760,000</b>
019101- A011	Pay	6	1,928,000	1,897,000
019101- A011-1	Pay of Officers	(2)	(1,000,000)	(1,019,000)
019101- A011-2	Pay of Other Staff	(4)	(928,000)	(878,000)
019101- A012	Allowances		1,834,000	1,863,000
019101- A012-1	Regular Allowances		(1,259,000)	(993,000)
019101- A012-2	Other Allowances (Excluding TA)		(575,000)	(870,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>6,192,000</b>	<b>4,747,000</b>
019101- A032	Communications		65,000	62,000
019101- A033	Utilities		489,000	485,000
019101- A034	Occupancy Costs		5,133,000	3,845,000
019101- A038	Travel & Transportation		374,000	232,000
019101- A039	General		131,000	123,000
<b>019101- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
019101- A041	Pension		5,000	
<b>019101- A09</b>	<b>Physical Assets</b>		<b>327,000</b>	<b>327,000</b>
019101- A096	Purchase of Plant and Machinery		187,000	187,000
019101- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>019101- A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>134,000</b>
019101- A130	Transport		93,000	40,000
019101- A131	Machinery and Equipment		65,000	65,000
019101- A132	Furniture and Fixture		14,000	29,000
<b>Total-</b>	<b>SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI</b>		<b>10,458,000</b>	<b>8,968,000</b>
019101	Total- Administrative Training		10,458,000	8,968,000
0191	Total- Gen Public Service Not Elsewhere Defined		10,458,000	8,968,000
019	Total- General Public Service Not Elsewhere Defined		10,458,000	8,968,000
01	Total- General Public Service		752,899,000	749,500,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>752,899,000</b>	<b>749,500,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011203</b>	<b>National Savings :</b>			
<b>QA0028 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>18,108,000</b>	<b>17,685,000</b>
011203- A011	Pay	36	7,695,000	8,095,000
011203- A011-1	Pay of Officers	(14)	(4,399,000)	(4,399,000)
011203- A011-2	Pay of Other Staff	(22)	(3,296,000)	(3,696,000)
011203- A012	Allowances		10,413,000	9,590,000
011203- A012-1	Regular Allowances		(8,633,000)	(8,085,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,780,000)	(1,505,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>25,512,000</b>	<b>27,857,000</b>
011203- A032	Communications		332,000	297,000
011203- A033	Utilities		860,000	1,390,000
011203- A034	Occupancy Costs		7,012,000	7,662,000
011203- A038	Travel & Transportation		871,000	1,071,000
011203- A039	General		16,437,000	17,437,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>
011203- A041	Pension		100,000	100,000
<b>011203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>
011203- A052	Grants Domestic		1,200,000	1,200,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>1,272,000</b>	<b>1,272,000</b>
011203- A096	Purchase of Plant and Machinery		636,000	636,000
011203- A097	Purchase of Furniture and Fixture		636,000	636,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>602,000</b>	<b>602,000</b>
011203- A130	Transport		210,000	210,000
011203- A131	Machinery and Equipment		280,000	280,000
011203- A132	Furniture and Fixture		112,000	112,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.</b>		<b>46,794,000</b>	<b>48,716,000</b>
<b>QA0029 FIELD ORGANISATION QUETTA.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>46,368,000</b>	<b>45,348,000</b>

## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
011203- A011	Pay	119	25,220,000	25,220,000
011203- A011-1	Pay of Officers	(10)	(3,372,000)	(3,372,000)
011203- A011-2	Pay of Other Staff	(109)	(21,848,000)	(21,848,000)
011203- A012	Allowances		21,148,000	20,128,000
011203- A012-1	Regular Allowances		(17,650,000)	(16,450,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,498,000)	(3,678,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>18,438,000</b>	<b>19,823,000</b>
011203- A032	Communications		477,000	377,000
011203- A033	Utilities		1,603,000	1,838,000
011203- A034	Occupancy Costs		13,838,000	14,838,000
011203- A038	Travel & Transportation		1,927,000	2,077,000
011203- A039	General		593,000	693,000
<b>Total- FIELD ORGANISATION QUETTA.</b>			<b>64,806,000</b>	<b>65,171,000</b>
<b>QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>2,587,000</b>	<b>2,615,000</b>
011203- A011	Pay	4	1,491,000	1,585,000
011203- A011-1	Pay of Officers	(1)	(938,000)	(1,031,000)
011203- A011-2	Pay of Other Staff	(3)	(553,000)	(554,000)
011203- A012	Allowances		1,096,000	1,030,000
011203- A012-1	Regular Allowances		(819,000)	(798,000)
011203- A012-2	Other Allowances (Excluding TA)		(277,000)	(232,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>731,000</b>	<b>1,009,000</b>
011203- A032	Communications		41,000	67,000
011203- A033	Utilities		2,000	2,000
011203- A034	Occupancy Costs		605,000	849,000
011203- A038	Travel & Transportation		57,000	57,000
011203- A039	General		26,000	34,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
011203- A041	Pension		10,000	10,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>18,000</b>
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>25,000</b>



## NO. 063.- FC21N01 NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
011203- A131	Machinery and Equipment		9,000	16,000
011203- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.</b>		<b>3,364,000</b>	<b>3,677,000</b>
<b>QA2097 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, QUETTA.</b>				
<b>011203- A01</b>	<b>Employees Related Expenses</b>		<b>2,732,000</b>	<b>2,079,000</b>
011203- A011	Pay 7		1,864,000	1,016,000
011203- A011-1	Pay of Officers (4)		(1,472,000)	(576,000)
011203- A011-2	Pay of Other Staff (3)		(392,000)	(440,000)
011203- A012	Allowances		868,000	1,063,000
011203- A012-1	Regular Allowances		(583,000)	(596,000)
011203- A012-2	Other Allowances (Excluding TA)		(285,000)	(467,000)
<b>011203- A03</b>	<b>Operating Expenses</b>		<b>953,000</b>	<b>1,151,000</b>
011203- A032	Communications		5,000	5,000
011203- A034	Occupancy Costs		795,000	993,000
011203- A038	Travel & Transportation		140,000	140,000
011203- A039	General		13,000	13,000
<b>011203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
011203- A041	Pension		10,000	10,000
<b>011203- A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>14,000</b>
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		5,000	5,000
<b>011203- A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	<b>12,000</b>
011203- A131	Machinery and Equipment		7,000	7,000
011203- A132	Furniture and Fixture		5,000	5,000
<b>Total-</b>	<b>SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, QUETTA.</b>		<b>3,721,000</b>	<b>3,266,000</b>
011203	Total- National Savings		118,685,000	120,830,000
0112	Total- Financial and Fiscal Affairs		118,685,000	120,830,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		118,685,000	120,830,000
01	Total- General Public Service		118,685,000	120,830,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>118,685,000</b>	<b>120,830,000</b>
<b>TOTAL - DEMAND</b>			<b>3,639,397,000</b>	<b>3,639,397,000</b>

## NO. 064.- SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

DEMAND NO. 064  
( FC21S04 / FC24S04 )

## SUPERANNUATION ALLOWANCES AND PENSIONS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	470,000,000,000	470,000,000,000
	<b>Total</b>	<b>470,000,000,000</b>	<b>470,000,000,000</b>
	(Charged)	3,716,209,000	3,716,209,000
	(Voted)	466,283,791,000	466,283,791,000
<b>OBJECT CLASSIFICATION</b>			
A04	Employees Retirement Benefits	<b>470,000,000,000</b>	<b>470,000,000,000</b>
	(Charged)	3,716,209,000	3,716,209,000
	<b>Total</b>	<b>470,000,000,000</b>	<b>470,000,000,000</b>
	(Charged)	3,716,209,000	3,716,209,000
	(Voted)	466,283,791,000	466,283,791,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011210</b>	<b>Pension Civil :</b>		
<b>ID3067</b>	<b>PENSION CIVIL (CHARGED)</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,267,696,000</b>	<b>1,267,696,000</b>
	(Charged)	1,267,696,000	1,267,696,000
011210- A041	Pension	1,267,696,000	1,267,696,000
	(Charged)	1,267,696,000	1,267,696,000
	<b>Total- PENSION CIVIL (CHARGED)</b>	<b>1,267,696,000</b>	<b>1,267,696,000</b>
<b>ID9002</b>	<b>PENSION</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>24,643,560,000</b>	<b>24,643,560,000</b>
011210- A041	Pension	24,643,560,000	24,643,560,000
	<b>Total- PENSION</b>	<b>24,643,560,000</b>	<b>24,643,560,000</b>
011210	Total- Pension Civil	25,911,256,000	25,911,256,000
<b>011213</b>	<b>Pension-Defence :</b>		
<b>ID6425</b>	<b>PENSION - DEFENCE</b>		
<b>011213- A04</b>	<b>Employees Retirement Benefits</b>	<b>359,000,000,000</b>	<b>359,000,000,000</b>
011213- A041	Pension	359,000,000,000	359,000,000,000
	<b>Total- PENSION - DEFENCE</b>	<b>359,000,000,000</b>	<b>359,000,000,000</b>
011213	Total- Pension-Defence	359,000,000,000	359,000,000,000
0112	Total- Financial and Fiscal Affairs	384,911,256,000	384,911,256,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	384,911,256,000	384,911,256,000
01	Total- General Public Service	384,911,256,000	384,911,256,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>384,911,256,000</b>	<b>384,911,256,000</b>
	(Charged)	1,267,696,000	1,267,696,000
	(Voted)	383,643,560,000	383,643,560,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011210</b>	<b>Pension Civil :</b>		
<b>LO0072</b>	<b>PENSION</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>14,652,708,000</b>	<b>14,652,708,000</b>
011210- A041	Pension	14,652,708,000	14,652,708,000
	<b>Total- PENSION</b>	<b>14,652,708,000</b>	<b>14,652,708,000</b>
<b>LO0547</b>	<b>PENSION CIVIL (CHARGED)</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,202,573,000</b>	<b>2,202,573,000</b>
	(Charged)	2,202,573,000	2,202,573,000
011210- A041	Pension	2,202,573,000	2,202,573,000
	(Charged)	2,202,573,000	2,202,573,000
	<b>Total- PENSION CIVIL (CHARGED)</b>	<b>2,202,573,000</b>	<b>2,202,573,000</b>
011210	Total- Pension Civil	16,855,281,000	16,855,281,000
0112	Total- Financial and Fiscal Affairs	16,855,281,000	16,855,281,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	16,855,281,000	16,855,281,000
01	Total- General Public Service	16,855,281,000	16,855,281,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>16,855,281,000</b>	<b>16,855,281,000</b>
	(Charged)	2,202,573,000	2,202,573,000
	(Voted)	14,652,708,000	14,652,708,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011210</b>	<b>Pension Civil :</b>		
<b>PR0329</b>	<b>PENSION</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>31,404,075,000</b>	<b>31,404,075,000</b>
011210- A041	Pension	31,404,075,000	31,404,075,000
	<b>Total- PENSION</b>	<b>31,404,075,000</b>	<b>31,404,075,000</b>
<b>PR0450</b>	<b>PENSION CIVIL (CHARGED)</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>144,489,000</b>	<b>144,489,000</b>
	(Charged)	144,489,000	144,489,000
011210- A041	Pension	144,489,000	144,489,000
	(Charged)	144,489,000	144,489,000
	<b>Total- PENSION CIVIL (CHARGED)</b>	<b>144,489,000</b>	<b>144,489,000</b>
011210	Total- Pension Civil	31,548,564,000	31,548,564,000
0112	Total- Financial and Fiscal Affairs	31,548,564,000	31,548,564,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	31,548,564,000	31,548,564,000
01	Total- General Public Service	31,548,564,000	31,548,564,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>31,548,564,000</b>	<b>31,548,564,000</b>
	(Charged)	144,489,000	144,489,000
	(Voted)	31,404,075,000	31,404,075,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011210</b>	<b>Pension Civil :</b>		
<b>KA0093</b>	<b>PENSION</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>15,036,334,000</b>	<b>15,036,334,000</b>
011210- A041	Pension	15,036,334,000	15,036,334,000
	<b>Total- PENSION</b>	<b>15,036,334,000</b>	<b>15,036,334,000</b>
<b>KA0611</b>	<b>PENSION CIVIL (CHARGED)</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,106,000</b>	<b>20,106,000</b>
	(Charged)	20,106,000	20,106,000
011210- A041	Pension	20,106,000	20,106,000
	(Charged)	20,106,000	20,106,000
	<b>Total- PENSION CIVIL (CHARGED)</b>	<b>20,106,000</b>	<b>20,106,000</b>
011210	Total- Pension Civil	15,056,440,000	15,056,440,000
0112	Total- Financial and Fiscal Affairs	15,056,440,000	15,056,440,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,056,440,000	15,056,440,000
01	Total- General Public Service	15,056,440,000	15,056,440,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>15,056,440,000</b>	<b>15,056,440,000</b>
	(Charged)	20,106,000	20,106,000
	(Voted)	15,036,334,000	15,036,334,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011210</b>	<b>Pension Civil :</b>		
<b>QA0031</b>	<b>PENSION</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>14,186,100,000</b>	<b>14,186,100,000</b>
011210- A041	Pension	14,186,100,000	14,186,100,000
	<b>Total- PENSION</b>	<b>14,186,100,000</b>	<b>14,186,100,000</b>
<b>QA0220</b>	<b>PENSION CIVIL (CHARGED)</b>		
<b>011210- A04</b>	<b>Employees Retirement Benefits</b>	<b>81,345,000</b>	<b>81,345,000</b>
	(Charged)	81,345,000	81,345,000
011210- A041	Pension	81,345,000	81,345,000
	(Charged)	81,345,000	81,345,000
	<b>Total- PENSION CIVIL (CHARGED)</b>	<b>81,345,000</b>	<b>81,345,000</b>
011210	Total- Pension Civil	14,267,445,000	14,267,445,000
0112	Total- Financial and Fiscal Affairs	14,267,445,000	14,267,445,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	14,267,445,000	14,267,445,000
01	Total- General Public Service	14,267,445,000	14,267,445,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>	<b>14,267,445,000</b>	<b>14,267,445,000</b>
	(Charged)	81,345,000	81,345,000
	(Voted)	14,186,100,000	14,186,100,000

## NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
01	<b>General Public Service:</b>			
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
0112	<b>Financial and Fiscal Affairs:</b>			
011210	<b>Pension Civil :</b>			
<b>GL0003 PENSION</b>				
011210- A04	<b>Employees Retirement Benefits</b>		<b>7,361,014,000</b>	<b>7,361,014,000</b>
011210- A041	Pension		7,361,014,000	7,361,014,000
	<b>Total- PENSION</b>		<b>7,361,014,000</b>	<b>7,361,014,000</b>
011210	Total- Pension Civil		7,361,014,000	7,361,014,000
0112	Total- Financial and Fiscal Affairs		7,361,014,000	7,361,014,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		7,361,014,000	7,361,014,000
01	Total- General Public Service		7,361,014,000	7,361,014,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>7,361,014,000</b>	<b>7,361,014,000</b>
	(Voted)		7,361,014,000	7,361,014,000
	<b>TOTAL - DEMAND</b>		<b>470,000,000,000</b>	<b>470,000,000,000</b>
	(Charged)		3,716,209,000	3,716,209,000
	(Voted)		466,283,791,000	466,283,791,000



NO. 065.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE  
FEDERAL AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

DEMAND NO. 065  
( FC21G01 / FC24G01 )

GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL  
GOVERNMENTS

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014	Transfers	171,890,000,000	175,890,000,000
	<b>Total</b>	<b>171,890,000,000</b>	<b>175,890,000,000</b>
	(Charged)	19,000,000,000	19,000,000,000
	(Voted)	152,890,000,000	156,890,000,000
<b>OBJECT CLASSIFICATION</b>			
A05	Grants, Subsidies and Write off Loans	<b>171,890,000,000</b>	<b>175,890,000,000</b>
	(Charged)	19,000,000,000	19,000,000,000
	<b>Total</b>	<b>171,890,000,000</b>	<b>175,890,000,000</b>
	(Charged)	19,000,000,000	19,000,000,000
	(Voted)	152,890,000,000	156,890,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS  
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014101</b>	<b>To provinces :</b>			
<b>ID6218 FEDERAL GRANT TO AJK GOVERNMENT ( IN LIEU OF SHARED TAXES)</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>54,890,000,000</b>	<b>56,890,000,000</b>
014101- A052	Grants Domestic		54,890,000,000	56,890,000,000
<b>Total-</b>	<b>FEDERAL GRANT TO AJK GOVERNMENT ( IN LIEU OF SHARED TAXES)</b>		<b>54,890,000,000</b>	<b>56,890,000,000</b>
014101	Total- To provinces		54,890,000,000	56,890,000,000
0141	Total- Transfers (Inter-Governmental)		54,890,000,000	56,890,000,000
014	Total- Transfers		54,890,000,000	56,890,000,000
01	Total- General Public Service		54,890,000,000	56,890,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>54,890,000,000</b>	<b>56,890,000,000</b>
	(Voted)		54,890,000,000	56,890,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS  
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014101</b>	<b>To provinces :</b>			
<b>PR3124 GRANTS TO KHYBER PAKHTUNKHUWA</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>45,000,000,000</b>	<b>45,000,000,000</b>
014101- A052	Grants Domestic		45,000,000,000	45,000,000,000
	<b>Total- GRANTS TO KHYBER PAKHTUNKHUWA</b>		<b>45,000,000,000</b>	<b>45,000,000,000</b>
<hr/>				
<b>PR3125 GRANTS KP FOR ERSTWHLE FATA LEVIES &amp; KHASADAR</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>11,000,000,000</b>	<b>11,000,000,000</b>
014101- A052	Grants Domestic		11,000,000,000	11,000,000,000
	<b>Total- GRANTS KP FOR ERSTWHLE FATA LEVIES &amp; KHASADAR</b>		<b>11,000,000,000</b>	<b>11,000,000,000</b>
014101	Total- To provinces		56,000,000,000	56,000,000,000
0141	Total- Transfers (Inter-Governmental)		56,000,000,000	56,000,000,000
014	Total- Transfers		56,000,000,000	56,000,000,000
01	Total- General Public Service		56,000,000,000	56,000,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>56,000,000,000</b>	<b>56,000,000,000</b>
	(Voted)		56,000,000,000	56,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS  
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014101</b>	<b>To provinces :</b>			
<b>KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>19,000,000,000</b>	<b>19,000,000,000</b>
	(Charged)		19,000,000,000	19,000,000,000
014101- A052	Grants Domestic		19,000,000,000	19,000,000,000
	(Charged)		19,000,000,000	19,000,000,000
<b>Total-</b>	<b>GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)</b>		<b>19,000,000,000</b>	<b>19,000,000,000</b>
014101	Total- To provinces		19,000,000,000	19,000,000,000
0141	Total- Transfers (Inter-Governmental)		19,000,000,000	19,000,000,000
014	Total- Transfers		19,000,000,000	19,000,000,000
01	Total- General Public Service		19,000,000,000	19,000,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>19,000,000,000</b>	<b>19,000,000,000</b>
	(Charged)		19,000,000,000	19,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS  
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014101</b>	<b>To provinces :</b>			
<b>QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>
014101- A052	Grants Domestic		10,000,000,000	10,000,000,000
<b>Total-</b>	<b>GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>
014101	Total- To provinces		10,000,000,000	10,000,000,000
0141	Total- Transfers (Inter-Governmental)		10,000,000,000	10,000,000,000
014	Total- Transfers		10,000,000,000	10,000,000,000
01	Total- General Public Service		10,000,000,000	10,000,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>
	(Voted)		10,000,000,000	10,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS  
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014101</b>	<b>To provinces :</b>			
<b>GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.</b>				
<b>014101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>32,000,000,000</b>	<b>34,000,000,000</b>
014101- A052	Grants Domestic		32,000,000,000	34,000,000,000
	<b>Total- GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.</b>		<b>32,000,000,000</b>	<b>34,000,000,000</b>
014101	Total- To provinces		32,000,000,000	34,000,000,000
0141	Total- Transfers (Inter-Governmental)		32,000,000,000	34,000,000,000
014	Total- Transfers		32,000,000,000	34,000,000,000
01	Total- General Public Service		32,000,000,000	34,000,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>32,000,000,000</b>	<b>34,000,000,000</b>
	(Voted)		32,000,000,000	34,000,000,000
	<b>TOTAL - DEMAND</b>		<b>171,890,000,000</b>	<b>175,890,000,000</b>
	(Charged)		19,000,000,000	19,000,000,000
	(Voted)		152,890,000,000	156,890,000,000

## NO. 066.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

## DEMAND NO. 066

( FC21S15 )

## SUBSIDIES AND MISCELLANEOUS EXPENDITURE

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	145,300,000,000	33,396,167,000
014	Transfers	447,000,000,000	425,449,852,000
015	General Services		5,000,000
019	General Public Service Not Elsewhere Defined	31,000,000,000	3,193,493,000
041	General Economic, Commercial & Labour Affairs		27,000,000,000
107	Administration	20,000,000,000	10,000,000,000
	<b>Total</b>	<b>643,300,000,000</b>	<b>499,044,512,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03	Operating Expenses	<b>76,300,000,000</b>	<b>15,805,658,000</b>
A05	Grants, Subsidies and Write off Loans	<b>567,000,000,000</b>	<b>483,238,854,000</b>
	<b>Total</b>	<b>643,300,000,000</b>	<b>499,044,512,000</b>

## NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011212</b>	<b>SUBSIDIES AND MISC EXPENDITURE :</b>		
<b>IB2199</b>	<b>LUMP PROVISION FOR SUBSIDIES</b>		
<b>011212- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000,000</b>	<b>1,279,000,000</b>
011212- A051	Subsidies	5,000,000,000	1,279,000,000
<b>Total-</b>	<b>LUMP PROVISION FOR SUBSIDIES</b>	<b>5,000,000,000</b>	<b>1,279,000,000</b>
<b>IB2219</b>	<b>LUMP PROVISION FOR POWER SUBSIDY</b>		
<b>011212- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>140,000,000,000</b>	
011212- A051	Subsidies	140,000,000,000	
<b>Total-</b>	<b>LUMP PROVISION FOR POWER SUBSIDY</b>	<b>140,000,000,000</b>	
<b>ID2625</b>	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.</b>		
<b>011212- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>31,817,167,000</b>
011212- A051	Subsidies		31,817,167,000
<b>Total-</b>	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.</b>		<b>31,817,167,000</b>
011212	Total- SUBSIDIES AND MISC EXPENDITURE	145,000,000,000	33,096,167,000
0112	Total- Financial and Fiscal Affairs	145,000,000,000	33,096,167,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	145,000,000,000	33,096,167,000
<b>014</b>	<b>Transfers:</b>		
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>		
<b>014110</b>	<b>Others :</b>		
<b>IB5116</b>	<b>EMERGENCY RELIEF FUND</b>		
<b>014110- A03</b>	<b>Operating Expenses</b>	<b>25,000,000,000</b>	<b>2,307,165,000</b>
014110- A039	General	25,000,000,000	2,307,165,000
<b>Total-</b>	<b>EMERGENCY RELIEF FUND</b>	<b>25,000,000,000</b>	<b>2,307,165,000</b>
<b>ID0980</b>	<b>CONTINGENT LIABILITIES</b>		
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>323,000,000,000</b>	<b>323,000,000,000</b>



**NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE** **DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
014110- A052	Grants Domestic	323,000,000,000	323,000,000,000
<b>Total- CONTINGENT LIABILITIES</b>		<b>323,000,000,000</b>	<b>323,000,000,000</b>
<b>ID0990 PROVISION FOR MISCELLANEOUS EXPENDITURE</b>			
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>93,000,000,000</b>	<b>93,000,000,000</b>
014110- A052	Grants Domestic	93,000,000,000	93,000,000,000
<b>Total- PROVISION FOR MISCELLANEOUS EXPENDITURE</b>		<b>93,000,000,000</b>	<b>93,000,000,000</b>
014110	Total- Others	441,000,000,000	418,307,165,000
0141	Total- Transfers (Inter-Governmental)	441,000,000,000	418,307,165,000
014	Total- Transfers	441,000,000,000	418,307,165,000
<b>015</b>	<b>General Services:</b>		
<b>0151</b>	<b>Personnel Services:</b>		
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT :</b>		
<b>IB2355 PAY AND PENSION COMMISSION</b>			
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>
015102- A039	General		5,000,000
<b>Total- PAY AND PENSION COMMISSION</b>			<b>5,000,000</b>
015102	Total- HUMAN RESOURCE MANAGEMENT		5,000,000
0151	Total- Personnel Services		5,000,000
015	Total- General Services		5,000,000
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019120</b>	<b>Others :</b>		
<b>IB0780 PROVISION FOR CONTIGENCIES</b>			
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>25,000,000,000</b>	<b>470,536,000</b>
019120- A039	General	25,000,000,000	470,536,000
<b>Total- PROVISION FOR CONTIGENCIES</b>		<b>25,000,000,000</b>	<b>470,536,000</b>
<b>ID0989 PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS</b>			
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>6,000,000,000</b>	<b>2,722,957,000</b>
019120- A039	General	6,000,000,000	2,722,957,000
<b>Total- PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS</b>		<b>6,000,000,000</b>	<b>2,722,957,000</b>
019120	Total- Others	31,000,000,000	3,193,493,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
0191	Total- Gen Public Service Not Elsewhere Defined	31,000,000,000	3,193,493,000	
019	Total- General Public Service Not Elsewhere Defined	31,000,000,000	3,193,493,000	
01	Total- General Public Service	617,000,000,000	454,601,825,000	
<b>04</b>	<b>Economic Affairs:</b>			
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>			
<b>0412</b>	<b>Commercial Affairs:</b>			
<b>041213</b>	<b>Subsidies :</b>			
<b>ID0941 SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ &amp; K</b>				
<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,000,000,000</b>	
041213- A051	Subsidies		27,000,000,000	
<b>Total-</b>	<b>SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ &amp; K</b>		<b>27,000,000,000</b>	
041213	Total- Subsidies		27,000,000,000	
0412	Total- Commercial Affairs		27,000,000,000	
041	Total- General Economic,Commercial & Labour Affairs		27,000,000,000	
04	Total- Economic Affairs		27,000,000,000	
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107101</b>	<b>Relief Measures :</b>			
<b>IB2057 PROVISION FOR MEDICAL EQUIPMENT NDMA &amp; AGRICULTURE</b>				
<b>107101- A03</b>	<b>Operating Expenses</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>	
107101- A039	General	20,000,000,000	10,000,000,000	
<b>Total-</b>	<b>PROVISION FOR MEDICAL EQUIPMENT NDMA &amp; AGRICULTURE</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>	
107101	Total- Relief Measures	20,000,000,000	10,000,000,000	
1071	Total- Administration	20,000,000,000	10,000,000,000	
107	Total- Administration	20,000,000,000	10,000,000,000	
10	Total- Social Protection	20,000,000,000	10,000,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>637,000,000,000</b>	<b>491,601,825,000</b>	

## NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011204</b>	<b>Administration of Financial Affairs :</b>			
<b>KA0903 FINANCIAL MONITORING UNIT(FMU) KARACHI</b>				
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>300,000,000</b>	<b>300,000,000</b>
011204- A039	General		300,000,000	300,000,000
	<b>Total- FINANCIAL MONITORING UNIT(FMU) KARACHI</b>		<b>300,000,000</b>	<b>300,000,000</b>
011204	Total- Administration of Financial Affairs		300,000,000	300,000,000
0112	Total- Financial and Fiscal Affairs		300,000,000	300,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		300,000,000	300,000,000
<b>014</b>	<b>Transfers:</b>			
<b>0142</b>	<b>Transfers (Others):</b>			
<b>014202</b>	<b>Transfer To Non-Financial Institutions :</b>			
<b>KA3126 GRANT TO PAKISTAN MACHINE TOOL FACTORY</b>				
<b>014202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>142,687,000</b>
014202- A052	Grants Domestic			142,687,000
	<b>Total- GRANT TO PAKISTAN MACHINE TOOL FACTORY</b>			<b>142,687,000</b>
014202	Total- Transfer To Non-Financial Institutions			142,687,000
0142	Total- Transfers (Others)			142,687,000
014	Total- Transfers			142,687,000
01	Total- General Public Service		300,000,000	442,687,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>300,000,000</b>	<b>442,687,000</b>

## NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
<b>GL0293 WHEAT SUBSIDY TO GILGIT - BALTISTAN</b>				
014101- A05	Grants, Subsidies and Write off Loans		6,000,000,000	7,000,000,000
014101- A051	Subsidies		6,000,000,000	7,000,000,000
	<b>Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN</b>		<b>6,000,000,000</b>	<b>7,000,000,000</b>
014101	Total- To provinces		6,000,000,000	7,000,000,000
0141	Total- Transfers (Inter-Governmental)		6,000,000,000	7,000,000,000
014	Total- Transfers		6,000,000,000	7,000,000,000
01	Total- General Public Service		6,000,000,000	7,000,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>6,000,000,000</b>	<b>7,000,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>643,300,000,000</b>	<b>499,044,512,000</b>

## NO. 067.- REVENUE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 067  
( FC21R06 )  
REVENUE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	73,909,000	54,514,000
	<b>Total</b>	<b>73,909,000</b>	<b>54,514,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>55,758,000</b>	<b>38,194,000</b>
A011	Pay	29,146,000	18,548,000
A011-1	Pay of Officers	(17,522,000)	(10,520,000)
A011-2	Pay of Other Staff	(11,624,000)	(8,028,000)
A012	Allowances	26,612,000	19,646,000
A012-1	Regular Allowances	(21,058,000)	(13,969,000)
A012-2	Other Allowances (Excluding TA)	(5,554,000)	(5,677,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,860,000</b>	<b>6,426,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,473,000</b>	<b>3,955,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>953,000</b>	<b>879,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>701,000</b>	<b>900,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>664,000</b>	<b>660,000</b>
	<b>Total</b>	<b>73,909,000</b>	<b>54,514,000</b>

## NO. 067.- FC21R06 REVENUE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>				
<b>ID1030 REVENUE DIVISION (MAIN) ISLAMABAD.</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>55,758,000</b>	<b>38,194,000</b>
011205- A011	Pay	50	50	29,146,000	18,548,000
011205- A011-1	Pay of Officers	(16)	(16)	(17,522,000)	(10,520,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(11,624,000)	(8,028,000)
011205- A012	Allowances			26,612,000	19,646,000
011205- A012-1	Regular Allowances			(21,058,000)	(13,969,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,554,000)	(5,677,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>8,860,000</b>	<b>6,426,000</b>
011205- A032	Communications			732,000	276,000
011205- A034	Occupancy Costs			4,304,000	3,200,000
011205- A038	Travel & Transportation			2,042,000	1,980,000
011205- A039	General			1,782,000	970,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,473,000</b>	<b>3,955,000</b>
011205- A041	Pension			3,473,000	3,955,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,500,000</b>	<b>3,500,000</b>
011205- A052	Grants Domestic			3,500,000	3,500,000
<b>011205- A06</b>	<b>Transfers</b>			<b>953,000</b>	<b>879,000</b>
011205- A061	Scholarship			953,000	879,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>701,000</b>	<b>900,000</b>
011205- A096	Purchase of Plant and Machinery			280,000	700,000
011205- A097	Purchase of Furniture and Fixture			421,000	200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>664,000</b>	<b>660,000</b>
011205- A130	Transport			280,000	250,000
011205- A131	Machinery and Equipment			93,000	100,000
011205- A132	Furniture and Fixture			93,000	100,000
011205- A137	Computer Equipment			198,000	210,000
<b>Total-</b>	<b>REVENUE DIVISION (MAIN)</b>			<b>73,909,000</b>	<b>54,514,000</b>

## NO. 067.- FC21R06 REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ISLAMABAD.</b>				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	73,909,000	54,514,000
0112	Total-	Financial and Fiscal Affairs	73,909,000	54,514,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	73,909,000	54,514,000
01	Total-	General Public Service	73,909,000	54,514,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>73,909,000</b>	<b>54,514,000</b>
	<b>TOTAL - DEMAND</b>		<b>73,909,000</b>	<b>54,514,000</b>

## NO. 068.- OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 068

( FC21Y51 )

## OTHER EXPD. OF REVENUE DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	352,232,000	352,232,000
	<b>Total</b>	<b>352,232,000</b>	<b>352,232,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>289,042,000</b>	<b>263,112,000</b>
A011	Pay	124,304,000	115,753,024
A011-1	Pay of Officers	(50,591,000)	(47,503,577)
A011-2	Pay of Other Staff	(73,713,000)	(68,249,447)
A012	Allowances	164,738,000	147,358,976
A012-1	Regular Allowances	(143,998,000)	(131,278,416)
A012-2	Other Allowances (Excluding TA)	(20,740,000)	(16,080,560)
<b>A03</b>	<b>Operating Expenses</b>	<b>39,533,000</b>	<b>49,034,520</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,789,000</b>	<b>7,634,480</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,532,000</b>	<b>28,032,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,100,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>178,000</b>	<b>178,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,058,000</b>	<b>3,541,000</b>
	<b>Total</b>	<b>352,232,000</b>	<b>352,232,000</b>



## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>IB1087</b>	<b>DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>35,872,000</b>	<b>35,872,000</b>
011205- A011	Pay	47	16,045,000	15,971,090
011205- A011-1	Pay of Officers	(12)	(7,002,000)	(7,584,510)
011205- A011-2	Pay of Other Staff	(35)	(9,043,000)	(8,386,580)
011205- A012	Allowances		19,827,000	19,900,910
011205- A012-1	Regular Allowances		(17,777,000)	(17,850,910)
011205- A012-2	Other Allowances (Excluding TA)		(2,050,000)	(2,050,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,627,000</b>	<b>9,611,520</b>
011205- A032	Communications		328,000	280,991
011205- A033	Utilities		748,000	748,000
011205- A034	Occupancy Costs		4,207,000	3,863,826
011205- A038	Travel & Transportation		1,029,000	1,436,029
011205- A039	General		1,315,000	3,282,674
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,050,000</b>	<b>925,480</b>
011205- A041	Pension		1,050,000	925,480
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,532,000</b>	<b>32,000</b>
011205- A052	Grants Domestic		6,532,000	32,000
<b>011205- A06</b>	<b>Transfers</b>		<b>1,800,000</b>	
011205- A061	Scholarship		1,800,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>178,000</b>	<b>178,000</b>
011205- A096	Purchase of Plant and Machinery		89,000	89,000
011205- A097	Purchase of Furniture and Fixture		89,000	89,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>714,000</b>	<b>654,000</b>
011205- A130	Transport		453,000	453,000
011205- A131	Machinery and Equipment		89,000	89,000
011205- A132	Furniture and Fixture		89,000	89,000
011205- A137	Computer Equipment		83,000	23,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION	No of Posts 2020-21	DEMANDS FOR GRANTS	
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>Total- DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.</b>		<b>53,773,000</b>	<b>47,273,000</b>
<b>IB1088 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>22,964,000</b>	<b>22,964,000</b>
011205- A011 Pay 30		9,736,000	9,736,000
011205- A011-1 Pay of Officers (11)		(5,525,000)	(5,525,000)
011205- A011-2 Pay of Other Staff (19)		(4,211,000)	(4,211,000)
011205- A012 Allowances		13,228,000	13,228,000
011205- A012-1 Regular Allowances		(11,738,000)	(11,738,000)
011205- A012-2 Other Allowances (Excluding TA)		(1,490,000)	(1,490,000)
<b>011205- A03 Operating Expenses</b>		<b>4,118,000</b>	<b>4,518,000</b>
011205- A032 Communications		397,000	247,000
011205- A033 Utilities		33,000	33,000
011205- A034 Occupancy Costs		2,969,000	3,226,000
011205- A038 Travel & Transportation		355,000	268,000
011205- A039 General		364,000	744,000
<b>011205- A04 Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>
011205- A041 Pension		250,000	250,000
<b>011205- A06 Transfers</b>		<b>400,000</b>	
011205- A061 Scholarship		400,000	
<b>011205- A13 Repairs and Maintenance</b>		<b>144,000</b>	<b>144,000</b>
011205- A130 Transport		79,000	79,000
011205- A131 Machinery and Equipment		37,000	37,000
011205- A132 Furniture and Fixture		19,000	19,000
011205- A137 Computer Equipment		9,000	9,000
<b>Total- DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD</b>		<b>27,876,000</b>	<b>27,876,000</b>
<b>IB1089 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>16,260,000</b>	<b>16,340,269</b>
011205- A011 Pay 25		7,200,000	7,200,000
011205- A011-1 Pay of Officers (8)		(2,500,000)	(2,500,000)

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011205-	A011-2	Pay of Other Staff	(17)	(4,700,000)	(4,700,000)
011205-	A012	Allowances		9,060,000	9,140,269
011205-	A012-1	Regular Allowances		(8,160,000)	(8,240,269)
011205-	A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
<b>011205-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,248,000</b>	<b>3,575,000</b>
011205-	A032	Communications		74,000	59,000
011205-	A033	Utilities		154,000	154,000
011205-	A034	Occupancy Costs		2,625,000	2,754,000
011205-	A038	Travel & Transportation		205,000	192,000
011205-	A039	General		190,000	416,000
<b>011205-</b>	<b>A06</b>	<b>Transfers</b>		<b>300,000</b>	
011205-	A061	Scholarship		300,000	
<b>011205-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>74,000</b>	<b>47,000</b>
011205-	A130	Transport		47,000	47,000
011205-	A131	Machinery and Equipment		9,000	
011205-	A132	Furniture and Fixture		9,000	
011205-	A137	Computer Equipment		9,000	
<b>Total-</b>	<b>ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI</b>			<b>19,882,000</b>	<b>19,962,269</b>
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		101,531,000	95,111,269
0112	Total-	Financial and Fiscal Affairs		101,531,000	95,111,269
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		101,531,000	95,111,269
01	Total-	General Public Service		101,531,000	95,111,269
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>101,531,000</b>	<b>95,111,269</b>

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>FD0303</b>	<b>ADD DIR INSP&amp;AUDIT-TAXES FSD</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,905,000</b>	<b>7,905,000</b>
011205- A011	Pay	15	3,505,000	3,505,000
011205- A011-1	Pay of Officers	(7)	(2,205,000)	(2,205,000)
011205- A011-2	Pay of Other Staff	(8)	(1,300,000)	(1,300,000)
011205- A012	Allowances		4,400,000	4,400,000
011205- A012-1	Regular Allowances		(4,100,000)	(4,100,000)
011205- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>864,000</b>	<b>1,064,000</b>
011205- A032	Communications		56,000	56,000
011205- A033	Utilities		140,000	140,000
011205- A034	Occupancy Costs		370,000	370,000
011205- A038	Travel & Transportation		140,000	135,000
011205- A039	General		158,000	363,000
<b>011205- A06</b>	<b>Transfers</b>		<b>200,000</b>	
011205- A061	Scholarship		200,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
011205- A130	Transport		56,000	56,000
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		19,000	19,000
<b>Total- ADD DIR INSP&amp;AUDIT-TAXES FSD</b>			<b>9,072,000</b>	<b>9,072,000</b>
<b>GA0200 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,204,000</b>	<b>8,204,000</b>
011205- A011	Pay	12	3,800,000	3,800,000
011205- A011-1	Pay of Officers	(6)	(1,400,000)	(1,400,000)
011205- A011-2	Pay of Other Staff	(6)	(2,400,000)	(2,400,000)
011205- A012	Allowances		4,404,000	4,404,000
011205- A012-1	Regular Allowances		(4,004,000)	(4,004,000)
011205- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)

**NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION** **DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>318,000</b>	<b>548,000</b>
011205- A032	Communications		61,000	61,000
011205- A038	Travel & Transportation		149,000	179,000
011205- A039	General		108,000	308,000
<b>011205- A06</b>	<b>Transfers</b>		<b>200,000</b>	
011205- A061	Scholarship		200,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>
011205- A130	Transport		28,000	28,000
011205- A131	Machinery and Equipment		19,000	19,000
011205- A132	Furniture and Fixture		9,000	9,000
011205- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA</b>		<b>8,787,000</b>	<b>8,817,000</b>
<b>LO1377 DIRECTOR OF INSP &amp; INTERNAL AUDIT (DT) CENTRAL REGION LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>92,109,000</b>	<b>81,209,000</b>
011205- A011	Pay	94	40,076,000	37,076,000
011205- A011-1	Pay of Officers	(29)	(12,036,000)	(12,036,000)
011205- A011-2	Pay of Other Staff	(65)	(28,040,000)	(25,040,000)
011205- A012	Allowances		52,033,000	44,133,000
011205- A012-1	Regular Allowances		(48,233,000)	(40,333,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,800,000)	(3,800,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,284,000</b>	<b>8,664,000</b>
011205- A032	Communications		281,000	281,000
011205- A033	Utilities		47,000	47,000
011205- A034	Occupancy Costs		5,329,000	5,329,000
011205- A036	Motor Vehicles		5,000	
011205- A038	Travel & Transportation		902,000	888,000
011205- A039	General		720,000	2,119,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,322,000</b>	<b>3,392,000</b>
011205- A041	Pension		4,322,000	3,392,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>27,160,448</b>
011205- A052	Grants Domestic			27,160,448
<b>011205- A06</b>	<b>Transfers</b>		<b>1,200,000</b>	

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A061		1,200,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>252,000</b>	<b>972,000</b>
011205- A130	Transport	140,000	340,000
011205- A131	Machinery and Equipment	65,000	335,000
011205- A132	Furniture and Fixture	47,000	147,000
011205- A137	Computer Equipment		150,000
<b>Total-</b>	<b>DIRECTOR OF INSP &amp; INTERNAL AUDIT (DT) CENTRAL REGION LAHORE</b>	<b>105,167,000</b>	<b>121,397,448</b>
<b>MN3010 IT I&amp;A (DIRECT TAXES)</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>11,027,000</b>	<b>9,947,000</b>
011205- A011	Pay 23	4,474,000	4,274,000
011205- A011-1	Pay of Officers (9)	(1,450,000)	(1,450,000)
011205- A011-2	Pay of Other Staff (14)	(3,024,000)	(2,824,000)
011205- A012	Allowances	6,553,000	5,673,000
011205- A012-1	Regular Allowances	(5,383,000)	(5,183,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,170,000)	(490,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>1,244,000</b>	<b>2,274,000</b>
011205- A032	Communications	98,000	67,673
011205- A033	Utilities	171,000	171,000
011205- A034	Occupancy Costs	675,000	1,398,000
011205- A038	Travel & Transportation	107,000	116,009
011205- A039	General	193,000	521,318
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>352,000</b>	<b>352,000</b>
011205- A041	Pension	352,000	352,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>839,552</b>
011205- A052	Grants Domestic		839,552
<b>011205- A06</b>	<b>Transfers</b>	<b>350,000</b>	
011205- A061	Scholarship	350,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>61,000</b>	<b>61,000</b>
011205- A131	Machinery and Equipment	28,000	28,000
011205- A132	Furniture and Fixture	19,000	19,000
011205- A137	Computer Equipment	14,000	14,000
<b>Total-</b>	<b>IT I&amp;A (DIRECT TAXES)</b>	<b>13,034,000</b>	<b>13,473,552</b>

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	136,060,000	152,760,000
0112	Total-	Financial and Fiscal Affairs	136,060,000	152,760,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,060,000	152,760,000
01	Total-	General Public Service	136,060,000	152,760,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>136,060,000</b>	<b>152,760,000</b>

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>AD0201</b>	<b>ADDL DIR ADU &amp; ENQ ABT</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>4,936,000</b>	<b>5,297,319</b>
011205- A011	Pay	13	1,805,000	2,077,724
011205- A011-1	Pay of Officers	(3)	(800,000)	(944,630)
011205- A011-2	Pay of Other Staff	(10)	(1,005,000)	(1,133,094)
011205- A012	Allowances		3,131,000	3,219,595
011205- A012-1	Regular Allowances		(2,751,000)	(2,958,595)
011205- A012-2	Other Allowances (Excluding TA)		(380,000)	(261,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>929,000</b>	<b>1,129,000</b>
011205- A032	Communications		61,000	50,940
011205- A033	Utilities		66,000	66,000
011205- A034	Occupancy Costs		583,000	576,000
011205- A038	Travel & Transportation		93,000	93,000
011205- A039	General		126,000	343,060
<b>011205- A06</b>	<b>Transfers</b>		<b>200,000</b>	
011205- A061	Scholarship		200,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>
011205- A130	Transport		47,000	47,000
011205- A131	Machinery and Equipment		19,000	19,000
011205- A132	Furniture and Fixture		9,000	9,000
<b>Total- ADDL DIR ADU &amp; ENQ ABT</b>			<b>6,140,000</b>	<b>6,501,319</b>
<b>PR7031 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR ) PESHAWAR</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>15,279,000</b>	<b>10,917,681</b>
011205- A011	Pay	21	7,268,000	4,722,390
011205- A011-1	Pay of Officers	(8)	(3,818,000)	(2,073,370)
011205- A011-2	Pay of Other Staff	(13)	(3,450,000)	(2,649,020)
011205- A012	Allowances		8,011,000	6,195,291
011205- A012-1	Regular Allowances		(7,081,000)	(5,133,391)
011205- A012-2	Other Allowances (Excluding TA)		(930,000)	(1,061,900)



## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,600,000</b>	<b>4,850,000</b>
011205- A032	Communications		79,000	68,000
011205- A033	Utilities		187,000	238,415
011205- A034	Occupancy Costs		4,020,000	3,983,000
011205- A038	Travel & Transportation		117,000	92,000
011205- A039	General		197,000	468,585
<b>011205- A06</b>	<b>Transfers</b>		<b>250,000</b>	
011205- A061	Scholarship		250,000	
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>	<b>107,000</b>
011205- A130	Transport		56,000	56,000
011205- A131	Machinery and Equipment		23,000	23,000
011205- A132	Furniture and Fixture		14,000	14,000
011205- A137	Computer Equipment		14,000	14,000
<b>Total-</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR ) PESHAWAR</b>		<b>20,236,000</b>	<b>15,874,681</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		26,376,000	22,376,000
0112	Total- Financial and Fiscal Affairs		26,376,000	22,376,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		26,376,000	22,376,000
01	Total- General Public Service		26,376,000	22,376,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>26,376,000</b>	<b>22,376,000</b>

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112 Financial and Fiscal Affairs:</b>			
<b>011205 Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>HD0302 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>15,911,000</b>	<b>12,811,000</b>
011205- A011	Pay 27	6,239,000	5,239,000
011205- A011-1	Pay of Officers (10)	(2,688,000)	(2,688,000)
011205- A011-2	Pay of Other Staff (17)	(3,551,000)	(2,551,000)
011205- A012	Allowances	9,672,000	7,572,000
011205- A012-1	Regular Allowances	(8,552,000)	(6,452,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,120,000)	(1,120,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>655,000</b>	<b>655,000</b>
011205- A032	Communications	89,000	89,000
011205- A033	Utilities	234,000	234,000
011205- A038	Travel & Transportation	113,000	113,000
011205- A039	General	219,000	219,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>	<b>400,000</b>
011205- A041	Pension	400,000	400,000
<b>011205- A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>200,000</b>
011205- A061	Scholarship	200,000	200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>215,000</b>	<b>215,000</b>
011205- A130	Transport	75,000	75,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.</b>	<b>17,381,000</b>	<b>14,281,000</b>
<b>KA7032 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>39,280,000</b>	<b>32,430,000</b>
011205- A011	Pay 56	16,806,000	14,801,820
011205- A011-1	Pay of Officers (18)	(8,436,000)	(6,591,077)
011205- A011-2	Pay of Other Staff (38)	(8,370,000)	(8,210,743)
011205- A012	Allowances	22,474,000	17,628,180

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A012-1		(16,774,000)	(15,678,180)
011205- A012-2		(5,700,000)	(1,950,000)
<b>011205- A03</b>		<b>4,421,000</b>	<b>7,921,000</b>
011205- A032		233,000	283,000
011205- A033		495,000	505,000
011205- A034		2,805,000	3,645,000
011205- A036		5,000	
011205- A038		421,000	1,221,000
011205- A039		462,000	2,267,000
<b>011205- A04</b>		<b>2,165,000</b>	<b>2,065,000</b>
011205- A041		2,165,000	2,065,000
<b>011205- A06</b>		<b>500,000</b>	
011205- A061		500,000	
<b>011205- A13</b>		<b>141,000</b>	<b>991,000</b>
011205- A130			100,000
011205- A131		47,000	397,000
011205- A132		47,000	347,000
011205- A137		47,000	147,000
<b>Total- DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)</b>		<b>46,507,000</b>	<b>43,407,000</b>
<b>SK0202 ADDL DIR INSP &amp; AUDIT SUKKUR (DIRECT TAX</b>			
<b>011205- A01</b>		<b>8,090,000</b>	<b>8,009,731</b>
011205- A011	17	3,370,000	3,370,000
011205- A011-1	(7)	(670,000)	(670,000)
011205- A011-2	(10)	(2,700,000)	(2,700,000)
011205- A012		4,720,000	4,639,731
011205- A012-1		(4,150,000)	(4,069,731)
011205- A012-2		(570,000)	(570,000)
<b>011205- A03</b>		<b>1,095,000</b>	<b>1,095,000</b>
011205- A032		61,000	61,000
011205- A033		253,000	253,000
011205- A034		608,000	608,000
011205- A038		46,000	46,000

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A039	General		127,000	127,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>
011205- A041	Pension		50,000	50,000
<b>011205- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>
011205- A061	Scholarship		150,000	150,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>60,000</b>
011205- A130	Transport		23,000	23,000
011205- A131	Machinery and Equipment		14,000	14,000
011205- A132	Furniture and Fixture		9,000	9,000
011205- A137	Computer Equipment		14,000	14,000
<b>Total-</b>	<b>ADDL DIR INSP &amp; AUDIT SUKKUR (DIRECT TAX)</b>		<b>9,445,000</b>	<b>9,364,731</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		73,333,000	67,052,731
0112	Total- Financial and Fiscal Affairs		73,333,000	67,052,731
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		73,333,000	67,052,731
01	Total- General Public Service		73,333,000	67,052,731
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>73,333,000</b>	<b>67,052,731</b>

## NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>QA7023</b>	<b>ADDL DIRECTOR INSPE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>11,205,000</b>	<b>11,205,000</b>
011205- A011	Pay 21		3,980,000	3,980,000
011205- A011-1	Pay of Officers (7)		(2,061,000)	(1,835,990)
011205- A011-2	Pay of Other Staff (14)		(1,919,000)	(2,144,010)
011205- A012	Allowances		7,225,000	7,225,000
011205- A012-1	Regular Allowances		(5,295,000)	(5,537,340)
011205- A012-2	Other Allowances (Excluding TA)		(1,930,000)	(1,687,660)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>3,130,000</b>	<b>3,130,000</b>
011205- A032	Communications		79,000	79,000
011205- A033	Utilities		183,000	173,000
011205- A034	Occupancy Costs		2,616,000	2,616,000
011205- A038	Travel & Transportation		84,000	94,000
011205- A039	General		168,000	168,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011205- A041	Pension		200,000	200,000
<b>011205- A06</b>	<b>Transfers</b>		<b>350,000</b>	<b>350,000</b>
011205- A061	Scholarship		350,000	350,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		19,000	19,000
<b>Total-</b>	<b>ADDL DIRECTOR INSPE</b>		<b>14,932,000</b>	<b>14,932,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		14,932,000	14,932,000
0112	Total- Financial and Fiscal Affairs		14,932,000	14,932,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		14,932,000	14,932,000
01	Total- General Public Service		14,932,000	14,932,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>14,932,000</b>	<b>14,932,000</b>
<b>TOTAL - DEMAND</b>			<b>352,232,000</b>	<b>352,232,000</b>

NO. 069.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

**DEMAND NO. 069**  
**( FC21C05 )**  
**FEDERAL BOARD OF REVENUE**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,463,246,000	44,813,246,000
<b>Total</b>		<b>4,463,246,000</b>	<b>44,813,246,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,486,022,000</b>	<b>2,467,460,852</b>
A011	Pay	1,106,938,000	1,089,746,092
A011-1	Pay of Officers	(768,870,000)	(742,029,705)
A011-2	Pay of Other Staff	(338,068,000)	(347,716,387)
A012	Allowances	1,379,084,000	1,377,714,760
A012-1	Regular Allowances	(1,212,800,000)	(1,212,943,774)
A012-2	Other Allowances (Excluding TA)	(166,284,000)	(164,770,986)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,813,797,000</b>	<b>42,014,585,181</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,274,000</b>	<b>62,062,753</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>54,405,000</b>
<b>A06</b>	<b>Transfers</b>	<b>17,046,000</b>	<b>1,311,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>40,447,000</b>	<b>170,711,318</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>55,660,000</b>	<b>42,709,896</b>
<b>Total</b>		<b>4,463,246,000</b>	<b>44,813,246,000</b>

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>			
<b>General Public Service:</b>			
<b>011</b>			
<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>			
<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>			
<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>IB0799 ENCASHMENT OF SALES TAX &amp; INCOME TAX REF UND BOND FOR FBR</b>			
<b>011205- A03</b>			<b>40,000,000,000</b>
<b>Operating Expenses</b>			
011205- A039	General		40,000,000,000
<b>Total- ENCASHMENT OF SALES TAX &amp; INCOME TAX REF UND BOND FOR FBR</b>			<b>40,000,000,000</b>
<b>IB5072 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD</b>			
<b>011205- A01</b>		<b>9,117,000</b>	<b>21,013,667</b>
<b>Employees Related Expenses</b>			
011205- A011	Pay 3	5,332,000	5,332,000
011205- A011-1	Pay of Officers (3)	(3,799,000)	(3,799,000)
011205- A011-2	Pay of Other Staff	(1,533,000)	(1,533,000)
011205- A012	Allowances	3,785,000	15,681,667
011205- A012-1	Regular Allowances	(3,484,000)	(15,380,667)
011205- A012-2	Other Allowances (Excluding TA)	(301,000)	(301,000)
<b>011205- A03</b>		<b>35,140,000</b>	<b>18,357,000</b>
<b>Operating Expenses</b>			
011205- A032	Communications	700,000	1,200,000
011205- A033	Utilities	933,000	933,000
011205- A034	Occupancy Costs	6,592,000	6,392,000
011205- A036	Motor Vehicles	47,000	47,000
011205- A038	Travel & Transportation	2,898,000	2,898,000
011205- A039	General	23,970,000	6,887,000
<b>011205- A04</b>		<b>200,000</b>	<b>200,000</b>
<b>Employees Retirement Benefits</b>			
011205- A041	Pension	200,000	200,000
<b>011205- A09</b>		<b>1,870,000</b>	<b>2,070,000</b>
<b>Physical Assets</b>			
011205- A092	Computer Equipment		200,000
011205- A096	Purchase of Plant and Machinery	935,000	935,000
011205- A097	Purchase of Furniture and Fixture	935,000	935,000
<b>011205- A13</b>		<b>1,401,000</b>	<b>1,201,000</b>
<b>Repairs and Maintenance</b>			
011205- A130	Transport	467,000	467,000

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A131		187,000	187,000
011205- A132		93,000	93,000
011205- A133		93,000	93,000
011205- A137		561,000	361,000
<b>Total-</b>	<b>ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD</b>	<b>47,728,000</b>	<b>42,841,667</b>
<b>ID1034 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>1,201,551,000</b>	<b>1,201,551,000</b>
011205- A011	Pay 1035	515,227,000	515,227,000
011205- A011-1	Pay of Officers (374)	(350,158,000)	(350,158,000)
011205- A011-2	Pay of Other Staff (661)	(165,069,000)	(165,069,000)
011205- A012	Allowances	686,324,000	686,324,000
011205- A012-1	Regular Allowances	(577,631,000)	(577,631,000)
011205- A012-2	Other Allowances (Excluding TA)	(108,693,000)	(108,693,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>1,345,670,000</b>	<b>1,709,805,181</b>
011205- A032	Communications	156,112,000	243,447,077
011205- A033	Utilities	63,509,000	70,878,600
011205- A034	Occupancy Costs	91,134,000	82,997,000
011205- A036	Motor Vehicles	649,000	649,000
011205- A038	Travel & Transportation	38,543,000	34,964,000
011205- A039	General	995,723,000	1,276,869,504
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>35,931,000</b>	<b>35,931,000</b>
011205- A041	Pension	35,931,000	35,931,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,205,000</b>
011205- A052	Grants Domestic		25,205,000
<b>011205- A06</b>	<b>Transfers</b>	<b>15,000,000</b>	
011205- A064	Other Transfer Payments	15,000,000	
<b>011205- A09</b>	<b>Physical Assets</b>	<b>32,063,000</b>	<b>143,566,170</b>
011205- A091	Purchase of Building	22,372,000	372,000
011205- A092	Computer Equipment		130,503,170
011205- A096	Purchase of Plant and Machinery	6,161,000	8,161,000
011205- A097	Purchase of Furniture and Fixture	3,530,000	4,530,000



## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>33,527,000</b>	<b>21,163,896</b>
011205- A130	Transport	3,235,000	3,235,000
011205- A131	Machinery and Equipment	2,669,000	4,669,000
011205- A132	Furniture and Fixture	1,602,000	2,602,000
011205- A133	Buildings and Structure	10,085,000	5,085,000
011205- A137	Computer Equipment	15,095,000	4,731,896
011205- A138	General	841,000	841,000
<b>Total-</b>	<b>FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.</b>	<b>2,663,742,000</b>	<b>3,137,222,247</b>
<b>ID1134 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>52,462,000</b>	<b>46,818,755</b>
011205- A011	Pay 65	24,253,000	21,907,374
011205- A011-1	Pay of Officers (24)	(13,377,000)	(12,560,134)
011205- A011-2	Pay of Other Staff (41)	(10,876,000)	(9,347,240)
011205- A012	Allowances	28,209,000	24,911,381
011205- A012-1	Regular Allowances	(25,826,000)	(22,528,381)
011205- A012-2	Other Allowances (Excluding TA)	(2,383,000)	(2,383,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>10,953,000</b>	<b>8,797,000</b>
011205- A032	Communications	336,000	336,000
011205- A034	Occupancy Costs	5,610,000	5,610,000
011205- A038	Travel & Transportation	758,000	758,000
011205- A039	General	4,249,000	2,093,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,265,000</b>	<b>2,769,912</b>
011205- A041	Pension	2,265,000	2,769,912
<b>011205- A06</b>	<b>Transfers</b>	<b>181,000</b>	<b>181,000</b>
011205- A064	Other Transfer Payments	181,000	181,000
<b>011205- A09</b>	<b>Physical Assets</b>	<b>340,000</b>	<b>340,000</b>
011205- A096	Purchase of Plant and Machinery	88,000	88,000
011205- A097	Purchase of Furniture and Fixture	252,000	252,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>458,000</b>	<b>458,000</b>
011205- A130	Transport	63,000	63,000
011205- A131	Machinery and Equipment	126,000	126,000
011205- A132	Furniture and Fixture	101,000	101,000

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A137	Computer Equipment		168,000	168,000
<b>Total- DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.</b>			<b>66,659,000</b>	<b>59,364,667</b>
<b>ID2630 LARGE TAXPAYERS OFFICE, ISLAMABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>252,686,000</b>	<b>252,686,000</b>
011205- A011	Pay 344		115,276,000	115,276,000
011205- A011-1	Pay of Officers (145)		(66,277,000)	(66,277,000)
011205- A011-2	Pay of Other Staff (199)		(48,999,000)	(48,999,000)
011205- A012	Allowances		137,410,000	137,410,000
011205- A012-1	Regular Allowances		(132,540,000)	(132,540,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,870,000)	(4,870,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>73,631,000</b>	<b>57,834,000</b>
011205- A032	Communications		2,367,000	2,367,000
011205- A033	Utilities		7,628,000	7,628,000
011205- A034	Occupancy Costs		28,095,000	23,095,000
011205- A038	Travel & Transportation		4,665,000	4,665,000
011205- A039	General		30,876,000	20,079,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,020,000</b>	<b>1,020,000</b>
011205- A041	Pension		1,020,000	1,020,000
<b>011205- A06</b>	<b>Transfers</b>		<b>378,000</b>	<b>378,000</b>
011205- A064	Other Transfer Payments		378,000	378,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>441,000</b>	<b>19,002,148</b>
011205- A096	Purchase of Plant and Machinery		441,000	19,002,148
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,205,000</b>	<b>2,205,000</b>
011205- A130	Transport		748,000	748,000
011205- A131	Machinery and Equipment		352,000	352,000
011205- A132	Furniture and Fixture		486,000	486,000
011205- A137	Computer Equipment		574,000	574,000
011205- A138	General		45,000	45,000
<b>Total- LARGE TAXPAYERS OFFICE, ISLAMABAD</b>			<b>330,361,000</b>	<b>333,125,148</b>
<b>ID6842 PLANING MONOITORING &amp; EVALUATION CELL, ISLAMABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>6,753,000</b>	<b>6,753,000</b>

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A011	Pay	14	2,231,000	2,231,000
011205- A011-1	Pay of Officers	(3)	(689,000)	(689,000)
011205- A011-2	Pay of Other Staff	(11)	(1,542,000)	(1,542,000)
011205- A012	Allowances		4,522,000	4,522,000
011205- A012-1	Regular Allowances		(3,602,000)	(3,602,000)
011205- A012-2	Other Allowances (Excluding TA)		(920,000)	(920,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>12,485,000</b>	<b>3,358,000</b>
011205- A034	Occupancy Costs		1,064,000	1,064,000
011205- A036	Motor Vehicles		8,000	8,000
011205- A038	Travel & Transportation		1,761,000	1,761,000
011205- A039	General		9,652,000	525,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>
011205- A064	Other Transfer Payments		2,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>252,000</b>	<b>252,000</b>
011205- A096	Purchase of Plant and Machinery		168,000	168,000
011205- A097	Purchase of Furniture and Fixture		84,000	84,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>714,000</b>	<b>714,000</b>
011205- A130	Transport		588,000	588,000
011205- A131	Machinery and Equipment		42,000	42,000
011205- A132	Furniture and Fixture		42,000	42,000
011205- A137	Computer Equipment		42,000	42,000
<b>Total-</b>	<b>PLANING MONOITORING &amp; EVALUATION CELL, ISLAMABAD</b>		<b>20,206,000</b>	<b>11,079,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		3,128,696,000	43,583,632,729
0112	Total- Financial and Fiscal Affairs		3,128,696,000	43,583,632,729
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,128,696,000	43,583,632,729
01	Total- General Public Service		3,128,696,000	43,583,632,729
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>3,128,696,000</b>	<b>43,583,632,729</b>

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>		
<b>LO0411</b>	<b>LARGE TAXPAYERS OFFICE, LAHORE</b>		
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>236,846,000</b>	<b>236,846,000</b>
011205- A011	Pay 234	113,063,000	113,063,000
011205- A011-1	Pay of Officers (147)	(87,369,000)	(87,369,000)
011205- A011-2	Pay of Other Staff (87)	(25,694,000)	(25,694,000)
011205- A012	Allowances	123,783,000	123,783,000
011205- A012-1	Regular Allowances	(118,822,000)	(118,822,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,961,000)	(4,961,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>78,565,000</b>	<b>52,303,000</b>
011205- A032	Communications	3,067,000	3,025,000
011205- A033	Utilities	2,185,000	2,185,000
011205- A034	Occupancy Costs	23,417,000	23,392,000
011205- A036	Motor Vehicles	42,000	
011205- A038	Travel & Transportation	8,775,000	8,244,000
011205- A039	General	41,079,000	15,457,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,520,000</b>	<b>2,520,000</b>
011205- A041	Pension	2,520,000	2,520,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,400,000</b>
011205- A052	Grants Domestic		9,400,000
<b>011205- A06</b>	<b>Transfers</b>	<b>73,000</b>	
011205- A064	Other Transfer Payments	73,000	
<b>011205- A09</b>	<b>Physical Assets</b>	<b>1,682,000</b>	<b>1,682,000</b>
011205- A096	Purchase of Plant and Machinery	841,000	841,000
011205- A097	Purchase of Furniture and Fixture	841,000	841,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>5,611,000</b>	<b>5,224,000</b>
011205- A130	Transport	2,942,000	2,942,000
011205- A131	Machinery and Equipment	841,000	841,000
011205- A132	Furniture and Fixture	462,000	462,000

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A133	Buildings and Structure		337,000	
011205- A137	Computer Equipment		1,008,000	958,000
011205- A138	General		21,000	21,000
<b>Total- LARGE TAXPAYERS OFFICE, LAHORE</b>			<b>325,297,000</b>	<b>307,975,000</b>
<b>LO1052 DIRECTORATE OF IOCO (NORTH) LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>33,037,000</b>	<b>33,037,000</b>
011205- A011	Pay	25	17,457,000	17,161,501
011205- A011-1	Pay of Officers	(17)	(15,942,000)	(15,950,984)
011205- A011-2	Pay of Other Staff	(8)	(1,515,000)	(1,210,517)
011205- A012	Allowances		15,580,000	15,875,499
011205- A012-1	Regular Allowances		(14,780,000)	(15,089,513)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)	(785,986)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>15,724,000</b>	<b>15,724,000</b>
011205- A032	Communications		723,000	723,000
011205- A033	Utilities		967,000	967,000
011205- A034	Occupancy Costs		3,782,000	3,782,000
011205- A038	Travel & Transportation		8,084,000	8,084,000
011205- A039	General		2,168,000	2,168,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>91,000</b>	<b>91,000</b>
011205- A041	Pension		91,000	91,000
<b>011205- A06</b>	<b>Transfers</b>		<b>46,000</b>	<b>46,000</b>
011205- A064	Other Transfer Payments		46,000	46,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>773,000</b>	<b>773,000</b>
011205- A096	Purchase of Plant and Machinery		436,000	436,000
011205- A097	Purchase of Furniture and Fixture		337,000	337,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,421,000</b>	<b>1,421,000</b>
011205- A130	Transport		588,000	588,000
011205- A131	Machinery and Equipment		168,000	168,000
011205- A132	Furniture and Fixture		168,000	168,000
011205- A137	Computer Equipment		497,000	497,000
<b>Total- DIRECTORATE OF IOCO (NORTH) LAHORE</b>			<b>51,092,000</b>	<b>51,092,000</b>
<b>LO9656 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE</b>				

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>800,000</b>	
011205- A011	Pay		800,000	
011205- A011-1	Pay of Officers		(500,000)	
011205- A011-2	Pay of Other Staff		(300,000)	
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>47,000</b>	<b>47,000</b>
011205- A038	Travel & Transportation		47,000	47,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
011205- A096	Purchase of Plant and Machinery		187,000	187,000
011205- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>
011205- A130	Transport		47,000	47,000
<b>Total-</b>	<b>ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE</b>		<b>1,268,000</b>	<b>468,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		377,657,000	359,535,000
0112	Total- Financial and Fiscal Affairs		377,657,000	359,535,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		377,657,000	359,535,000
01	Total- General Public Service		377,657,000	359,535,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>377,657,000</b>	<b>359,535,000</b>

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>KA0104 DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>13,903,000</b>	<b>13,903,000</b>
011205- A011	Pay	15	5,722,000	5,722,000
011205- A011-1	Pay of Officers	(9)	(4,272,000)	(4,252,410)
011205- A011-2	Pay of Other Staff	(6)	(1,450,000)	(1,469,590)
011205- A012	Allowances		8,181,000	8,181,000
011205- A012-1	Regular Allowances		(7,831,000)	(7,831,000)
011205- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>8,500,000</b>	<b>3,358,000</b>
011205- A032	Communications		270,000	270,000
011205- A034	Occupancy Costs		484,000	484,000
011205- A038	Travel & Transportation		1,538,000	1,538,000
011205- A039	General		6,208,000	1,066,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>135,000</b>	<b>1,740,161</b>
011205- A041	Pension		135,000	1,740,161
<b>011205- A06</b>	<b>Transfers</b>		<b>73,000</b>	<b>73,000</b>
011205- A064	Other Transfer Payments		73,000	73,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>252,000</b>	<b>252,000</b>
011205- A096	Purchase of Plant and Machinery		126,000	126,000
011205- A097	Purchase of Furniture and Fixture		126,000	126,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>757,000</b>	<b>757,000</b>
011205- A130	Transport		337,000	337,000
011205- A131	Machinery and Equipment		168,000	168,000
011205- A132	Furniture and Fixture		126,000	126,000
011205- A137	Computer Equipment		126,000	126,000
<b>Total-</b>	<b>DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI</b>		<b>23,620,000</b>	<b>20,083,161</b>
<b>KA0444 LARGE TAXPAYERS OFFICE, KARACHI</b>				

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>363,302,000</b>	<b>365,970,000</b>
011205- A011	Pay	316	173,801,000	161,411,000
011205- A011-1	Pay of Officers	(196)	(127,564,000)	(107,454,000)
011205- A011-2	Pay of Other Staff	(120)	(46,237,000)	(53,957,000)
011205- A012	Allowances		189,501,000	204,559,000
011205- A012-1	Regular Allowances		(166,501,000)	(177,964,000)
011205- A012-2	Other Allowances (Excluding TA)		(23,000,000)	(26,595,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>162,155,000</b>	<b>107,267,000</b>
011205- A032	Communications		5,244,000	4,746,000
011205- A033	Utilities		9,289,000	8,289,000
011205- A034	Occupancy Costs		76,298,000	51,298,000
011205- A036	Motor Vehicles		84,000	84,000
011205- A038	Travel & Transportation		12,459,000	12,371,000
011205- A039	General		58,781,000	30,479,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,168,000</b>	<b>12,846,680</b>
011205- A041	Pension		3,168,000	12,846,680
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>19,800,000</b>
011205- A052	Grants Domestic			19,800,000
<b>011205- A06</b>	<b>Transfers</b>		<b>662,000</b>	
011205- A064	Other Transfer Payments		662,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>514,000</b>	<b>514,000</b>
011205- A096	Purchase of Plant and Machinery		514,000	514,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>5,786,000</b>	<b>5,786,000</b>
011205- A130	Transport		2,259,000	2,259,000
011205- A131	Machinery and Equipment		1,412,000	1,412,000
011205- A132	Furniture and Fixture		883,000	883,000
011205- A137	Computer Equipment		967,000	967,000
011205- A138	General		265,000	265,000
<b>Total-</b>	<b>LARGE TAXPAYERS OFFICE, KARACHI</b>		<b>535,587,000</b>	<b>512,183,680</b>
<hr/>				
<b>KA1188 DIRECTORATE OF IOCO (SOUTH) KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>21,220,000</b>	<b>18,743,191</b>
011205- A011	Pay	19	12,178,000	9,321,217



## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A011-1	Pay of Officers (12)	(10,274,000)	(7,542,177)
011205- A011-2	Pay of Other Staff (7)	(1,904,000)	(1,779,040)
011205- A012	Allowances	9,042,000	9,421,974
011205- A012-1	Regular Allowances	(8,792,000)	(9,171,974)
011205- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>8,906,000</b>	<b>3,764,000</b>
011205- A032	Communications	210,000	210,000
011205- A033	Utilities	37,000	37,000
011205- A034	Occupancy Costs	884,000	884,000
011205- A038	Travel & Transportation	1,151,000	1,151,000
011205- A039	General	6,624,000	1,482,000
<b>011205- A06</b>	<b>Transfers</b>	<b>64,000</b>	<b>64,000</b>
011205- A064	Other Transfer Payments	64,000	64,000
<b>011205- A09</b>	<b>Physical Assets</b>	<b>252,000</b>	<b>252,000</b>
011205- A096	Purchase of Plant and Machinery	126,000	126,000
011205- A097	Purchase of Furniture and Fixture	126,000	126,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>1,061,000</b>	<b>1,061,000</b>
011205- A130	Transport	672,000	672,000
011205- A131	Machinery and Equipment	168,000	168,000
011205- A132	Furniture and Fixture	133,000	133,000
011205- A137	Computer Equipment	88,000	88,000
<b>Total-</b>	<b>DIRECTORATE OF IOCO (SOUTH) KARACHI</b>	<b>31,503,000</b>	<b>23,884,191</b>
<b>KA3019 MEDIUM TAXPAYERS OFFICE, KARACHI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>293,545,000</b>	<b>270,139,239</b>
011205- A011	Pay 214	120,798,000	123,094,000
011205- A011-1	Pay of Officers (124)	(88,149,000)	(85,978,000)
011205- A011-2	Pay of Other Staff (90)	(32,649,000)	(37,116,000)
011205- A012	Allowances	172,747,000	147,045,239
011205- A012-1	Regular Allowances	(152,991,000)	(132,383,239)
011205- A012-2	Other Allowances (Excluding TA)	(19,756,000)	(14,662,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>61,974,000</b>	<b>33,924,000</b>
011205- A032	Communications	2,025,000	2,025,000

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A033		453,000	453,000
011205- A034		13,446,000	13,446,000
011205- A038		4,448,000	4,448,000
011205- A039		41,602,000	13,552,000
<b>011205- A04</b>		<b>4,944,000</b>	<b>4,944,000</b>
011205- A041		4,944,000	4,944,000
<b>011205- A06</b>		<b>567,000</b>	<b>567,000</b>
011205- A064		567,000	567,000
<b>011205- A09</b>		<b>1,260,000</b>	<b>1,260,000</b>
011205- A096		672,000	672,000
011205- A097		588,000	588,000
<b>011205- A13</b>		<b>2,625,000</b>	<b>2,625,000</b>
011205- A130		971,000	971,000
011205- A131		462,000	462,000
011205- A132		352,000	352,000
011205- A137		840,000	840,000
<b>Total- MEDIUM TAXPAYERS OFFICE, KARACHI</b>		<b>364,915,000</b>	<b>313,459,239</b>
<b>KA9626 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI</b>			
<b>011205- A01</b>		<b>800,000</b>	
011205- A011		800,000	
011205- A011-1		(500,000)	
011205- A011-2		(300,000)	
<b>011205- A03</b>		<b>47,000</b>	<b>47,000</b>
011205- A038		47,000	47,000
<b>011205- A09</b>		<b>374,000</b>	<b>374,000</b>
011205- A096		187,000	187,000
011205- A097		187,000	187,000
<b>011205- A13</b>		<b>47,000</b>	<b>47,000</b>
011205- A130		47,000	47,000
<b>Total- ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI</b>		<b>1,268,000</b>	<b>468,000</b>

## NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	956,893,000	870,078,271
0112	Total-	Financial and Fiscal Affairs	956,893,000	870,078,271
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	956,893,000	870,078,271
01	Total-	General Public Service	956,893,000	870,078,271
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>956,893,000</b>	<b>870,078,271</b>
	<b>TOTAL - DEMAND</b>		<b>4,463,246,000</b>	<b>44,813,246,000</b>

## NO. 070.- CUSTOMS

## DEMANDS FOR GRANTS

DEMAND NO. 070  
( FC21C45 )  
CUSTOMS

	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,482,367,000	8,501,617,000
<b>Total</b>	<b>8,482,367,000</b>	<b>8,501,617,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>7,005,000,000</b>	<b>5,858,901,000</b>
A011 Pay	3,325,562,000	2,632,922,000
A011-1 Pay of Officers	(1,960,446,000)	(1,431,363,000)
A011-2 Pay of Other Staff	(1,365,116,000)	(1,201,559,000)
A012 Allowances	3,679,438,000	3,225,979,000
A012-1 Regular Allowances	(3,491,476,000)	(2,955,080,000)
A012-2 Other Allowances (Excluding TA)	(187,962,000)	(270,899,000)
<b>A03 Operating Expenses</b>	<b>1,234,030,000</b>	<b>1,536,867,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>105,163,000</b>	<b>287,427,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>334,200,000</b>
<b>A09 Physical Assets</b>	<b>38,168,000</b>	<b>191,430,000</b>
<b>A13 Repairs and Maintenance</b>	<b>100,006,000</b>	<b>292,792,000</b>
<b>Total</b>	<b>8,482,367,000</b>	<b>8,501,617,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>				
<b>IB5073</b>	<b>ESTABLISHMENT OF CIIT CAMPUS AT QUETTA</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>27,124,000</b>	<b>7,912,000</b>
011205- A011	Pay	4	20	5,618,000	3,337,000
011205- A011-1	Pay of Officers	(4)	(12)	(4,015,000)	(3,337,000)
011205- A011-2	Pay of Other Staff		(8)	(1,603,000)	
011205- A012	Allowances			21,506,000	4,575,000
011205- A012-1	Regular Allowances			(19,206,000)	(3,508,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(1,067,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>9,049,000</b>	<b>10,106,000</b>
011205- A032	Communications			374,000	677,000
011205- A033	Utilities			187,000	
011205- A034	Occupancy Costs			3,272,000	3,272,000
011205- A038	Travel & Transportation			3,459,000	4,463,000
011205- A039	General			1,757,000	1,694,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,495,000</b>	<b>2,228,000</b>
011205- A092	Computer Equipment				1,000,000
011205- A095	Purchase of Transport			467,000	
011205- A096	Purchase of Plant and Machinery			280,000	480,000
011205- A097	Purchase of Furniture and Fixture			748,000	748,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,170,000</b>	<b>2,014,000</b>
011205- A130	Transport			935,000	1,535,000
011205- A131	Machinery and Equipment			47,000	167,000
011205- A132	Furniture and Fixture			47,000	167,000
011205- A137	Computer Equipment			94,000	145,000
011205- A138	General			47,000	
<b>Total-</b>	<b>ESTABLISHMENT OF CIIT CAMPUS AT QUETTA</b>			<b>38,838,000</b>	<b>22,260,000</b>

ID5225 DIRECTORATE GENERAL OF INTELLIGENCE &amp; INVESTIGATION, FBR, ISLAMABAD

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>117,109,000</b>	<b>86,317,000</b>
011205- A011	Pay	149	149	50,350,000	36,755,000
011205- A011-1	Pay of Officers	(55)	(54)	(30,250,000)	(18,249,000)
011205- A011-2	Pay of Other Staff	(94)	(95)	(20,100,000)	(18,506,000)
011205- A012	Allowances			66,759,000	49,562,000
011205- A012-1	Regular Allowances			(59,359,000)	(43,219,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,400,000)	(6,343,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>24,775,000</b>	<b>31,557,000</b>
011205- A032	Communications			1,152,000	1,143,000
011205- A033	Utilities			5,706,000	4,660,000
011205- A034	Occupancy Costs			5,116,000	7,549,000
011205- A036	Motor Vehicles			252,000	
011205- A038	Travel & Transportation			7,154,000	10,054,000
011205- A039	General			5,395,000	8,151,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,398,000</b>	<b>1,716,000</b>
011205- A041	Pension			1,398,000	1,716,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,430,000</b>	<b>1,430,000</b>
011205- A096	Purchase of Plant and Machinery			841,000	741,000
011205- A097	Purchase of Furniture and Fixture			589,000	689,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>3,033,000</b>	<b>4,635,000</b>
011205- A130	Transport			1,767,000	2,767,000
011205- A131	Machinery and Equipment			421,000	741,000
011205- A132	Furniture and Fixture			278,000	478,000
011205- A137	Computer Equipment			454,000	536,000
011205- A138	General			113,000	113,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF INTELLIGENCE &amp; INVESTIGATION, FBR, ISLAMABAD</b>			<b>147,745,000</b>	<b>125,655,000</b>

## ID5226 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>61,354,000</b>	<b>40,754,000</b>
011205- A011	Pay	64	64	28,172,000	18,156,000
011205- A011-1	Pay of Officers	(24)	(24)	(18,472,000)	(8,798,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(9,700,000)	(9,358,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A012		33,182,000	22,598,000
011205- A012-1		(30,938,000)	(19,727,000)
011205- A012-2		(2,244,000)	(2,871,000)
<b>011205- A03</b>		<b>9,754,000</b>	<b>12,958,000</b>
011205- A032		956,000	537,000
011205- A034		2,222,000	3,884,000
011205- A038		2,505,000	4,255,000
011205- A039		4,071,000	4,282,000
<b>011205- A04</b>		<b>802,000</b>	<b>646,000</b>
011205- A041		802,000	646,000
<b>011205- A09</b>		<b>842,000</b>	<b>1,677,000</b>
011205- A092			680,000
011205- A095			460,000
011205- A096		421,000	221,000
011205- A097		421,000	316,000
<b>011205- A13</b>		<b>1,755,000</b>	<b>2,831,000</b>
011205- A130		1,010,000	1,810,000
011205- A131		164,000	350,000
011205- A132		185,000	250,000
011205- A137		303,000	403,000
011205- A138		93,000	18,000
<b>Total- DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD</b>		<b>74,507,000</b>	<b>58,866,000</b>
<b>ID5227 DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), ISLAMABAD.</b>			
<b>011205- A01</b>		<b>39,411,000</b>	<b>26,933,000</b>
011205- A011	40 40	18,767,000	11,817,000
011205- A011-1	(9) (9)	(8,684,000)	(4,727,000)
011205- A011-2	(31) (31)	(10,083,000)	(7,090,000)
011205- A012		20,644,000	15,116,000
011205- A012-1		(17,544,000)	(12,876,000)
011205- A012-2		(3,100,000)	(2,240,000)
<b>011205- A03</b>		<b>8,644,000</b>	<b>8,962,000</b>
011205- A032		262,000	133,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A033	Utilities		3,556,000	3,556,000
011205- A034	Occupancy Costs		1,683,000	2,001,000
011205- A038	Travel & Transportation		1,244,000	1,476,000
011205- A039	General		1,899,000	1,796,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>536,000</b>
011205- A041	Pension		100,000	536,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			
011205- A052	Grants Domestic			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>463,000</b>	<b>583,000</b>
011205- A096	Purchase of Plant and Machinery		463,000	583,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>688,000</b>	<b>696,000</b>
011205- A130	Transport		370,000	420,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		74,000	74,000
011205- A137	Computer Equipment		151,000	109,000
<b>Total-</b>	<b>DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), ISLAMABAD.</b>		<b>49,306,000</b>	<b>37,710,000</b>
<b>ID5228 DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>62,109,000</b>	<b>66,075,000</b>
011205- A011	Pay	84 127	30,069,000	30,572,000
011205- A011-1	Pay of Officers	(42) (67)	(24,069,000)	(21,009,000)
011205- A011-2	Pay of Other Staff	(42) (60)	(6,000,000)	(9,563,000)
011205- A012	Allowances		32,040,000	35,503,000
011205- A012-1	Regular Allowances		(29,620,000)	(32,982,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,420,000)	(2,521,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,513,000</b>	<b>21,788,000</b>
011205- A032	Communications		412,000	1,027,000
011205- A033	Utilities		386,000	1,986,000
011205- A034	Occupancy Costs		3,029,000	10,609,000
011205- A036	Motor Vehicles			
011205- A038	Travel & Transportation		2,556,000	4,556,000
011205- A039	General		1,130,000	3,610,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000,000</b>	<b>5,900,000</b>



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A041		3,000,000	5,900,000
<b>011205- A05</b>			<b>2,600,000</b>
011205- A052			2,600,000
<b>011205- A09</b>		<b>274,000</b>	<b>1,224,000</b>
011205- A092			300,000
011205- A096		148,000	448,000
011205- A097		126,000	476,000
<b>011205- A13</b>		<b>1,088,000</b>	<b>2,058,000</b>
011205- A130		715,000	1,215,000
011205- A131		84,000	134,000
011205- A132		135,000	235,000
011205- A137		99,000	219,000
011205- A138		55,000	255,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.</b>	<b>73,984,000</b>	<b>99,645,000</b>
<b>ID5229 COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>11,649,000</b>	<b>7,290,000</b>
011205- A011	Pay 8 8	4,726,000	2,952,000
011205- A011-1	Pay of Officers (3) (3)	(2,926,000)	(1,924,000)
011205- A011-2	Pay of Other Staff (5) (5)	(1,800,000)	(1,028,000)
011205- A012	Allowances	6,923,000	4,338,000
011205- A012-1	Regular Allowances	(5,523,000)	(3,540,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(798,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>41,456,000</b>	<b>12,096,000</b>
011205- A032	Communications	184,000	7,144,000
011205- A033	Utilities	67,000	
011205- A034	Occupancy Costs	589,000	522,000
011205- A038	Travel & Transportation	1,210,000	2,240,000
011205- A039	General	39,406,000	2,190,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	
011205- A041	Pension	100,000	
<b>011205- A09</b>	<b>Physical Assets</b>	<b>232,000</b>	<b>2,432,000</b>
011205- A092	Computer Equipment		1,900,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A096	Purchase of Plant and Machinery		139,000	339,000
011205- A097	Purchase of Furniture and Fixture		93,000	193,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>684,000</b>	<b>974,000</b>
011205- A130	Transport		252,000	402,000
011205- A131	Machinery and Equipment		177,000	257,000
011205- A132	Furniture and Fixture		126,000	186,000
011205- A137	Computer Equipment		129,000	129,000
<b>Total-</b>	<b>COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.</b>		<b>54,121,000</b>	<b>22,792,000</b>
<b>ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>396,297,000</b>	<b>391,096,000</b>
011205- A011	Pay	541 542	191,298,000	175,667,000
011205- A011-1	Pay of Officers	(179) (179)	(108,164,000)	(93,396,000)
011205- A011-2	Pay of Other Staff	(362) (363)	(83,134,000)	(82,271,000)
011205- A012	Allowances		204,999,000	215,429,000
011205- A012-1	Regular Allowances		(190,366,000)	(196,386,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,633,000)	(19,043,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>65,716,000</b>	<b>123,674,000</b>
011205- A032	Communications		1,262,000	1,607,000
011205- A033	Utilities		7,068,000	8,948,000
011205- A034	Occupancy Costs		38,124,000	63,174,000
011205- A036	Motor Vehicles		13,000	513,000
011205- A038	Travel & Transportation		9,675,000	16,498,000
011205- A039	General		9,574,000	32,934,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,072,000</b>	<b>19,118,000</b>
011205- A041	Pension		8,072,000	19,118,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>45,326,000</b>
011205- A052	Grants Domestic			45,326,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>4,200,000</b>
011205- A092	Computer Equipment			3,300,000
011205- A096	Purchase of Plant and Machinery			450,000
011205- A097	Purchase of Furniture and Fixture			450,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>3,083,000</b>	<b>12,023,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011205- A130	Transport			2,020,000	8,020,000
011205- A131	Machinery and Equipment			505,000	2,005,000
011205- A132	Furniture and Fixture			337,000	1,127,000
011205- A137	Computer Equipment			184,000	834,000
011205- A138	General			37,000	37,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE,</b>			<b>473,168,000</b>	<b>595,437,000</b>
	<b>ISLAMABAD.</b>				
<b>ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,926,000</b>	<b>15,321,000</b>
011205- A011	Pay	19	19	8,437,000	6,239,000
011205- A011-1	Pay of Officers	(3)	(3)	(4,845,000)	(3,327,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,592,000)	(2,912,000)
011205- A012	Allowances			10,489,000	9,082,000
011205- A012-1	Regular Allowances			(8,939,000)	(7,632,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,450,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>4,235,000</b>	<b>4,980,000</b>
011205- A032	Communications			290,000	206,000
011205- A034	Occupancy Costs			1,273,000	1,844,000
011205- A038	Travel & Transportation			1,397,000	1,489,000
011205- A039	General			1,275,000	1,441,000
<b>011205- A09</b>	<b>Physical Assets</b>				<b>495,000</b>
011205- A092	Computer Equipment				495,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>773,000</b>	<b>1,350,000</b>
011205- A130	Transport			236,000	400,000
011205- A131	Machinery and Equipment			168,000	300,000
011205- A132	Furniture and Fixture			168,000	300,000
011205- A137	Computer Equipment			201,000	350,000
<b>Total-</b>	<b>CHIEF COLLECTOR CUSTOMS</b>			<b>23,934,000</b>	<b>22,146,000</b>
	<b>(NORTH), ISLAMABAD.</b>				
<b>ID6373 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, RAWALPINDI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>58,438,000</b>	<b>55,827,000</b>
011205- A011	Pay	63	63	26,175,000	24,466,000
011205- A011-1	Pay of Officers	(25)	(25)	(17,110,000)	(15,487,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts		2020-2021	2020-2021	
	2020-21		Budget	Revised	
			Estimate	Estimate	
			Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011205- A011-2	Pay of Other Staff	(38)	(38)	(9,065,000)	(8,979,000)
011205- A012	Allowances			32,263,000	31,361,000
011205- A012-1	Regular Allowances			(28,213,000)	(27,237,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(4,124,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>13,659,000</b>	<b>22,854,000</b>
011205- A032	Communications			494,000	271,000
011205- A033	Utilities			1,224,000	764,000
011205- A034	Occupancy Costs			5,891,000	10,496,000
011205- A036	Motor Vehicles			126,000	
011205- A038	Travel & Transportation			3,486,000	5,635,000
011205- A039	General			2,438,000	5,688,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>2,336,000</b>
011205- A041	Pension			1,800,000	2,336,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,500,000</b>
011205- A052	Grants Domestic				6,500,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>446,000</b>	<b>1,846,000</b>
011205- A092	Computer Equipment				1,000,000
011205- A096	Purchase of Plant and Machinery			261,000	461,000
011205- A097	Purchase of Furniture and Fixture			185,000	385,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,335,000</b>	<b>3,286,000</b>
011205- A130	Transport			968,000	1,918,000
011205- A131	Machinery and Equipment			139,000	439,000
011205- A132	Furniture and Fixture			93,000	393,000
011205- A137	Computer Equipment			126,000	536,000
011205- A138	General			9,000	
<b>Total-</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, RAWALPINDI</b>			<b>75,678,000</b>	<b>92,649,000</b>
<b>ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>20,357,000</b>	<b>12,983,000</b>
011205- A011	Pay	12	12	9,121,000	5,778,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,993,000)	(4,643,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,128,000)	(1,135,000)
011205- A012	Allowances			11,236,000	7,205,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A012-1		(9,336,000)	(6,392,000)
011205- A012-2		(1,900,000)	(813,000)
<b>011205- A03</b>		<b>35,586,000</b>	<b>6,858,000</b>
011205- A032		496,000	456,000
011205- A034		2,188,000	1,570,000
011205- A036		67,000	
011205- A038		1,293,000	2,393,000
011205- A039		31,542,000	2,439,000
<b>011205- A04</b>			
011205- A041			
<b>011205- A09</b>		<b>420,000</b>	<b>570,000</b>
011205- A096		252,000	252,000
011205- A097		168,000	318,000
<b>011205- A13</b>		<b>700,000</b>	<b>900,000</b>
011205- A130		295,000	495,000
011205- A131		151,000	151,000
011205- A132		67,000	67,000
011205- A137		187,000	187,000
<b>Total-</b>		<b>57,063,000</b>	<b>21,311,000</b>
<b>COLLECTORATE OF CUSTOMS (ADJUCTION) ISLAMABAD</b>			
<b>ID7134 DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD</b>			
<b>011205- A01</b>		<b>9,330,000</b>	<b>15,024,000</b>
011205- A011	6 6	3,295,000	5,006,000
011205- A011-1	(6) (6)	(3,072,000)	(5,006,000)
011205- A011-2		(223,000)	
011205- A012		6,035,000	10,018,000
011205- A012-1		(5,763,000)	(9,258,000)
011205- A012-2		(272,000)	(760,000)
<b>011205- A03</b>		<b>3,747,000</b>	<b>6,031,000</b>
011205- A032		201,000	201,000
011205- A034		570,000	705,000
011205- A038		1,647,000	1,873,000
011205- A039		1,329,000	3,252,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>011205- A09</b>	<b>Physical Assets</b>		<b>68,000</b>	<b>714,000</b>
011205- A096	Purchase of Plant and Machinery		34,000	414,000
011205- A097	Purchase of Furniture and Fixture		34,000	300,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>730,000</b>	<b>1,930,000</b>
011205- A130	Transport		513,000	1,363,000
011205- A131	Machinery and Equipment		89,000	239,000
011205- A132	Furniture and Fixture		44,000	144,000
011205- A137	Computer Equipment		84,000	184,000
<b>Total-</b>	<b>DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD</b>		<b>13,875,000</b>	<b>23,699,000</b>
<b>ID9331 DIRECTORATE GENERAL REFORMS &amp; AUTOMATION ISLAMABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>17,532,000</b>	<b>5,385,000</b>
011205- A011	Pay	2 2	8,556,000	1,862,000
011205- A011-1	Pay of Officers	(2) (2)	(5,544,000)	(1,862,000)
011205- A011-2	Pay of Other Staff		(3,012,000)	
011205- A012	Allowances		8,976,000	3,523,000
011205- A012-1	Regular Allowances		(7,416,000)	(3,373,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,560,000)	(150,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,808,000</b>	<b>2,245,000</b>
011205- A032	Communications		134,000	134,000
011205- A033	Utilities		8,000	
011205- A034	Occupancy Costs		635,000	
011205- A038	Travel & Transportation		479,000	962,000
011205- A039	General		552,000	1,149,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>670,000</b>
011205- A092	Computer Equipment			250,000
011205- A096	Purchase of Plant and Machinery		210,000	210,000
011205- A097	Purchase of Furniture and Fixture		210,000	210,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>260,000</b>
011205- A130	Transport		67,000	167,000
011205- A131	Machinery and Equipment		34,000	34,000
011205- A132	Furniture and Fixture		34,000	34,000
011205- A137	Computer Equipment		25,000	25,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>DIRECTORATE GENERAL REFORMS &amp; AUTOMATION ISLAMABAD</b>		<b>19,920,000</b>	<b>8,560,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		1,102,139,000	1,130,730,000
0112	Total- Financial and Fiscal Affairs		1,102,139,000	1,130,730,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,102,139,000	1,130,730,000
01	Total- General Public Service		1,102,139,000	1,130,730,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,102,139,000</b>	<b>1,130,730,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>FD0125</b>	<b>MODEL CUSTOMS COLLECTORATE, FAISALABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>201,611,000</b>	<b>135,014,000</b>
011205- A011	Pay	254 254	99,050,000	59,325,000
011205- A011-1	Pay of Officers	(106) (106)	(54,050,000)	(27,056,000)
011205- A011-2	Pay of Other Staff	(148) (148)	(45,000,000)	(32,269,000)
011205- A012	Allowances		102,561,000	75,689,000
011205- A012-1	Regular Allowances		(100,211,000)	(73,097,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,350,000)	(2,592,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>14,549,000</b>	<b>19,252,000</b>
011205- A032	Communications		1,151,000	1,608,000
011205- A033	Utilities		787,000	750,000
011205- A034	Occupancy Costs		905,000	
011205- A036	Motor Vehicles		131,000	
011205- A038	Travel & Transportation		5,084,000	8,293,000
011205- A039	General		6,491,000	8,601,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,926,000</b>	<b>7,064,000</b>
011205- A041	Pension		3,926,000	7,064,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>13,232,000</b>
011205- A052	Grants Domestic			13,232,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>294,000</b>	<b>1,400,000</b>
011205- A092	Computer Equipment			450,000
011205- A096	Purchase of Plant and Machinery		168,000	550,000
011205- A097	Purchase of Furniture and Fixture		126,000	400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,483,000</b>	<b>3,660,000</b>
011205- A130	Transport		884,000	1,184,000
011205- A131	Machinery and Equipment		673,000	950,000
011205- A132	Furniture and Fixture		463,000	713,000
011205- A137	Computer Equipment		463,000	813,000



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>Total- MODEL CUSTOMS COLLECTORATE, FAISALABAD.</b>				<b>222,863,000</b>	<b>179,622,000</b>
<b>FD0150 COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>18,105,000</b>	<b>7,573,000</b>
011205- A011	Pay	8	8	8,554,000	3,350,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,447,000)	(2,728,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(1,107,000)	(622,000)
011205- A012	Allowances			9,551,000	4,223,000
011205- A012-1	Regular Allowances			(8,551,000)	(3,723,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(500,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,111,000</b>	<b>6,340,000</b>
011205- A032	Communications			434,000	703,000
011205- A033	Utilities			576,000	500,000
011205- A036	Motor Vehicles			84,000	
011205- A038	Travel & Transportation			1,629,000	2,388,000
011205- A039	General			8,388,000	2,749,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>252,000</b>	<b>1,400,000</b>
011205- A092	Computer Equipment				650,000
011205- A096	Purchase of Plant and Machinery			126,000	350,000
011205- A097	Purchase of Furniture and Fixture			126,000	400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,398,000</b>	<b>2,850,000</b>
011205- A130	Transport			631,000	950,000
011205- A131	Machinery and Equipment			219,000	500,000
011205- A132	Furniture and Fixture			194,000	550,000
011205- A137	Computer Equipment			354,000	850,000
<b>Total- COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD</b>				<b>30,866,000</b>	<b>18,163,000</b>
<b>LO0506 DIRECTORATE OF IPR ENFORCEMENT LAHORE</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>14,721,000</b>	<b>14,973,000</b>
011205- A011	Pay	4	4	8,018,000	7,301,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,018,000)	(7,301,000)
011205- A011-2	Pay of Other Staff			(4,000,000)	
011205- A012	Allowances			6,703,000	7,672,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012-1		(5,403,000)	(6,872,000)
011205- A012-2		(1,300,000)	(800,000)
<b>011205- A03</b>		<b>4,238,000</b>	<b>7,751,000</b>
011205- A032		92,000	180,000
011205- A033		154,000	1,140,000
011205- A034		2,889,000	2,664,000
011205- A038		437,000	1,152,000
011205- A039		666,000	2,615,000
<b>011205- A09</b>		<b>262,000</b>	<b>1,662,000</b>
011205- A092			500,000
011205- A096		90,000	590,000
011205- A097		172,000	572,000
<b>011205- A13</b>		<b>287,000</b>	<b>950,000</b>
011205- A130		254,000	400,000
011205- A131			100,000
011205- A132		33,000	200,000
011205- A137			200,000
011205- A138			50,000
<b>Total-</b>	<b>DIRECTORATE OF IPR ENFORCEMENT LAHORE</b>	<b>19,508,000</b>	<b>25,336,000</b>

## LO0835 COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,649,000</b>	<b>8,483,000</b>
011205- A011	Pay	6 6	3,018,000	2,661,000
011205- A011-1	Pay of Officers	(2) (2)	(2,118,000)	(1,985,000)
011205- A011-2	Pay of Other Staff	(4) (4)	(900,000)	(676,000)
011205- A012	Allowances		5,631,000	5,822,000
011205- A012-1	Regular Allowances		(4,331,000)	(3,522,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(2,300,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>31,476,000</b>	<b>7,838,000</b>
011205- A032	Communications		258,000	268,000
011205- A033	Utilities			800,000
011205- A034	Occupancy Costs		725,000	2,849,000
011205- A038	Travel & Transportation		505,000	905,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A039	General		29,988,000	3,016,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			
011205- A041	Pension			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>437,000</b>	<b>1,637,000</b>
011205- A092	Computer Equipment			600,000
011205- A096	Purchase of Plant and Machinery		353,000	653,000
011205- A097	Purchase of Furniture and Fixture		84,000	384,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>423,000</b>	<b>1,623,000</b>
011205- A130	Transport		261,000	761,000
011205- A131	Machinery and Equipment		64,000	264,000
011205- A132	Furniture and Fixture		43,000	243,000
011205- A137	Computer Equipment		55,000	355,000
<b>Total-</b>	<b>COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.</b>		<b>40,985,000</b>	<b>19,581,000</b>
<b>LO0836 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>46,215,000</b>	<b>51,661,000</b>
011205- A011	Pay	70 70	20,587,000	25,935,000
011205- A011-1	Pay of Officers	(37) (37)	(16,247,000)	(18,060,000)
011205- A011-2	Pay of Other Staff	(33) (33)	(4,340,000)	(7,875,000)
011205- A012	Allowances		25,628,000	25,726,000
011205- A012-1	Regular Allowances		(24,122,000)	(23,206,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,506,000)	(2,520,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>6,088,000</b>	<b>10,000,000</b>
011205- A032	Communications		270,000	232,000
011205- A034	Occupancy Costs		2,356,000	5,106,000
011205- A038	Travel & Transportation		1,515,000	1,965,000
011205- A039	General		1,947,000	2,697,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>1,346,000</b>
011205- A041	Pension		400,000	1,346,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			
011205- A052	Grants Domestic			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>2,220,000</b>
011205- A092	Computer Equipment			800,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A096	Purchase of Plant and Machinery		252,000	1,052,000
011205- A097	Purchase of Furniture and Fixture		168,000	368,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>636,000</b>	<b>1,536,000</b>
011205- A130	Transport		370,000	770,000
011205- A131	Machinery and Equipment		148,000	348,000
011205- A132	Furniture and Fixture		67,000	217,000
011205- A137	Computer Equipment		51,000	201,000
<b>Total-</b>	<b>DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.</b>		<b>53,759,000</b>	<b>66,763,000</b>
<b>LO0840 DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>17,318,000</b>	<b>12,359,000</b>
011205- A011	Pay	13 13	6,940,000	4,864,000
011205- A011-1	Pay of Officers	(7) (7)	(5,671,000)	(4,546,000)
011205- A011-2	Pay of Other Staff	(6) (6)	(1,269,000)	(318,000)
011205- A012	Allowances		10,378,000	7,495,000
011205- A012-1	Regular Allowances		(8,878,000)	(6,287,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,208,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>5,519,000</b>	<b>4,551,000</b>
011205- A032	Communications		240,000	204,000
011205- A033	Utilities		543,000	60,000
011205- A034	Occupancy Costs		640,000	1,452,000
011205- A038	Travel & Transportation		2,680,000	1,769,000
011205- A039	General		1,416,000	1,066,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>258,000</b>	<b>7,346,000</b>
011205- A096	Purchase of Plant and Machinery		132,000	3,132,000
011205- A097	Purchase of Furniture and Fixture		126,000	4,214,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>918,000</b>	<b>1,317,000</b>
011205- A130	Transport		585,000	780,000
011205- A131	Machinery and Equipment		93,000	174,000
011205- A132	Furniture and Fixture		93,000	125,000
011205- A137	Computer Equipment		147,000	238,000
<b>Total-</b>	<b>DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), LAHORE</b>		<b>24,013,000</b>	<b>25,573,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE.</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>15,033,000</b>	<b>14,257,000</b>
011205- A011	Pay	17	17	5,634,000	6,184,000
011205- A011-1	Pay of Officers	(9)	(9)	(4,489,000)	(4,813,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,145,000)	(1,371,000)
011205- A012	Allowances			9,399,000	8,073,000
011205- A012-1	Regular Allowances			(7,849,000)	(7,213,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(860,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,625,000</b>	<b>3,129,000</b>
011205- A032	Communications			211,000	169,000
011205- A034	Occupancy Costs			589,000	967,000
011205- A038	Travel & Transportation			948,000	1,043,000
011205- A039	General			877,000	950,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>186,000</b>	<b>440,000</b>
011205- A092	Computer Equipment				200,000
011205- A096	Purchase of Plant and Machinery			93,000	120,000
011205- A097	Purchase of Furniture and Fixture			93,000	120,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>543,000</b>	<b>635,000</b>
011205- A130	Transport			379,000	420,000
011205- A131	Machinery and Equipment			47,000	60,000
011205- A132	Furniture and Fixture			47,000	60,000
011205- A137	Computer Equipment			70,000	95,000
<b>Total-</b>	<b>DIRECTORATE OF CUSTOMS VALUATION, LAHORE.</b>			<b>18,387,000</b>	<b>18,461,000</b>

**LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>99,942,000</b>	<b>83,219,000</b>
011205- A011	Pay	117	117	50,202,000	35,008,000
011205- A011-1	Pay of Officers	(52)	(52)	(32,580,000)	(17,397,000)
011205- A011-2	Pay of Other Staff	(65)	(65)	(17,622,000)	(17,611,000)
011205- A012	Allowances			49,740,000	48,211,000
011205- A012-1	Regular Allowances			(48,795,000)	(42,522,000)
011205- A012-2	Other Allowances (Excluding TA)			(945,000)	(5,689,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>16,793,000</b>	<b>49,350,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A032	Communications		532,000	346,000
011205- A033	Utilities		3,702,000	4,623,000
011205- A034	Occupancy Costs		3,531,000	16,195,000
011205- A036	Motor Vehicles		96,000	
011205- A038	Travel & Transportation		5,695,000	13,895,000
011205- A039	General		3,237,000	14,291,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,101,000</b>	<b>2,900,000</b>
011205- A041	Pension		1,101,000	2,900,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,300,000</b>
011205- A052	Grants Domestic			9,300,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>278,000</b>	<b>1,778,000</b>
011205- A096	Purchase of Plant and Machinery		84,000	1,084,000
011205- A097	Purchase of Furniture and Fixture		194,000	694,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,907,000</b>	<b>3,157,000</b>
011205- A130	Transport		1,262,000	2,262,000
011205- A131	Machinery and Equipment		185,000	335,000
011205- A132	Furniture and Fixture		185,000	185,000
011205- A137	Computer Equipment		113,000	213,000
011205- A138	General		162,000	162,000
<b>Total-</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, LAHORE.</b>		<b>120,021,000</b>	<b>149,704,000</b>
<b>LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,986,000</b>	<b>8,002,000</b>
011205- A011	Pay	2 2	3,205,000	3,218,000
011205- A011-1	Pay of Officers	(2) (2)	(3,105,000)	(3,218,000)
011205- A011-2	Pay of Other Staff		(100,000)	
011205- A012	Allowances		4,781,000	4,784,000
011205- A012-1	Regular Allowances		(3,694,000)	(3,877,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)	(907,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,005,000</b>	<b>4,795,000</b>
011205- A032	Communications		187,000	173,000
011205- A033	Utilities		7,000	
011205- A034	Occupancy Costs		337,000	593,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A038	Travel & Transportation		697,000	1,700,000
011205- A039	General		777,000	2,329,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>378,000</b>	<b>1,578,000</b>
011205- A092	Computer Equipment			500,000
011205- A096	Purchase of Plant and Machinery		210,000	610,000
011205- A097	Purchase of Furniture and Fixture		168,000	468,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>476,000</b>	<b>1,976,000</b>
011205- A130	Transport		232,000	732,000
011205- A131	Machinery and Equipment		65,000	365,000
011205- A132	Furniture and Fixture		95,000	395,000
011205- A137	Computer Equipment		62,000	362,000
011205- A138	General		22,000	122,000
<b>Total-</b>	<b>CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE</b>		<b>10,845,000</b>	<b>16,351,000</b>
<b>LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>541,264,000</b>	<b>368,119,000</b>
011205- A011	Pay	381 382	262,645,000	185,618,000
011205- A011-1	Pay of Officers	(154) (154)	(156,633,000)	(115,093,000)
011205- A011-2	Pay of Other Staff	(227) (228)	(106,012,000)	(70,525,000)
011205- A012	Allowances		278,619,000	182,501,000
011205- A012-1	Regular Allowances		(269,765,000)	(169,440,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,854,000)	(13,061,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>74,308,000</b>	<b>121,403,000</b>
011205- A032	Communications		1,488,000	1,188,000
011205- A033	Utilities		20,832,000	31,209,000
011205- A034	Occupancy Costs		34,618,000	52,757,000
011205- A036	Motor Vehicles		20,000	1,499,000
011205- A038	Travel & Transportation		4,724,000	10,524,000
011205- A039	General		12,626,000	24,226,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000,000</b>	<b>18,298,000</b>
011205- A041	Pension		10,000,000	18,298,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>44,628,000</b>
011205- A052	Grants Domestic			44,628,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A09</b>	<b>Physical Assets</b>		<b>758,000</b>	<b>6,258,000</b>
011205- A092	Computer Equipment			3,000,000
011205- A096	Purchase of Plant and Machinery		421,000	1,921,000
011205- A097	Purchase of Furniture and Fixture		337,000	1,337,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,657,000</b>	<b>35,657,000</b>
011205- A130	Transport		1,683,000	4,183,000
011205- A131	Machinery and Equipment		463,000	1,963,000
011205- A132	Furniture and Fixture		295,000	795,000
011205- A133	Buildings and Structure			28,000,000
011205- A137	Computer Equipment		137,000	637,000
011205- A138	General		79,000	79,000
<b>Total-</b>	<b>MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE</b>		<b>628,987,000</b>	<b>594,363,000</b>
<b>LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>332,149,000</b>	<b>275,117,000</b>
011205- A011	Pay	400 399	168,880,000	129,052,000
011205- A011-1	Pay of Officers	(168) (168)	(114,664,000)	(76,713,000)
011205- A011-2	Pay of Other Staff	(232) (231)	(54,216,000)	(52,339,000)
011205- A012	Allowances		163,269,000	146,065,000
011205- A012-1	Regular Allowances		(158,393,000)	(142,089,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,876,000)	(3,976,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>31,438,000</b>	<b>46,966,000</b>
011205- A032	Communications		826,000	608,000
011205- A033	Utilities		583,000	874,000
011205- A034	Occupancy Costs		15,150,000	23,147,000
011205- A036	Motor Vehicles		12,000	
011205- A038	Travel & Transportation		2,800,000	5,131,000
011205- A039	General		12,067,000	17,206,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,200,000</b>	<b>9,211,000</b>
011205- A041	Pension		5,200,000	9,211,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>824,000</b>
011205- A052	Grants Domestic			824,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>715,000</b>	<b>2,715,000</b>



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A092	Computer Equipment			1,000,000
011205- A096	Purchase of Plant and Machinery		463,000	963,000
011205- A097	Purchase of Furniture and Fixture		252,000	752,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,543,000</b>	<b>3,915,000</b>
011205- A130	Transport		841,000	2,041,000
011205- A131	Machinery and Equipment		226,000	450,000
011205- A132	Furniture and Fixture		166,000	466,000
011205- A137	Computer Equipment		278,000	776,000
011205- A138	General		32,000	182,000
<b>Total- MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE</b>			<b>371,045,000</b>	<b>338,748,000</b>
<b>LO1056 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>14,009,000</b>	<b>13,073,000</b>
011205- A011	Pay	7 7	6,195,000	5,750,000
011205- A011-1	Pay of Officers	(5) (5)	(5,863,000)	(5,529,000)
011205- A011-2	Pay of Other Staff	(2) (2)	(332,000)	(221,000)
011205- A012	Allowances		7,814,000	7,323,000
011205- A012-1	Regular Allowances		(7,449,000)	(5,958,000)
011205- A012-2	Other Allowances (Excluding TA)		(365,000)	(1,365,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>23,999,000</b>	<b>6,066,000</b>
011205- A032	Communications		388,000	739,000
011205- A034	Occupancy Costs		386,000	644,000
011205- A038	Travel & Transportation		378,000	1,378,000
011205- A039	General		22,847,000	3,305,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>378,000</b>	<b>1,328,000</b>
011205- A092	Computer Equipment			550,000
011205- A096	Purchase of Plant and Machinery		252,000	452,000
011205- A097	Purchase of Furniture and Fixture		126,000	326,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>289,000</b>	<b>1,489,000</b>
011205- A130	Transport		168,000	668,000
011205- A131	Machinery and Equipment		16,000	216,000
011205- A132	Furniture and Fixture		42,000	242,000
011205- A137	Computer Equipment		63,000	363,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>Total- COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE</b>				<b>38,675,000</b>	<b>21,956,000</b>
<b>LO1325 CHIEF COLLECTORATE OF CUSTOMS EVISION ENFORCEMENT CENTRAL LAHORE</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,756,000</b>	<b>7,411,000</b>
011205- A011	Pay	2	2	1,892,000	2,534,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,692,000)	(2,534,000)
011205- A011-2	Pay of Other Staff			(200,000)	
011205- A012	Allowances			4,864,000	4,877,000
011205- A012-1	Regular Allowances			(3,777,000)	(3,190,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(1,687,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,176,000</b>	<b>5,713,000</b>
011205- A032	Communications			327,000	87,000
011205- A033	Utilities			7,000	
011205- A034	Occupancy Costs			554,000	195,000
011205- A038	Travel & Transportation			1,402,000	2,402,000
011205- A039	General			2,886,000	3,029,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>378,000</b>	<b>378,000</b>
011205- A096	Purchase of Plant and Machinery			210,000	210,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>842,000</b>	<b>1,492,000</b>
011205- A130	Transport			467,000	967,000
011205- A131	Machinery and Equipment			93,000	143,000
011205- A132	Furniture and Fixture			95,000	145,000
011205- A137	Computer Equipment			94,000	144,000
011205- A138	General			93,000	93,000
<b>Total- CHIEF COLLECTORATE OF CUSTOMS EVISION ENFORCEMENT CENTRAL LAHORE</b>				<b>13,152,000</b>	<b>14,994,000</b>
<b>LO1326 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>261,066,000</b>	<b>176,276,000</b>
011205- A011	Pay	333	333	120,145,000	82,778,000
011205- A011-1	Pay of Officers	(153)	(153)	(70,133,000)	(54,451,000)
011205- A011-2	Pay of Other Staff	(180)	(180)	(50,012,000)	(28,327,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012		140,921,000	93,498,000
011205- A012-1		(132,067,000)	(89,238,000)
011205- A012-2		(8,854,000)	(4,260,000)
<b>011205- A03</b>		<b>55,608,000</b>	<b>45,563,000</b>
011205- A032		1,488,000	735,000
011205- A033		2,132,000	617,000
011205- A034		34,618,000	25,455,000
011205- A036		20,000	
011205- A038		4,724,000	4,724,000
011205- A039		12,626,000	14,032,000
<b>011205- A04</b>		<b>10,000,000</b>	<b>10,000,000</b>
011205- A041		10,000,000	10,000,000
<b>011205- A05</b>			
011205- A052			
<b>011205- A09</b>		<b>758,000</b>	<b>1,758,000</b>
011205- A096		421,000	921,000
011205- A097		337,000	837,000
<b>011205- A13</b>		<b>2,657,000</b>	<b>3,157,000</b>
011205- A130		1,683,000	2,183,000
011205- A131		463,000	463,000
011205- A132		295,000	295,000
011205- A137		137,000	137,000
011205- A138		79,000	79,000
<b>Total-</b>		<b>330,089,000</b>	<b>236,754,000</b>
<b>MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE</b>			
<b>MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN.</b>			
<b>011205- A01</b>		<b>254,645,000</b>	<b>247,684,000</b>
011205- A011	316 316	121,379,000	110,924,000
011205- A011-1	(130) (130)	(73,624,000)	(67,238,000)
011205- A011-2	(186) (186)	(47,755,000)	(43,686,000)
011205- A012		133,266,000	136,760,000
011205- A012-1		(131,596,000)	(131,760,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012-2		(1,670,000)	(5,000,000)
<b>011205- A03</b>		<b>22,178,000</b>	<b>50,640,000</b>
011205- A032		824,000	1,514,000
011205- A033		6,091,000	9,041,000
011205- A034		2,344,000	8,414,000
011205- A036		278,000	278,000
011205- A038		5,343,000	13,943,000
011205- A039		7,298,000	17,450,000
<b>011205- A04</b>		<b>3,025,000</b>	<b>7,025,000</b>
011205- A041		3,025,000	7,025,000
<b>011205- A05</b>			<b>17,750,000</b>
011205- A052			17,750,000
<b>011205- A09</b>		<b>968,000</b>	<b>3,368,000</b>
011205- A092			1,200,000
011205- A096		547,000	1,147,000
011205- A097		421,000	1,021,000
<b>011205- A13</b>		<b>1,549,000</b>	<b>11,349,000</b>
011205- A130		791,000	3,291,000
011205- A131		278,000	978,000
011205- A132		210,000	710,000
011205- A133			5,500,000
011205- A137		177,000	777,000
011205- A138		93,000	93,000
<b>Total- MODEL CUSTOMS COLLECTORATE, MULTAN.</b>		<b>282,365,000</b>	<b>337,816,000</b>
<b>MN0294 DIRECTORATE OF INTELLEGEENCE &amp; INVESTIGATION FBR MULTAN</b>			
<b>011205- A01</b>		<b>64,357,000</b>	<b>54,830,000</b>
011205- A011	62	28,937,000	25,198,000
011205- A011-1	(29)	(19,708,000)	(16,830,000)
011205- A011-2	(33)	(9,229,000)	(8,368,000)
011205- A012		35,420,000	29,632,000
011205- A012-1		(34,520,000)	(28,207,000)
011205- A012-2		(900,000)	(1,425,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>10,630,000</b>	<b>28,114,000</b>
011205- A032	Communications		508,000	966,000
011205- A033	Utilities		1,607,000	2,817,000
011205- A034	Occupancy Costs		3,846,000	13,127,000
011205- A036	Motor Vehicles		42,000	
011205- A038	Travel & Transportation		1,548,000	5,453,000
011205- A039	General		3,079,000	5,751,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,590,000</b>	<b>894,000</b>
011205- A041	Pension		1,590,000	894,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>1,068,000</b>
011205- A096	Purchase of Plant and Machinery		252,000	400,000
011205- A097	Purchase of Furniture and Fixture		168,000	668,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>876,000</b>	<b>1,705,000</b>
011205- A130	Transport		480,000	1,280,000
011205- A131	Machinery and Equipment		107,000	128,000
011205- A132	Furniture and Fixture		84,000	84,000
011205- A137	Computer Equipment		177,000	185,000
011205- A138	General		28,000	28,000
<b>Total-</b>	<b>DIRECTORATE OF INTELLEGEANCE &amp; INVESTIGATION FBR MULTAN</b>		<b>77,873,000</b>	<b>86,611,000</b>
<b>ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>128,491,000</b>	<b>113,553,000</b>
011205- A011	Pay	185 246	55,578,000	49,505,000
011205- A011-1	Pay of Officers	(105) (125)	(33,531,000)	(28,310,000)
011205- A011-2	Pay of Other Staff	(80) (121)	(22,047,000)	(21,195,000)
011205- A012	Allowances		72,913,000	64,048,000
011205- A012-1	Regular Allowances		(70,013,000)	(61,468,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,580,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>15,633,000</b>	<b>27,425,000</b>
011205- A032	Communications		586,000	1,360,000
011205- A033	Utilities		646,000	708,000
011205- A034	Occupancy Costs		220,000	1,666,000
011205- A038	Travel & Transportation		9,521,000	15,021,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A039	General		4,660,000	8,670,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>986,000</b>	<b>3,778,000</b>
011205- A041	Pension		986,000	3,778,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,950,000</b>
011205- A052	Grants Domestic			3,950,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>2,400,000</b>
011205- A096	Purchase of Plant and Machinery		168,000	1,168,000
011205- A097	Purchase of Furniture and Fixture		232,000	1,232,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,194,000</b>	<b>11,444,000</b>
011205- A130	Transport		1,094,000	2,594,000
011205- A131	Machinery and Equipment		463,000	713,000
011205- A132	Furniture and Fixture		278,000	528,000
011205- A133	Buildings and Structure			7,000,000
011205- A137	Computer Equipment		252,000	502,000
011205- A138	General		107,000	107,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE, SIALKOT.</b>		<b>147,704,000</b>	<b>162,550,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		2,431,137,000	2,313,346,000
0112	Total- Financial and Fiscal Affairs		2,431,137,000	2,313,346,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,431,137,000	2,313,346,000
01	Total- General Public Service		2,431,137,000	2,313,346,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>2,431,137,000</b>	<b>2,313,346,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>				
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>				
<b>PR0749</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, PESHAWAR.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>62,869,000</b>	<b>50,463,000</b>
011205- A011	Pay	72	72	28,185,000	22,185,000
011205- A011-1	Pay of Officers	(26)	(26)	(16,148,000)	(11,351,000)
011205- A011-2	Pay of Other Staff	(46)	(46)	(12,037,000)	(10,834,000)
011205- A012	Allowances			34,684,000	28,278,000
011205- A012-1	Regular Allowances			(30,584,000)	(24,792,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(3,486,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,827,000</b>	<b>20,709,000</b>
011205- A032	Communications			344,000	511,000
011205- A033	Utilities			1,657,000	1,957,000
011205- A034	Occupancy Costs			3,614,000	7,600,000
011205- A036	Motor Vehicles			17,000	17,000
011205- A038	Travel & Transportation			2,983,000	4,647,000
011205- A039	General			3,212,000	5,977,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>962,000</b>	<b>2,250,000</b>
011205- A041	Pension			962,000	2,250,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>85,000</b>
011205- A052	Grants Domestic				85,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>631,000</b>	<b>1,054,000</b>
011205- A092	Computer Equipment				350,000
011205- A096	Purchase of Plant and Machinery			421,000	294,000
011205- A097	Purchase of Furniture and Fixture			210,000	410,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,167,000</b>	<b>2,716,000</b>
011205- A130	Transport			695,000	1,295,000
011205- A131	Machinery and Equipment			185,000	585,000
011205- A132	Furniture and Fixture			93,000	243,000
011205- A133	Buildings and Structure				200,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
011205- A137	Computer Equipment			101,000	300,000
011205- A138	General			93,000	93,000
<b>Total- DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, PESHAWAR.</b>				<b>77,456,000</b>	<b>77,277,000</b>
<b>PR0872 DIRECTORATE OF TRANSIT TRADE PESHAWAR</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,074,000</b>	<b>15,333,000</b>
011205- A011	Pay	29	29	4,833,000	6,563,000
011205- A011-1	Pay of Officers	(29)	(29)	(4,733,000)	(6,563,000)
011205- A011-2	Pay of Other Staff			(100,000)	
011205- A012	Allowances			8,241,000	8,770,000
011205- A012-1	Regular Allowances			(6,541,000)	(7,270,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,500,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>23,922,000</b>	<b>9,022,000</b>
011205- A032	Communications			236,000	776,000
011205- A033	Utilities			408,000	616,000
011205- A034	Occupancy Costs			337,000	650,000
011205- A038	Travel & Transportation			824,000	2,924,000
011205- A039	General			22,117,000	4,056,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>232,000</b>	<b>1,232,000</b>
011205- A096	Purchase of Plant and Machinery			93,000	493,000
011205- A097	Purchase of Furniture and Fixture			139,000	739,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>467,000</b>	<b>1,952,000</b>
011205- A130	Transport			210,000	1,185,000
011205- A131	Machinery and Equipment			84,000	244,000
011205- A132	Furniture and Fixture			47,000	197,000
011205- A137	Computer Equipment			126,000	326,000
<b>Total- DIRECTORATE OF TRANSIT TRADE PESHAWAR</b>				<b>37,695,000</b>	<b>27,539,000</b>
<b>PR1267 MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>281,803,000</b>	<b>204,620,000</b>
011205- A011	Pay	310	401	153,923,000	79,770,000
011205- A011-1	Pay of Officers	(130)	(170)	(80,919,000)	(38,511,000)
011205- A011-2	Pay of Other Staff	(180)	(231)	(73,004,000)	(41,259,000)



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011205- A012	Allowances		127,880,000	124,850,000
011205- A012-1	Regular Allowances		(123,530,000)	(109,576,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,350,000)	(15,274,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>25,571,000</b>	<b>31,714,000</b>
011205- A032	Communications		1,627,000	1,477,000
011205- A033	Utilities		3,015,000	1,565,000
011205- A034	Occupancy Costs		6,077,000	9,455,000
011205- A036	Motor Vehicles		234,000	274,000
011205- A038	Travel & Transportation		4,602,000	7,925,000
011205- A039	General		10,016,000	11,018,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>8,750,000</b>
011205- A041	Pension		5,000,000	8,750,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,700,000</b>
011205- A052	Grants Domestic			8,700,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,056,000</b>	<b>2,937,000</b>
011205- A095	Purchase of Transport			131,000
011205- A096	Purchase of Plant and Machinery		1,402,000	1,902,000
011205- A097	Purchase of Furniture and Fixture		654,000	904,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>3,383,000</b>	<b>4,043,000</b>
011205- A130	Transport		1,402,000	1,902,000
011205- A131	Machinery and Equipment		748,000	748,000
011205- A132	Furniture and Fixture		467,000	717,000
011205- A137	Computer Equipment		439,000	439,000
011205- A138	General		327,000	237,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR</b>		<b>317,813,000</b>	<b>260,764,000</b>
<b>PR1268 MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>380,621,000</b>	<b>321,542,000</b>
011205- A011	Pay	625 867	166,423,000	147,172,000
011205- A011-1	Pay of Officers	(219) (298)	(85,919,000)	(54,197,000)
011205- A011-2	Pay of Other Staff	(406) (569)	(80,504,000)	(92,975,000)
011205- A012	Allowances		214,198,000	174,370,000
011205- A012-1	Regular Allowances		(208,898,000)	(167,170,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011205- A012-2	Other Allowances (Excluding TA)		(5,300,000)	(7,200,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>34,498,000</b>	<b>63,919,000</b>
011205- A032	Communications		1,485,000	2,593,000
011205- A033	Utilities		12,365,000	16,415,000
011205- A034	Occupancy Costs		6,077,000	16,427,000
011205- A036	Motor Vehicles		234,000	234,000
011205- A038	Travel & Transportation		4,786,000	8,019,000
011205- A039	General		9,551,000	20,231,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>17,193,000</b>
011205- A041	Pension		6,000,000	17,193,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>14,475,000</b>
011205- A052	Grants Domestic			14,475,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,122,000</b>	<b>32,122,000</b>
011205- A096	Purchase of Plant and Machinery		748,000	748,000
011205- A097	Purchase of Furniture and Fixture		374,000	1,374,000
011205- A098	Purchase of Other Assets			30,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,636,000</b>	<b>14,636,000</b>
011205- A130	Transport		748,000	3,248,000
011205- A131	Machinery and Equipment		748,000	2,248,000
011205- A132	Furniture and Fixture		374,000	374,000
011205- A133	Buildings and Structure			8,000,000
011205- A137	Computer Equipment		439,000	439,000
011205- A138	General		327,000	327,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR</b>		<b>424,877,000</b>	<b>463,887,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		857,841,000	829,467,000
0112	Total- Financial and Fiscal Affairs		857,841,000	829,467,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		857,841,000	829,467,000
01	Total- General Public Service		857,841,000	829,467,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>857,841,000</b>	<b>829,467,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>HD0138</b>	<b>MODEL CUSTOMS COLLECTORATE, HYDERABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>304,263,000</b>	<b>335,358,000</b>
011205- A011	Pay	417 417	148,029,000	160,722,000
011205- A011-1	Pay of Officers	(122) (122)	(73,000,000)	(58,016,000)
011205- A011-2	Pay of Other Staff	(295) (295)	(75,029,000)	(102,706,000)
011205- A012	Allowances		156,234,000	174,636,000
011205- A012-1	Regular Allowances		(153,834,000)	(160,328,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,400,000)	(14,308,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>21,607,000</b>	<b>43,284,000</b>
011205- A032	Communications		773,000	1,123,000
011205- A033	Utilities		9,875,000	15,775,000
011205- A034	Occupancy Costs		156,000	2,556,000
011205- A038	Travel & Transportation		5,941,000	12,132,000
011205- A039	General		4,862,000	11,698,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>12,901,000</b>
011205- A041	Pension		5,000,000	12,901,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,500,000</b>
011205- A052	Grants Domestic			6,500,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>379,000</b>	<b>4,579,000</b>
011205- A092	Computer Equipment			1,500,000
011205- A096	Purchase of Plant and Machinery		379,000	1,579,000
011205- A097	Purchase of Furniture and Fixture			1,500,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,308,000</b>	<b>8,908,000</b>
011205- A130	Transport		799,000	2,299,000
011205- A131	Machinery and Equipment		324,000	1,324,000
011205- A132	Furniture and Fixture		50,000	650,000
011205- A133	Buildings and Structure			4,000,000
011205- A137	Computer Equipment		88,000	588,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A138	General		47,000	47,000
<b>Total- MODEL CUSTOMS COLLECTORATE, HYDERABAD.</b>			<b>332,557,000</b>	<b>411,530,000</b>
<b>HD0191 DIRECTORATE OF INTELLEGENGE &amp; INVESTIGATION FBR HYDERABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>57,313,000</b>	<b>37,399,000</b>
011205- A011	Pay	63 63	23,443,000	15,904,000
011205- A011-1	Pay of Officers	(30) (30)	(15,600,000)	(8,462,000)
011205- A011-2	Pay of Other Staff	(33) (33)	(7,843,000)	(7,442,000)
011205- A012	Allowances		33,870,000	21,495,000
011205- A012-1	Regular Allowances		(28,170,000)	(17,905,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,700,000)	(3,590,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>7,410,000</b>	<b>9,889,000</b>
011205- A032	Communications		297,000	297,000
011205- A033	Utilities		2,732,000	2,753,000
011205- A034	Occupancy Costs		825,000	706,000
011205- A036	Motor Vehicles		84,000	84,000
011205- A038	Travel & Transportation		1,759,000	3,449,000
011205- A039	General		1,713,000	2,600,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,580,000</b>
011205- A041	Pension			1,580,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,929,000</b>
011205- A052	Grants Domestic			2,929,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>333,000</b>
011205- A096	Purchase of Plant and Machinery		185,000	205,000
011205- A097	Purchase of Furniture and Fixture		115,000	128,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>634,000</b>	<b>1,205,000</b>
011205- A130	Transport		324,000	360,000
011205- A131	Machinery and Equipment		115,000	128,000
011205- A132	Furniture and Fixture		69,000	77,000
011205- A133	Buildings and Structure			500,000
011205- A137	Computer Equipment		126,000	140,000
<b>Total- DIRECTORATE OF INTELLEGENGE &amp; INVESTIGATION FBR HYDERABAD</b>			<b>65,657,000</b>	<b>53,335,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>KA0964 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>87,216,000</b>	<b>86,839,000</b>
011205- A011	Pay	91	92	38,050,000	36,335,000
011205- A011-1	Pay of Officers	(53)	(53)	(29,028,000)	(25,813,000)
011205- A011-2	Pay of Other Staff	(38)	(39)	(9,022,000)	(10,522,000)
011205- A012	Allowances			49,166,000	50,504,000
011205- A012-1	Regular Allowances			(45,018,000)	(43,310,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,148,000)	(7,194,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>10,719,000</b>	<b>25,659,000</b>
011205- A032	Communications			401,000	706,000
011205- A033	Utilities			2,583,000	2,876,000
011205- A034	Occupancy Costs			2,314,000	6,270,000
011205- A036	Motor Vehicles			126,000	
011205- A038	Travel & Transportation			1,910,000	4,490,000
011205- A039	General			3,385,000	11,317,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>8,162,000</b>
011205- A041	Pension			2,000,000	8,162,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>9,700,000</b>
011205- A052	Grants Domestic				9,700,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>394,000</b>	<b>394,000</b>
011205- A096	Purchase of Plant and Machinery			232,000	232,000
011205- A097	Purchase of Furniture and Fixture			162,000	162,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>904,000</b>	<b>10,854,000</b>
011205- A130	Transport			417,000	417,000
011205- A131	Machinery and Equipment			151,000	151,000
011205- A132	Furniture and Fixture			126,000	126,000
011205- A133	Buildings and Structure				10,000,000
011205- A137	Computer Equipment			201,000	151,000
011205- A138	General			9,000	9,000
<b>Total-</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI</b>			<b>101,233,000</b>	<b>141,608,000</b>

KA0965 DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>53,174,000</b>	<b>43,593,000</b>
011205- A011	Pay	85	85	23,822,000	20,064,000
011205- A011-1	Pay of Officers	(43)	(43)	(15,165,000)	(11,343,000)
011205- A011-2	Pay of Other Staff	(42)	(42)	(8,657,000)	(8,721,000)
011205- A012	Allowances			29,352,000	23,529,000
011205- A012-1	Regular Allowances			(27,552,000)	(23,166,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(363,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>12,119,000</b>	<b>19,082,000</b>
011205- A032	Communications			1,161,000	1,319,000
011205- A033	Utilities			168,000	168,000
011205- A034	Occupancy Costs			2,227,000	6,416,000
011205- A038	Travel & Transportation			2,618,000	3,636,000
011205- A039	General			5,945,000	7,543,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>4,843,000</b>
011205- A041	Pension			5,000	4,843,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>674,000</b>	<b>1,074,000</b>
011205- A096	Purchase of Plant and Machinery			337,000	537,000
011205- A097	Purchase of Furniture and Fixture			337,000	537,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,110,000</b>	<b>2,010,000</b>
011205- A130	Transport			480,000	680,000
011205- A131	Machinery and Equipment			168,000	368,000
011205- A132	Furniture and Fixture			168,000	368,000
011205- A137	Computer Equipment			294,000	594,000
<b>Total-</b>	<b>DIRECTORATE GENERAL, CUSTOMS</b>			<b>67,082,000</b>	<b>70,602,000</b>
	<b>VALUATION, KARACHI.</b>				

**KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>70,239,000</b>	<b>52,089,000</b>
011205- A011	Pay	65	65	28,380,000	23,280,000
011205- A011-1	Pay of Officers	(21)	(21)	(17,350,000)	(15,985,000)
011205- A011-2	Pay of Other Staff	(44)	(44)	(11,030,000)	(7,295,000)
011205- A012	Allowances			41,859,000	28,809,000
011205- A012-1	Regular Allowances			(34,359,000)	(26,323,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(2,486,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>30,197,000</b>	<b>38,111,000</b>
011205- A032	Communications		271,000	471,000
011205- A033	Utilities		6,087,000	5,480,000
011205- A034	Occupancy Costs		1,882,000	2,795,000
011205- A036	Motor Vehicles		168,000	
011205- A038	Travel & Transportation		9,883,000	11,227,000
011205- A039	General		11,906,000	18,138,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>1,508,000</b>
011205- A041	Pension		600,000	1,508,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			
011205- A052	Grants Domestic			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>758,000</b>	<b>3,758,000</b>
011205- A092	Computer Equipment			2,000,000
011205- A096	Purchase of Plant and Machinery		337,000	1,337,000
011205- A097	Purchase of Furniture and Fixture		421,000	421,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,550,000</b>	<b>5,350,000</b>
011205- A130	Transport		757,000	1,257,000
011205- A131	Machinery and Equipment		505,000	1,005,000
011205- A132	Furniture and Fixture		463,000	863,000
011205- A133	Buildings and Structure			1,000,000
011205- A137	Computer Equipment		640,000	1,040,000
011205- A138	General		185,000	185,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF TRAINING &amp; RESEARCH (CUSTOMS), KARACHI.</b>		<b>104,344,000</b>	<b>100,816,000</b>

## KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>48,491,000</b>	<b>33,532,000</b>	
011205- A011	Pay	51	4	24,078,000	17,061,000
011205- A011-1	Pay of Officers	(33)	(4)	(19,545,000)	(10,695,000)
011205- A011-2	Pay of Other Staff	(18)		(4,533,000)	(6,366,000)
011205- A012	Allowances			24,413,000	16,471,000
011205- A012-1	Regular Allowances			(22,763,000)	(15,429,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,042,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>6,610,000</b>	<b>7,264,000</b>	

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A032	Communications		385,000	430,000
011205- A034	Occupancy Costs		1,758,000	2,332,000
011205- A038	Travel & Transportation		2,256,000	2,239,000
011205- A039	General		2,211,000	2,263,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,600,000</b>	<b>6,578,000</b>
011205- A041	Pension		1,600,000	6,578,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>430,000</b>	<b>880,000</b>
011205- A096	Purchase of Plant and Machinery		215,000	480,000
011205- A097	Purchase of Furniture and Fixture		215,000	400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>609,000</b>	<b>1,347,000</b>
011205- A130	Transport		300,000	400,000
011205- A131	Machinery and Equipment		172,000	220,000
011205- A132	Furniture and Fixture		86,000	150,000
011205- A133	Buildings and Structure			450,000
011205- A137	Computer Equipment		51,000	127,000
<b>Total-</b>	<b>DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.</b>		<b>57,740,000</b>	<b>49,601,000</b>
<b>KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>655,162,000</b>	<b>607,785,000</b>
011205- A011	Pay	1030 1030	318,572,000	268,292,000
011205- A011-1	Pay of Officers	(361) (361)	(200,224,000)	(145,194,000)
011205- A011-2	Pay of Other Staff	(669) (669)	(118,348,000)	(123,098,000)
011205- A012	Allowances		336,590,000	339,493,000
011205- A012-1	Regular Allowances		(328,590,000)	(308,981,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(30,512,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>105,152,000</b>	<b>138,453,000</b>
011205- A032	Communications		1,845,000	1,636,000
011205- A033	Utilities		25,716,000	29,057,000
011205- A034	Occupancy Costs		30,426,000	36,426,000
011205- A036	Motor Vehicles		440,000	15,000
011205- A038	Travel & Transportation		14,617,000	24,235,000
011205- A039	General		32,108,000	47,084,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>12,000,000</b>	<b>34,069,000</b>



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A041	Pension		12,000,000	34,069,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,100,000</b>
011205- A052	Grants Domestic			9,100,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,692,000</b>	<b>4,692,000</b>
011205- A096	Purchase of Plant and Machinery		1,851,000	3,051,000
011205- A097	Purchase of Furniture and Fixture		841,000	1,641,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>10,359,000</b>	<b>26,859,000</b>
011205- A130	Transport		7,237,000	11,237,000
011205- A131	Machinery and Equipment		1,626,000	4,126,000
011205- A132	Furniture and Fixture		683,000	2,183,000
011205- A133	Buildings and Structure			8,000,000
011205- A137	Computer Equipment		639,000	1,139,000
011205- A138	General		174,000	174,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.</b>		<b>785,365,000</b>	<b>820,958,000</b>

**KA0970 MODEL CUSTOMS COLLECTORATE APPRAISEMENT( (WEST) KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>491,395,000</b>	<b>440,360,000</b>
011205- A011	Pay	927 927	226,968,000	197,832,000
011205- A011-1	Pay of Officers	(269) (269)	(114,518,000)	(77,988,000)
011205- A011-2	Pay of Other Staff	(658) (658)	(112,450,000)	(119,844,000)
011205- A012	Allowances		264,427,000	242,528,000
011205- A012-1	Regular Allowances		(257,564,000)	(227,306,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,863,000)	(15,222,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>23,837,000</b>	<b>40,456,000</b>
011205- A032	Communications		746,000	1,246,000
011205- A034	Occupancy Costs		6,732,000	10,732,000
011205- A038	Travel & Transportation		4,007,000	5,107,000
011205- A039	General		12,352,000	23,371,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,000,000</b>	<b>37,703,000</b>
011205- A041	Pension		8,000,000	37,703,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>37,600,000</b>
011205- A052	Grants Domestic			37,600,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>1,720,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A096	Purchase of Plant and Machinery		252,000	752,000
011205- A097	Purchase of Furniture and Fixture		168,000	968,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>3,064,000</b>	<b>5,364,000</b>
011205- A130	Transport		1,287,000	2,087,000
011205- A131	Machinery and Equipment		505,000	1,305,000
011205- A132	Furniture and Fixture		505,000	1,005,000
011205- A137	Computer Equipment		767,000	967,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE APPRAISEMENT( (WEST) KARACHI</b>		<b>526,716,000</b>	<b>563,203,000</b>
<b>KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>125,005,000</b>	<b>105,632,000</b>
011205- A011	Pay	176 176	60,685,000	48,980,000
011205- A011-1	Pay of Officers	(80) (80)	(35,610,000)	(29,564,000)
011205- A011-2	Pay of Other Staff	(96) (96)	(25,075,000)	(19,416,000)
011205- A012	Allowances		64,320,000	56,652,000
011205- A012-1	Regular Allowances		(61,820,000)	(54,832,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(1,820,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>10,543,000</b>	<b>21,801,000</b>
011205- A032	Communications		477,000	837,000
011205- A033	Utilities		675,000	791,000
011205- A034	Occupancy Costs		1,304,000	3,949,000
011205- A036	Motor Vehicles		126,000	
011205- A038	Travel & Transportation		4,362,000	6,612,000
011205- A039	General		3,599,000	9,612,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>4,852,000</b>
011205- A041	Pension		700,000	4,852,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>
011205- A052	Grants Domestic			2,000,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>758,000</b>	<b>1,258,000</b>
011205- A096	Purchase of Plant and Machinery		421,000	721,000
011205- A097	Purchase of Furniture and Fixture		337,000	537,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,541,000</b>	<b>5,412,000</b>
011205- A130	Transport		1,431,000	1,931,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A131	Machinery and Equipment		429,000	929,000
011205- A132	Furniture and Fixture		337,000	837,000
011205- A133	Buildings and Structure			1,000,000
011205- A137	Computer Equipment		215,000	715,000
011205- A138	General		129,000	
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.</b>		<b>139,547,000</b>	<b>140,955,000</b>
<b>KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>76,644,000</b>	<b>58,021,000</b>
011205- A011	Pay	109 109	37,433,000	26,071,000
011205- A011-1	Pay of Officers	(52) (52)	(21,401,000)	(13,343,000)
011205- A011-2	Pay of Other Staff	(57) (57)	(16,032,000)	(12,728,000)
011205- A012	Allowances		39,211,000	31,950,000
011205- A012-1	Regular Allowances		(38,562,000)	(29,595,000)
011205- A012-2	Other Allowances (Excluding TA)		(649,000)	(2,355,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>8,778,000</b>	<b>12,877,000</b>
011205- A032	Communications		437,000	360,000
011205- A034	Occupancy Costs		3,787,000	4,878,000
011205- A038	Travel & Transportation		2,163,000	3,454,000
011205- A039	General		2,391,000	4,185,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,999,000</b>
011205- A041	Pension		1,500,000	1,999,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>800,000</b>
011205- A096	Purchase of Plant and Machinery			400,000
011205- A097	Purchase of Furniture and Fixture			400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,166,000</b>	<b>5,074,000</b>
011205- A130	Transport		589,000	1,167,000
011205- A131	Machinery and Equipment		213,000	978,000
011205- A132	Furniture and Fixture		213,000	1,578,000
011205- A133	Buildings and Structure			1,000,000
011205- A137	Computer Equipment		151,000	351,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE,</b>		<b>88,088,000</b>	<b>78,771,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>EXPORT, KARACHI</b>					
<b>KA0973 MODEL CUSTOMS COLLECTORATE APPRAISEMENT( (EAST) KARACHI EX MCC PACCS</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>198,978,000</b>	<b>146,810,000</b>
011205- A011	Pay	265	265	96,893,000	69,118,000
011205- A011-1	Pay of Officers	(184)	(184)	(73,853,000)	(46,749,000)
011205- A011-2	Pay of Other Staff	(81)	(81)	(23,040,000)	(22,369,000)
011205- A012	Allowances			102,085,000	77,692,000
011205- A012-1	Regular Allowances			(97,194,000)	(70,230,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,891,000)	(7,462,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>35,077,000</b>	<b>44,560,000</b>
011205- A032	Communications			1,231,000	1,102,000
011205- A033	Utilities			15,945,000	9,336,000
011205- A034	Occupancy Costs			2,832,000	6,516,000
011205- A038	Travel & Transportation			4,686,000	7,252,000
011205- A039	General			10,383,000	20,354,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,663,000</b>	<b>8,727,000</b>
011205- A041	Pension			1,663,000	8,727,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>12,103,000</b>
011205- A052	Grants Domestic				12,103,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>943,000</b>	<b>2,543,000</b>
011205- A096	Purchase of Plant and Machinery			661,000	1,461,000
011205- A097	Purchase of Furniture and Fixture			282,000	1,082,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>2,831,000</b>	<b>7,431,000</b>
011205- A130	Transport			1,039,000	1,839,000
011205- A131	Machinery and Equipment			755,000	1,555,000
011205- A132	Furniture and Fixture			282,000	782,000
011205- A133	Buildings and Structure				2,000,000
011205- A137	Computer Equipment			661,000	1,161,000
011205- A138	General			94,000	94,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE APPRAISEMENT( (EAST) KARACHI EX MCC PACCS</b>			<b>239,492,000</b>	<b>222,174,000</b>

KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>42,228,000</b>	<b>49,439,000</b>
011205- A011	Pay	85	85	21,781,000	22,116,000
011205- A011-1	Pay of Officers	(52)	(52)	(15,214,000)	(15,668,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(6,567,000)	(6,448,000)
011205- A012	Allowances			20,447,000	27,323,000
011205- A012-1	Regular Allowances			(20,147,000)	(23,403,000)
011205- A012-2	Other Allowances (Excluding TA)			(300,000)	(3,920,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,895,000</b>	<b>12,760,000</b>
011205- A032	Communications			463,000	813,000
011205- A033	Utilities			42,000	112,000
011205- A034	Occupancy Costs			1,515,000	3,714,000
011205- A038	Travel & Transportation			2,133,000	2,569,000
011205- A039	General			1,742,000	5,552,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>683,000</b>	<b>683,000</b>
011205- A041	Pension			683,000	683,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>420,000</b>	<b>1,870,000</b>
011205- A092	Computer Equipment				550,000
011205- A096	Purchase of Plant and Machinery			168,000	568,000
011205- A097	Purchase of Furniture and Fixture			252,000	752,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>759,000</b>	<b>3,809,000</b>
011205- A130	Transport			324,000	924,000
011205- A131	Machinery and Equipment			185,000	685,000
011205- A132	Furniture and Fixture			124,000	624,000
011205- A133	Buildings and Structure				1,000,000
011205- A137	Computer Equipment			126,000	576,000
<b>Total-</b>	<b>DIRECTORATE OF POST CLEARANCE</b>			<b>49,985,000</b>	<b>68,561,000</b>
	<b>AUDIT (CUSTOMS), KARACHI.</b>				

**KA0975 COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,946,000</b>	<b>10,295,000</b>
011205- A011	Pay	8	8	3,935,000	4,700,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,400,000)	(3,165,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,535,000)	(1,535,000)
011205- A012	Allowances			5,011,000	5,595,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A012-1		(5,011,000)	(5,595,000)
<b>011205- A03</b>		<b>30,458,000</b>	<b>3,185,000</b>
011205- A032		181,000	199,000
011205- A033		42,000	200,000
011205- A038		143,000	655,000
011205- A039		30,092,000	2,131,000
<b>011205- A09</b>		<b>319,000</b>	<b>719,000</b>
011205- A096		168,000	368,000
011205- A097		151,000	351,000
<b>011205- A13</b>		<b>172,000</b>	<b>1,722,000</b>
011205- A130			400,000
011205- A131		86,000	186,000
011205- A132		86,000	186,000
011205- A133			500,000
011205- A137			400,000
011205- A138			50,000
<b>Total- COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.</b>		<b>39,895,000</b>	<b>15,921,000</b>
<b>KA0976 DIRECTORATE OF REFORMS AND AUTOMATION CU STOMS KARACHI EX(CHIEF COMP&amp;PROGRAM MING</b>			
<b>011205- A01</b>		<b>83,150,000</b>	<b>80,201,000</b>
011205- A011	101 101	44,530,000	34,518,000
011205- A011-1	(48) (48)	(21,036,000)	(21,576,000)
011205- A011-2	(53) (53)	(23,494,000)	(12,942,000)
011205- A012		38,620,000	45,683,000
011205- A012-1		(36,220,000)	(37,366,000)
011205- A012-2		(2,400,000)	(8,317,000)
<b>011205- A03</b>		<b>13,226,000</b>	<b>20,917,000</b>
011205- A032		367,000	667,000
011205- A033		1,018,000	1,518,000
011205- A034		2,945,000	5,945,000
011205- A038		3,847,000	4,897,000
011205- A039		5,049,000	7,890,000
<b>011205- A04</b>		<b>2,000,000</b>	<b>4,983,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A041	Pension		2,000,000	4,983,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,200,000</b>
011205- A052	Grants Domestic			6,200,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>408,000</b>	<b>1,508,000</b>
011205- A096	Purchase of Plant and Machinery			600,000
011205- A097	Purchase of Furniture and Fixture		408,000	908,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>9,232,000</b>	<b>12,332,000</b>
011205- A130	Transport		884,000	1,484,000
011205- A131	Machinery and Equipment		6,732,000	7,932,000
011205- A132	Furniture and Fixture		337,000	737,000
011205- A137	Computer Equipment		1,279,000	2,179,000
<b>Total-</b>	<b>DIRECTORATE OF REFORMS AND AUTOMATION CU STOMS KARACHI EX(CHIEF COMP&amp;PROGRAM MING</b>		<b>108,016,000</b>	<b>126,141,000</b>
<b>KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>27,685,000</b>	<b>35,500,000</b>
011205- A011	Pay	52 52	12,043,000	16,215,000
011205- A011-1	Pay of Officers	(52) (52)	(11,943,000)	(15,968,000)
011205- A011-2	Pay of Other Staff		(100,000)	(247,000)
011205- A012	Allowances		15,642,000	19,285,000
011205- A012-1	Regular Allowances		(14,842,000)	(18,444,000)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)	(841,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>3,722,000</b>	<b>7,751,000</b>
011205- A032	Communications		283,000	450,000
011205- A034	Occupancy Costs		252,000	857,000
011205- A038	Travel & Transportation		1,180,000	3,628,000
011205- A039	General		2,007,000	2,816,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,783,000</b>
011205- A041	Pension			2,783,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
011205- A052	Grants Domestic			10,000,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>436,000</b>	<b>700,000</b>
011205- A096	Purchase of Plant and Machinery		252,000	450,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A097	Purchase of Furniture and Fixture		184,000	250,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>1,880,000</b>
011205- A130	Transport		429,000	750,000
011205- A131	Machinery and Equipment		252,000	380,000
011205- A132	Furniture and Fixture		168,000	200,000
011205- A133	Buildings and Structure			250,000
011205- A137	Computer Equipment		151,000	300,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI</b>		<b>32,843,000</b>	<b>58,614,000</b>
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<b>KA1189 CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>11,322,000</b>	<b>11,669,000</b>
011205- A011	Pay	10 10	4,313,000	4,981,000
011205- A011-1	Pay of Officers	(2) (2)	(3,531,000)	(3,615,000)
011205- A011-2	Pay of Other Staff	(8) (8)	(782,000)	(1,366,000)
011205- A012	Allowances		7,009,000	6,688,000
011205- A012-1	Regular Allowances		(5,869,000)	(6,039,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)	(649,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,161,000</b>	<b>3,833,000</b>
011205- A032	Communications		148,000	228,000
011205- A034	Occupancy Costs		366,000	697,000
011205- A038	Travel & Transportation		833,000	1,211,000
011205- A039	General		814,000	1,697,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>86,000</b>	<b>382,000</b>
011205- A096	Purchase of Plant and Machinery		43,000	186,000
011205- A097	Purchase of Furniture and Fixture		43,000	196,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>344,000</b>	<b>983,000</b>
011205- A130	Transport		172,000	329,000
011205- A131	Machinery and Equipment		43,000	206,000
011205- A132	Furniture and Fixture		43,000	216,000
011205- A137	Computer Equipment		86,000	232,000
<b>Total-</b>	<b>CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI</b>		<b>13,913,000</b>	<b>16,867,000</b>
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<b>KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI</b>				



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,958,000</b>	<b>6,640,000</b>
011205- A011	Pay	2	2	3,225,000	2,769,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,125,000)	(2,769,000)
011205- A011-2	Pay of Other Staff			(100,000)	
011205- A012	Allowances			4,733,000	3,871,000
011205- A012-1	Regular Allowances			(4,033,000)	(3,431,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(440,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>3,100,000</b>	<b>5,305,000</b>
011205- A032	Communications			278,000	378,000
011205- A034	Occupancy Costs			552,000	163,000
011205- A038	Travel & Transportation			1,032,000	1,412,000
011205- A039	General			1,238,000	3,352,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>643,000</b>	<b>1,193,000</b>
011205- A096	Purchase of Plant and Machinery			300,000	600,000
011205- A097	Purchase of Furniture and Fixture			343,000	593,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>689,000</b>	<b>1,976,000</b>
011205- A130	Transport			232,000	632,000
011205- A131	Machinery and Equipment			172,000	422,000
011205- A132	Furniture and Fixture			172,000	559,000
011205- A137	Computer Equipment			113,000	363,000
<b>Total-</b>	<b>CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI</b>			<b>12,390,000</b>	<b>15,114,000</b>

## KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>12,383,000</b>	<b>9,106,000</b>
011205- A011	Pay	8	8	4,894,000	3,811,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,531,000)	(3,473,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(363,000)	(338,000)
011205- A012	Allowances			7,489,000	5,295,000
011205- A012-1	Regular Allowances			(6,519,000)	(4,575,000)
011205- A012-2	Other Allowances (Excluding TA)			(970,000)	(720,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>33,745,000</b>	<b>6,486,000</b>
011205- A032	Communications			385,000	977,000
011205- A034	Occupancy Costs			397,000	397,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A038	Travel & Transportation		1,076,000	814,000
011205- A039	General		31,887,000	4,298,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,907,000</b>
011205- A041	Pension			1,907,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>252,000</b>	<b>1,252,000</b>
011205- A096	Purchase of Plant and Machinery		126,000	626,000
011205- A097	Purchase of Furniture and Fixture		126,000	626,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>445,000</b>	<b>1,645,000</b>
011205- A130	Transport		194,000	194,000
011205- A131	Machinery and Equipment		84,000	384,000
011205- A132	Furniture and Fixture		67,000	367,000
011205- A137	Computer Equipment		100,000	700,000
<b>Total-</b>	<b>COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI</b>		<b>46,825,000</b>	<b>20,396,000</b>
<b>KA1192 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>14,475,000</b>	<b>13,755,000</b>
011205- A011	Pay	6 6	6,388,000	3,968,000
011205- A011-1	Pay of Officers	(4) (4)	(6,088,000)	(3,584,000)
011205- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(384,000)
011205- A012	Allowances		8,087,000	9,787,000
011205- A012-1	Regular Allowances		(7,097,000)	(4,840,000)
011205- A012-2	Other Allowances (Excluding TA)		(990,000)	(4,947,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>31,354,000</b>	<b>8,980,000</b>
011205- A032	Communications		404,000	1,004,000
011205- A034	Occupancy Costs		223,000	547,000
011205- A038	Travel & Transportation		925,000	1,335,000
011205- A039	General		29,802,000	6,094,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>547,000</b>	<b>1,547,000</b>
011205- A096	Purchase of Plant and Machinery		421,000	921,000
011205- A097	Purchase of Furniture and Fixture		126,000	626,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>580,000</b>	<b>2,180,000</b>
011205- A130	Transport		194,000	594,000
011205- A131	Machinery and Equipment		126,000	426,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
011205- A132	Furniture and Fixture			126,000	426,000
011205- A137	Computer Equipment			134,000	734,000
<b>Total-</b>	<b>COLLECTORATE OF CUSTOMS</b>			<b>46,956,000</b>	<b>26,462,000</b>
	<b>(ADJUDICATION-II) KARACHI</b>				
<b>KA1226 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>54,368,000</b>	<b>50,269,000</b>
011205- A011	Pay	144	144	28,283,000	20,223,000
011205- A011-1	Pay of Officers	(62)	(62)	(18,254,000)	(11,806,000)
011205- A011-2	Pay of Other Staff	(82)	(82)	(10,029,000)	(8,417,000)
011205- A012	Allowances			26,085,000	30,046,000
011205- A012-1	Regular Allowances			(22,210,000)	(23,474,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,875,000)	(6,572,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>20,017,000</b>	<b>17,785,000</b>
011205- A032	Communications			378,000	574,000
011205- A033	Utilities			14,549,000	5,584,000
011205- A034	Occupancy Costs			2,318,000	4,908,000
011205- A038	Travel & Transportation			1,632,000	2,882,000
011205- A039	General			1,140,000	3,837,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,405,000</b>
011205- A041	Pension				3,405,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>454,000</b>	<b>1,505,000</b>
011205- A092	Computer Equipment				151,000
011205- A096	Purchase of Plant and Machinery			370,000	770,000
011205- A097	Purchase of Furniture and Fixture			84,000	584,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>764,000</b>	<b>2,564,000</b>
011205- A130	Transport			370,000	1,170,000
011205- A131	Machinery and Equipment			184,000	484,000
011205- A132	Furniture and Fixture			84,000	384,000
011205- A137	Computer Equipment			126,000	526,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE</b>			<b>75,603,000</b>	<b>75,528,000</b>
	<b>EXPORT PORT MUHAMMAD BIN QASIM,</b>				
	<b>KARACHI</b>				

## KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>4,674,000</b>	<b>4,567,000</b>
011205- A011	Pay	4	4	1,618,000	1,735,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,518,000)	(1,735,000)
011205- A011-2	Pay of Other Staff			(100,000)	
011205- A012	Allowances			3,056,000	2,832,000
011205- A012-1	Regular Allowances			(2,934,000)	(2,710,000)
011205- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,394,000</b>	<b>3,466,000</b>
011205- A032	Communications			76,000	93,000
011205- A033	Utilities			17,000	
011205- A034	Occupancy Costs			511,000	
011205- A038	Travel & Transportation			623,000	1,348,000
011205- A039	General			1,167,000	2,025,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>420,000</b>	<b>720,000</b>
011205- A096	Purchase of Plant and Machinery			210,000	360,000
011205- A097	Purchase of Furniture and Fixture			210,000	360,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>522,000</b>	<b>1,372,000</b>
011205- A130	Transport			210,000	410,000
011205- A131	Machinery and Equipment			126,000	426,000
011205- A132	Furniture and Fixture			126,000	276,000
011205- A137	Computer Equipment			60,000	260,000
<b>Total-</b>	<b>DIRECTORATE OF RISK MANAGEMENT, KARACHI</b>			<b>8,010,000</b>	<b>10,125,000</b>

**KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,802,000</b>	<b>4,201,000</b>
011205- A011	Pay	5	4	4,700,000	2,162,000
011205- A011-1	Pay of Officers	(5)	(4)	(4,545,000)	(1,975,000)
011205- A011-2	Pay of Other Staff			(155,000)	(187,000)
011205- A012	Allowances			5,102,000	2,039,000
011205- A012-1	Regular Allowances			(5,102,000)	(1,871,000)
011205- A012-2	Other Allowances (Excluding TA)				(168,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>4,534,000</b>	<b>5,811,000</b>
011205- A032	Communications			94,000	100,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A033	Utilities		17,000	36,000
011205- A034	Occupancy Costs		523,000	449,000
011205- A038	Travel & Transportation		1,418,000	1,494,000
011205- A039	General		2,482,000	3,732,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>589,000</b>	<b>1,200,000</b>
011205- A096	Purchase of Plant and Machinery		337,000	650,000
011205- A097	Purchase of Furniture and Fixture		252,000	550,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>698,000</b>	<b>1,841,000</b>
011205- A130	Transport		337,000	600,000
011205- A131	Machinery and Equipment		126,000	320,000
011205- A132	Furniture and Fixture		101,000	250,000
011205- A133	Buildings and Structure			350,000
011205- A137	Computer Equipment		134,000	321,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI</b>		<b>15,623,000</b>	<b>13,053,000</b>
<b>KA3076 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>158,334,000</b>	<b>27,461,000</b>
011205- A011	Pay	280 318	96,161,000	11,067,000
011205- A011-1	Pay of Officers	(280) (289)	(55,509,000)	(9,184,000)
011205- A011-2	Pay of Other Staff	(29)	(40,652,000)	(1,883,000)
011205- A012	Allowances		62,173,000	16,394,000
011205- A012-1	Regular Allowances		(60,380,000)	(12,394,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,793,000)	(4,000,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>12,043,000</b>	<b>17,010,000</b>
011205- A032	Communications		820,000	1,054,000
011205- A033	Utilities		2,424,000	207,000
011205- A034	Occupancy Costs		2,032,000	1,614,000
011205- A038	Travel & Transportation		2,405,000	4,727,000
011205- A039	General		4,362,000	9,408,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>889,000</b>
011205- A041	Pension			889,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>841,000</b>	<b>6,141,000</b>
011205- A092	Computer Equipment			3,000,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A096	Purchase of Plant and Machinery		467,000	1,967,000
011205- A097	Purchase of Furniture and Fixture		374,000	1,174,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,137,000</b>	<b>6,338,000</b>
011205- A130	Transport		748,000	1,748,000
011205- A131	Machinery and Equipment		723,000	1,523,000
011205- A132	Furniture and Fixture		304,000	1,104,000
011205- A137	Computer Equipment		284,000	1,885,000
011205- A138	General		78,000	78,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI</b>		<b>173,355,000</b>	<b>57,839,000</b>
<b>KA7048 DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,656,000</b>	<b>9,493,000</b>
011205- A011	Pay	4 4	2,792,000	4,116,000
011205- A011-1	Pay of Officers	(4) (4)	(2,692,000)	(4,044,000)
011205- A011-2	Pay of Other Staff		(100,000)	(72,000)
011205- A012	Allowances		4,864,000	5,377,000
011205- A012-1	Regular Allowances		(3,777,000)	(5,055,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)	(322,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>5,176,000</b>	<b>4,299,000</b>
011205- A032	Communications		327,000	187,000
011205- A033	Utilities		7,000	
011205- A034	Occupancy Costs		554,000	694,000
011205- A038	Travel & Transportation		1,402,000	1,176,000
011205- A039	General		2,886,000	2,242,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,933,000</b>
011205- A041	Pension			1,933,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>378,000</b>	<b>378,000</b>
011205- A096	Purchase of Plant and Machinery		210,000	210,000
011205- A097	Purchase of Furniture and Fixture		168,000	168,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>842,000</b>	<b>744,000</b>
011205- A130	Transport		467,000	467,000
011205- A131	Machinery and Equipment		93,000	93,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A132	Furniture and Fixture		95,000	95,000
011205- A137	Computer Equipment		94,000	47,000
011205- A138	General		93,000	42,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI</b>		<b>14,052,000</b>	<b>16,847,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		3,145,287,000	3,175,021,000
0112	Total- Financial and Fiscal Affairs		3,145,287,000	3,175,021,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,145,287,000	3,175,021,000
01	Total- General Public Service		3,145,287,000	3,175,021,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>3,145,287,000</b>	<b>3,175,021,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>GR0037</b>	<b>MODEL CUSTOMS COLLECTORATE, GAWADAR.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>154,587,000</b>	<b>155,224,000</b>
011205- A011	Pay	278 280	70,481,000	68,289,000
011205- A011-1	Pay of Officers	(115) (115)	(32,331,000)	(36,625,000)
011205- A011-2	Pay of Other Staff	(163) (165)	(38,150,000)	(31,664,000)
011205- A012	Allowances		84,106,000	86,935,000
011205- A012-1	Regular Allowances		(82,046,000)	(79,881,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(7,054,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>13,970,000</b>	<b>22,331,000</b>
011205- A032	Communications		530,000	973,000
011205- A033	Utilities		4,575,000	7,371,000
011205- A036	Motor Vehicles		93,000	
011205- A038	Travel & Transportation		5,114,000	7,517,000
011205- A039	General		3,658,000	6,470,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>10,178,000</b>
011205- A041	Pension		1,200,000	10,178,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>40,900,000</b>
011205- A052	Grants Domestic			40,900,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,342,000</b>	<b>3,000,000</b>
011205- A096	Purchase of Plant and Machinery		741,000	2,000,000
011205- A097	Purchase of Furniture and Fixture		601,000	1,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,653,000</b>	<b>4,940,000</b>
011205- A130	Transport		729,000	1,729,000
011205- A131	Machinery and Equipment		278,000	550,000
011205- A132	Furniture and Fixture		278,000	550,000
011205- A133	Buildings and Structure			1,500,000
011205- A137	Computer Equipment		257,000	500,000
011205- A138	General		111,000	111,000



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE, GAWADAR.</b>			<b>172,752,000</b>	<b>236,573,000</b>
<b>GR0051 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, GAWADAR</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>27,276,000</b>	<b>13,297,000</b>
011205- A011	Pay	65	65	16,000,000	5,413,000
011205- A011-1	Pay of Officers	(24)	(24)	(9,669,000)	(2,797,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(6,331,000)	(2,616,000)
011205- A012	Allowances			11,276,000	7,884,000
011205- A012-1	Regular Allowances			(9,635,000)	(6,407,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,477,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,099,000</b>	<b>5,036,000</b>
011205- A032	Communications			141,000	76,000
011205- A033	Utilities			793,000	490,000
011205- A034	Occupancy Costs			655,000	216,000
011205- A036	Motor Vehicles			8,000	8,000
011205- A038	Travel & Transportation			1,239,000	2,093,000
011205- A039	General			2,263,000	2,153,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,250,000</b>	<b>814,000</b>
011205- A041	Pension			1,250,000	814,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,900,000</b>
011205- A052	Grants Domestic				2,900,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>514,000</b>	<b>800,000</b>
011205- A096	Purchase of Plant and Machinery			257,000	400,000
011205- A097	Purchase of Furniture and Fixture			257,000	400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>546,000</b>	<b>933,000</b>
011205- A130	Transport			252,000	500,000
011205- A131	Machinery and Equipment			118,000	200,000
011205- A132	Furniture and Fixture			43,000	100,000
011205- A137	Computer Equipment			86,000	86,000
011205- A138	General			47,000	47,000
<b>Total-</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, GAWADAR</b>			<b>34,685,000</b>	<b>23,780,000</b>
<b>QA0468 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, QUETTA.</b>					

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>30,952,000</b>	<b>23,174,000</b>
011205- A011	Pay	40	40	12,282,000	10,030,000
011205- A011-1	Pay of Officers	(18)	(18)	(8,136,000)	(6,431,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,146,000)	(3,599,000)
011205- A012	Allowances			18,670,000	13,144,000
011205- A012-1	Regular Allowances			(16,070,000)	(12,169,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(975,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,436,000</b>	<b>23,033,000</b>
011205- A032	Communications			532,000	375,000
011205- A033	Utilities			1,220,000	1,521,000
011205- A034	Occupancy Costs			3,794,000	11,369,000
011205- A036	Motor Vehicles			25,000	
011205- A038	Travel & Transportation			2,638,000	4,302,000
011205- A039	General			3,227,000	5,466,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>462,000</b>	<b>872,000</b>
011205- A096	Purchase of Plant and Machinery			252,000	502,000
011205- A097	Purchase of Furniture and Fixture			210,000	370,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,126,000</b>	<b>2,227,000</b>
011205- A130	Transport			648,000	1,148,000
011205- A131	Machinery and Equipment			185,000	485,000
011205- A132	Furniture and Fixture			139,000	250,000
011205- A137	Computer Equipment			94,000	284,000
011205- A138	General			60,000	60,000
<b>Total- DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, QUETTA.</b>				<b>43,976,000</b>	<b>49,306,000</b>
<b>QA0568 DIRECTORATE OF TRANSIT TRADE QUETTA</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,653,000</b>	<b>9,997,000</b>
011205- A011	Pay	29	29	4,636,000	3,998,000
011205- A011-1	Pay of Officers	(29)	(29)	(4,536,000)	(3,998,000)
011205- A011-2	Pay of Other Staff			(100,000)	
011205- A012	Allowances			9,017,000	5,999,000
011205- A012-1	Regular Allowances			(6,597,000)	(3,909,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,420,000)	(2,090,000)

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>8,272,000</b>	<b>7,844,000</b>
011205- A032	Communications		365,000	181,000
011205- A033	Utilities		1,296,000	1,400,000
011205- A034	Occupancy Costs		2,693,000	2,592,000
011205- A036	Motor Vehicles		17,000	
011205- A038	Travel & Transportation		1,232,000	2,055,000
011205- A039	General		2,669,000	1,616,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>930,000</b>	<b>930,000</b>
011205- A096	Purchase of Plant and Machinery		606,000	606,000
011205- A097	Purchase of Furniture and Fixture		324,000	324,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>588,000</b>	<b>1,088,000</b>
011205- A130	Transport		278,000	778,000
011205- A131	Machinery and Equipment		86,000	86,000
011205- A132	Furniture and Fixture		59,000	59,000
011205- A137	Computer Equipment		118,000	118,000
011205- A138	General		47,000	47,000
<b>Total-</b>	<b>DIRECTORATE OF TRANSIT TRADE QUETTA</b>		<b>23,443,000</b>	<b>19,859,000</b>
<b>QA0597 COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>13,903,000</b>	<b>9,948,000</b>
011205- A011	Pay	7 7	6,028,000	4,274,000
011205- A011-1	Pay of Officers	(4) (4)	(5,536,000)	(4,069,000)
011205- A011-2	Pay of Other Staff	(3) (3)	(492,000)	(205,000)
011205- A012	Allowances		7,875,000	5,674,000
011205- A012-1	Regular Allowances		(6,735,000)	(5,460,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)	(214,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>42,405,000</b>	<b>6,423,000</b>
011205- A032	Communications		235,000	75,000
011205- A033	Utilities		339,000	
011205- A034	Occupancy Costs		1,102,000	390,000
011205- A038	Travel & Transportation		1,657,000	2,088,000
011205- A039	General		39,072,000	3,870,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>314,000</b>	<b>2,150,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

	No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
011205- A092		Computer Equipment		800,000
011205- A096		Purchase of Plant and Machinery	129,000	650,000
011205- A097		Purchase of Furniture and Fixture	185,000	700,000
<b>011205- A13</b>		<b>Repairs and Maintenance</b>	<b>402,000</b>	<b>1,400,000</b>
011205- A130		Transport	22,000	
011205- A131		Machinery and Equipment	93,000	350,000
011205- A132		Furniture and Fixture	93,000	350,000
011205- A137		Computer Equipment	194,000	700,000
<b>Total-</b>		<b>COLLECTORATE OF CUSTOMS (ADJUNCTION) QUETTA</b>	<b>57,024,000</b>	<b>19,921,000</b>
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<b>QA4001 MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA</b>				
<b>011205- A01</b>		<b>Employees Related Expenses</b>	<b>187,016,000</b>	<b>150,869,000</b>
011205- A011	274	Pay	83,410,000	64,357,000
011205- A011-1	(97)	Pay of Officers	(31,075,000)	(31,548,000)
011205- A011-2	(177)	Pay of Other Staff	(52,335,000)	(32,809,000)
011205- A012		Allowances	103,606,000	86,512,000
011205- A012-1		Regular Allowances	(97,986,000)	(81,058,000)
011205- A012-2		Other Allowances (Excluding TA)	(5,620,000)	(5,454,000)
<b>011205- A03</b>		<b>Operating Expenses</b>	<b>19,274,000</b>	<b>31,403,000</b>
011205- A032		Communications	823,000	358,000
011205- A033		Utilities	3,871,000	4,042,000
011205- A034		Occupancy Costs	4,518,000	7,000,000
011205- A036		Motor Vehicles	112,000	
011205- A038		Travel & Transportation	3,608,000	5,717,000
011205- A039		General	6,342,000	14,286,000
<b>011205- A04</b>		<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>3,808,000</b>
011205- A041		Pension	1,500,000	3,808,000
<b>011205- A05</b>		<b>Grants, Subsidies and Write off Loans</b>		<b>12,400,000</b>
011205- A052		Grants Domestic		12,400,000
<b>011205- A09</b>		<b>Physical Assets</b>	<b>860,000</b>	<b>4,260,000</b>
011205- A092		Computer Equipment		1,800,000
011205- A096		Purchase of Plant and Machinery	561,000	1,361,000
011205- A097		Purchase of Furniture and Fixture	299,000	1,099,000

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,187,000</b>	<b>5,388,000</b>
011205- A130	Transport		935,000	2,935,000
011205- A131	Machinery and Equipment		467,000	667,000
011205- A132	Furniture and Fixture		150,000	450,000
011205- A137	Computer Equipment		523,000	1,086,000
011205- A138	General		112,000	250,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE OF ARRAISMMENT QUETTA</b>		<b>210,837,000</b>	<b>208,128,000</b>
<b>QA4002 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>18,406,000</b>	<b>10,646,000</b>
011205- A011	Pay	1 11	6,247,000	3,156,000
011205- A011-1	Pay of Officers	(1) (5)	(3,854,000)	(3,156,000)
011205- A011-2	Pay of Other Staff	(6)	(2,393,000)	
011205- A012	Allowances		12,159,000	7,490,000
011205- A012-1	Regular Allowances		(11,059,000)	(6,049,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,441,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>3,981,000</b>	<b>6,805,000</b>
011205- A032	Communications		285,000	56,000
011205- A038	Travel & Transportation		1,215,000	2,860,000
011205- A039	General		2,481,000	3,889,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			
011205- A041	Pension			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,309,000</b>	<b>3,250,000</b>
011205- A092	Computer Equipment			1,600,000
011205- A096	Purchase of Plant and Machinery		374,000	650,000
011205- A097	Purchase of Furniture and Fixture		935,000	1,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,215,000</b>	<b>2,347,000</b>
011205- A130	Transport		467,000	1,467,000
011205- A131	Machinery and Equipment		234,000	300,000
011205- A132	Furniture and Fixture		234,000	300,000
011205- A137	Computer Equipment		280,000	280,000
<b>Total-</b>	<b>CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA</b>		<b>24,911,000</b>	<b>23,048,000</b>

## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>QA4003 MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>272,321,000</b>	<b>263,287,000</b>
011205- A011	Pay	540	689	129,105,000	119,279,000
011205- A011-1	Pay of Officers	(177)	(200)	(50,612,000)	(39,890,000)
011205- A011-2	Pay of Other Staff	(363)	(489)	(78,493,000)	(79,389,000)
011205- A012	Allowances			143,216,000	144,008,000
011205- A012-1	Regular Allowances			(135,686,000)	(133,448,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,530,000)	(10,560,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>24,252,000</b>	<b>64,935,000</b>
011205- A032	Communications			1,234,000	730,000
011205- A033	Utilities			4,627,000	9,659,000
011205- A034	Occupancy Costs			6,122,000	22,178,000
011205- A036	Motor Vehicles			168,000	
011205- A038	Travel & Transportation			4,338,000	9,221,000
011205- A039	General			7,763,000	23,147,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>11,566,000</b>
011205- A041	Pension			1,500,000	11,566,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>14,498,000</b>
011205- A052	Grants Domestic				14,498,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>916,000</b>	<b>39,516,000</b>
011205- A092	Computer Equipment				2,000,000
011205- A096	Purchase of Plant and Machinery			467,000	1,267,000
011205- A097	Purchase of Furniture and Fixture			449,000	1,249,000
011205- A098	Purchase of Other Assets				35,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,925,000</b>	<b>8,869,000</b>
011205- A130	Transport			748,000	4,748,000
011205- A131	Machinery and Equipment			224,000	1,224,000
011205- A132	Furniture and Fixture			224,000	1,224,000
011205- A137	Computer Equipment			561,000	1,505,000
011205- A138	General			168,000	168,000
<b>Total-</b>	<b>MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA</b>			<b>300,914,000</b>	<b>402,671,000</b>
011205	Total- Tax Management (Customs,			868,542,000	983,286,000



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>GL7005 MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>65,705,000</b>	<b>47,966,000</b>
011205- A011	Pay	68 68	27,550,000	20,584,000
011205- A011-1	Pay of Officers	(40) (40)	(20,581,000)	(14,946,000)
011205- A011-2	Pay of Other Staff	(28) (28)	(6,969,000)	(5,638,000)
011205- A012	Allowances		38,155,000	27,382,000
011205- A012-1	Regular Allowances		(34,905,000)	(23,490,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,250,000)	(3,892,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>10,333,000</b>	<b>15,664,000</b>
011205- A032	Communications		126,000	139,000
011205- A033	Utilities		2,202,000	2,436,000
011205- A034	Occupancy Costs		2,814,000	4,723,000
011205- A036	Motor Vehicles		262,000	262,000
011205- A038	Travel & Transportation		2,059,000	3,146,000
011205- A039	General		2,870,000	4,958,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>2,595,000</b>
011205- A041	Pension		500,000	2,595,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>309,000</b>	<b>1,358,000</b>
011205- A092	Computer Equipment			800,000
011205- A096	Purchase of Plant and Machinery		124,000	258,000
011205- A097	Purchase of Furniture and Fixture		185,000	300,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>574,000</b>	<b>2,184,000</b>
011205- A130	Transport		353,000	1,982,000
011205- A131	Machinery and Equipment		47,000	47,000
011205- A132	Furniture and Fixture		47,000	47,000
011205- A137	Computer Equipment		80,000	61,000
011205- A138	General		47,000	47,000
<b>Total-</b>	<b>MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN</b>		<b>77,421,000</b>	<b>69,767,000</b>



## NO. 070.- FC21C45 CUSTOMS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	77,421,000	69,767,000
0112	Total-	Financial and Fiscal Affairs	77,421,000	69,767,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	77,421,000	69,767,000
01	Total-	General Public Service	77,421,000	69,767,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>	<b>77,421,000</b>	<b>69,767,000</b>
	<b>TOTAL - DEMAND</b>		<b>8,482,367,000</b>	<b>8,501,617,000</b>

## NO. 071.- INLAND REVENUE

## DEMANDS FOR GRANTS

DEMAND NO. 071  
( FC21J12 )  
INLAND REVENUE

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	14,769,674,000	15,129,433,000
<b>Total</b>	<b>14,769,674,000</b>	<b>15,129,433,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>12,050,000,000</b>	<b>10,943,378,000</b>
A011 Pay	5,508,224,000	4,846,794,000
A011-1 Pay of Officers	(2,562,078,000)	(2,212,662,000)
A011-2 Pay of Other Staff	(2,946,146,000)	(2,634,132,000)
A012 Allowances	6,541,776,000	6,096,584,000
A012-1 Regular Allowances	(6,218,641,000)	(5,591,068,000)
A012-2 Other Allowances (Excluding TA)	(323,135,000)	(505,516,000)
<b>A03 Operating Expenses</b>	<b>2,192,968,000</b>	<b>2,605,982,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>271,786,000</b>	<b>351,787,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>15,992,000</b>	<b>537,068,000</b>
<b>A06 Transfers</b>	<b>6,539,000</b>	<b>2,919,000</b>
<b>A09 Physical Assets</b>		<b>368,508,000</b>
<b>A13 Repairs and Maintenance</b>	<b>232,389,000</b>	<b>319,791,000</b>
<b>Total</b>	<b>14,769,674,000</b>	<b>15,129,433,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>		
<b>IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>22,955,000</b>
011205- A011	Pay		9,735,000
011205- A011-1	Pay of Officers		(5,524,000)
011205- A011-2	Pay of Other Staff		(4,211,000)
011205- A012	Allowances		13,220,000
011205- A012-1	Regular Allowances		(11,730,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,490,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>8,128,000</b>
011205- A032	Communications		247,000
011205- A033	Utilities		33,000
011205- A034	Occupancy Costs		6,196,000
011205- A038	Travel & Transportation		288,000
011205- A039	General		1,364,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>984,000</b>
011205- A041	Pension		984,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,200,000</b>
011205- A052	Grants Domestic		6,200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>144,000</b>
011205- A130	Transport		79,000
011205- A131	Machinery and Equipment		37,000
011205- A132	Furniture and Fixture		19,000
011205- A137	Computer Equipment		9,000
<b>Total-</b>	<b>DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD</b>		<b>38,411,000</b>
<b>IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>15,613,000</b>
011205- A011	Pay		6,993,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A011-1			(2,300,000)
011205- A011-2			(4,693,000)
011205- A012			8,620,000
011205- A012-1			(7,720,000)
011205- A012-2			(900,000)
<b>011205- A03</b>			<b>7,775,000</b>
011205- A032			59,000
011205- A033			80,000
011205- A034			7,028,000
011205- A038			192,000
011205- A039			416,000
<b>011205- A13</b>			<b>47,000</b>
011205- A130			47,000
<b>Total-</b>			<b>23,435,000</b>
<b>ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI</b>			
<b>IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.</b>			
<b>011205- A01</b>			<b>35,959,000</b>
011205- A011			15,866,000
011205- A011-1			(7,986,000)
011205- A011-2			(7,880,000)
011205- A012			20,093,000
011205- A012-1			(17,764,000)
011205- A012-2			(2,329,000)
<b>011205- A03</b>			<b>10,074,000</b>
011205- A032			280,000
011205- A033			748,000
011205- A034			3,873,000
011205- A038			1,556,000
011205- A039			3,617,000
<b>011205- A04</b>			<b>926,000</b>
011205- A041			926,000
<b>011205- A05</b>			<b>6,501,000</b>
011205- A052			6,501,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011205- A09</b>			<b>178,000</b>
011205- A096			89,000
011205- A097			89,000
<b>011205- A13</b>			<b>854,000</b>
011205- A130			553,000
011205- A131			139,000
011205- A132			89,000
011205- A137			73,000
<b>Total-</b>			<b>54,492,000</b>
<b>DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.</b>			
<b>IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD</b>			
<b>011205- A01</b>		<b>49,485,000</b>	<b>23,499,000</b>
011205- A011	80	21,678,000	9,351,000
011205- A011-1	(20)	(12,062,000)	(5,821,000)
011205- A011-2	(60)	(9,616,000)	(3,530,000)
011205- A012		27,807,000	14,148,000
011205- A012-1		(24,597,000)	(11,938,000)
011205- A012-2		(3,210,000)	(2,210,000)
<b>011205- A03</b>		<b>29,450,000</b>	<b>24,840,000</b>
011205- A032		1,420,000	207,000
011205- A033		3,600,000	1,100,000
011205- A034		12,030,000	12,030,000
011205- A036		200,000	153,000
011205- A038		3,600,000	1,350,000
011205- A039		8,600,000	10,000,000
<b>011205- A04</b>		<b>1,010,000</b>	<b>1,010,000</b>
011205- A041		1,010,000	1,010,000
<b>011205- A09</b>			<b>8,000,000</b>
011205- A096			2,500,000
011205- A097			5,500,000
<b>011205- A13</b>		<b>1,900,000</b>	<b>3,506,000</b>
011205- A130		500,000	294,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A131		500,000	100,000
011205- A132		500,000	2,512,000
011205- A133			500,000
011205- A137		400,000	100,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD</b>	<b>81,845,000</b>	<b>60,855,000</b>

## ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.

<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>13,695,000</b>	<b>8,641,000</b>
011205- A011	Pay 15	6,075,000	3,640,000
011205- A011-1	Pay of Officers (5)	(3,810,000)	(2,303,000)
011205- A011-2	Pay of Other Staff (10)	(2,265,000)	(1,337,000)
011205- A012	Allowances	7,620,000	5,001,000
011205- A012-1	Regular Allowances	(6,020,000)	(4,757,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,600,000)	(244,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>2,064,000</b>	<b>1,589,000</b>
011205- A032	Communications	98,000	108,000
011205- A034	Occupancy Costs	1,346,000	944,000
011205- A038	Travel & Transportation	86,000	9,000
011205- A039	General	534,000	528,000
<b>011205- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>30,000</b>
011205- A064	Other Transfer Payments	30,000	30,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>55,000</b>	<b>24,000</b>
011205- A130	Transport	14,000	
011205- A131	Machinery and Equipment	17,000	
011205- A132	Furniture and Fixture	12,000	12,000
011205- A137	Computer Equipment	12,000	12,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.</b>	<b>15,844,000</b>	<b>10,284,000</b>

## ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD

<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>13,364,000</b>	<b>14,578,000</b>
011205- A011	Pay 15	6,183,000	6,366,000
011205- A011-1	Pay of Officers (5)	(3,085,000)	(3,254,000)
011205- A011-2	Pay of Other Staff (10)	(3,098,000)	(3,112,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A012		7,181,000	8,212,000
011205- A012-1		(6,581,000)	(7,462,000)
011205- A012-2		(600,000)	(750,000)
<b>011205- A03</b>		<b>3,184,000</b>	<b>3,119,000</b>
011205- A032		187,000	90,000
011205- A034		2,405,000	2,405,000
011205- A038		91,000	32,000
011205- A039		501,000	592,000
<b>011205- A04</b>			<b>1,216,000</b>
011205- A041			1,216,000
<b>011205- A05</b>			<b>10,000,000</b>
011205- A052			10,000,000
<b>011205- A06</b>		<b>25,000</b>	<b>25,000</b>
011205- A064		25,000	25,000
<b>011205- A13</b>		<b>85,000</b>	<b>131,000</b>
011205- A130		14,000	
011205- A131		25,000	45,000
011205- A132		25,000	40,000
011205- A137		21,000	46,000
<b>Total- COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD</b>		<b>16,658,000</b>	<b>29,069,000</b>
<b>ID5220 REGIONAL TAX OFFICE ISLAMABAD</b>			
<b>011205- A01</b>		<b>503,673,000</b>	<b>447,673,000</b>
011205- A011	562	239,735,000	196,727,000
011205- A011-1	(223)	(127,191,000)	(108,035,000)
011205- A011-2	(339)	(112,544,000)	(88,692,000)
011205- A012		263,938,000	250,946,000
011205- A012-1		(248,402,000)	(224,260,000)
011205- A012-2		(15,536,000)	(26,686,000)
<b>011205- A03</b>		<b>105,399,000</b>	<b>247,090,000</b>
011205- A032		4,244,000	3,151,000
011205- A033		11,117,000	10,339,000
011205- A034		65,702,000	195,316,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A036			250,000
011205- A038		4,806,000	8,506,000
011205- A039		19,530,000	29,528,000
<b>011205- A04</b>		<b>3,434,000</b>	<b>14,111,000</b>
011205- A041		3,434,000	14,111,000
<b>011205- A05</b>			<b>27,000,000</b>
011205- A052			27,000,000
<b>011205- A06</b>		<b>500,000</b>	<b>500,000</b>
011205- A064		500,000	500,000
<b>011205- A09</b>			<b>96,690,000</b>
011205- A092			35,000,000
011205- A095			13,690,000
011205- A096			23,000,000
011205- A097			25,000,000
<b>011205- A13</b>		<b>7,409,000</b>	<b>8,017,000</b>
011205- A130		2,805,000	3,805,000
011205- A131		1,402,000	1,702,000
011205- A132		631,000	1,031,000
011205- A133		1,870,000	506,000
011205- A137		673,000	973,000
011205- A138		28,000	
<b>Total- REGIONAL TAX OFFICE ISLAMABAD</b>		<b>620,415,000</b>	<b>841,081,000</b>
<b>ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD</b>			
<b>011205- A01</b>		<b>36,259,000</b>	<b>23,370,000</b>
011205- A011	30	15,995,000	10,612,000
011205- A011-1	(14)	(11,281,000)	(7,572,000)
011205- A011-2	(16)	(4,714,000)	(3,040,000)
011205- A012		20,264,000	12,758,000
011205- A012-1		(18,764,000)	(11,998,000)
011205- A012-2		(1,500,000)	(760,000)
<b>011205- A03</b>		<b>5,559,000</b>	<b>4,589,000</b>
011205- A032		254,000	147,000
011205- A033		137,000	84,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A034		1,757,000	2,006,000
011205- A038		1,402,000	925,000
011205- A039		2,009,000	1,427,000
<b>011205- A04</b>		<b>312,000</b>	<b>234,000</b>
011205- A041		312,000	234,000
<b>011205- A05</b>		<b>100,000</b>	<b>220,000</b>
011205- A052		100,000	220,000
<b>011205- A13</b>		<b>2,303,000</b>	<b>587,000</b>
011205- A130		252,000	198,000
011205- A131		374,000	221,000
011205- A132		118,000	118,000
011205- A133		280,000	
011205- A137		1,262,000	50,000
011205- A138		17,000	
<b>Total- CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD</b>		<b>44,533,000</b>	<b>29,000,000</b>
<b>ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.</b>			
<b>011205- A01</b>		<b>22,242,000</b>	<b>15,495,000</b>
011205- A011	31	9,974,000	6,926,000
011205- A011-1	(8)	(4,620,000)	(2,624,000)
011205- A011-2	(23)	(5,354,000)	(4,302,000)
011205- A012		12,268,000	8,569,000
011205- A012-1		(11,138,000)	(7,922,000)
011205- A012-2		(1,130,000)	(647,000)
<b>011205- A03</b>		<b>5,479,000</b>	<b>5,098,000</b>
011205- A032		136,000	69,000
011205- A034		3,594,000	3,941,000
011205- A038		362,000	354,000
011205- A039		1,387,000	734,000
<b>011205- A04</b>		<b>1,183,000</b>	<b>1,183,000</b>
011205- A041		1,183,000	1,183,000
<b>011205- A13</b>		<b>487,000</b>	<b>153,000</b>
011205- A130		210,000	30,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A131	Machinery and Equipment		126,000	38,000
011205- A132	Furniture and Fixture		50,000	25,000
011205- A137	Computer Equipment		101,000	60,000
<b>Total-</b>	<b>DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.</b>		<b>29,391,000</b>	<b>21,929,000</b>
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<b>ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>38,754,000</b>	<b>31,823,000</b>
011205- A011	Pay 39		18,065,000	14,374,000
011205- A011-1	Pay of Officers (17)		(10,783,000)	(10,480,000)
011205- A011-2	Pay of Other Staff (22)		(7,282,000)	(3,894,000)
011205- A012	Allowances		20,689,000	17,449,000
011205- A012-1	Regular Allowances		(19,164,000)	(15,973,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,525,000)	(1,476,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>5,382,000</b>	<b>5,297,000</b>
011205- A032	Communications		209,000	118,000
011205- A034	Occupancy Costs		3,948,000	3,981,000
011205- A038	Travel & Transportation		342,000	302,000
011205- A039	General		883,000	896,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>641,000</b>	<b>591,000</b>
011205- A130	Transport		103,000	103,000
011205- A131	Machinery and Equipment		164,000	164,000
011205- A132	Furniture and Fixture		126,000	126,000
011205- A137	Computer Equipment		248,000	198,000
<b>Total-</b>	<b>DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.</b>		<b>44,777,000</b>	<b>37,711,000</b>
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<b>ID5224 REGIONAL TAX OFFICE RAWALPINDI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>550,891,000</b>	<b>497,858,000</b>
011205- A011	Pay 709		261,895,000	222,155,000
011205- A011-1	Pay of Officers (239)		(121,299,000)	(101,468,000)
011205- A011-2	Pay of Other Staff (470)		(140,596,000)	(120,687,000)
011205- A012	Allowances		288,996,000	275,703,000
011205- A012-1	Regular Allowances		(276,996,000)	(245,403,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A012-2		(12,000,000)	(30,300,000)
<b>011205- A03</b>		<b>127,457,000</b>	<b>130,203,000</b>
011205- A032		5,468,000	6,657,000
011205- A033		19,516,000	19,724,000
011205- A034		74,138,000	74,138,000
011205- A038		5,197,000	6,411,000
011205- A039		23,138,000	23,273,000
<b>011205- A04</b>		<b>17,147,000</b>	<b>17,946,000</b>
011205- A041		17,147,000	17,946,000
<b>011205- A05</b>		<b>150,000</b>	<b>24,341,000</b>
011205- A052		150,000	24,341,000
<b>011205- A09</b>			<b>3,000,000</b>
011205- A092			3,000,000
<b>011205- A13</b>		<b>12,465,000</b>	<b>12,772,000</b>
011205- A130		1,776,000	1,776,000
011205- A131		757,000	1,064,000
011205- A132		841,000	841,000
011205- A133		8,792,000	8,792,000
011205- A137		252,000	252,000
011205- A138		47,000	47,000
<b>Total- REGIONAL TAX OFFICE RAWALPINDI.</b>		<b>708,110,000</b>	<b>686,120,000</b>
<b>ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.</b>			
<b>011205- A01</b>		<b>10,678,000</b>	<b>9,864,000</b>
011205- A011	15	4,649,000	4,257,000
011205- A011-1	(5)	(2,655,000)	(2,436,000)
011205- A011-2	(10)	(1,994,000)	(1,821,000)
011205- A012		6,029,000	5,607,000
011205- A012-1		(4,929,000)	(5,275,000)
011205- A012-2		(1,100,000)	(332,000)
<b>011205- A03</b>		<b>1,571,000</b>	<b>1,686,000</b>
011205- A032		130,000	20,000
011205- A034		914,000	1,182,000
011205- A038		84,000	41,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011205- A039	General		443,000	443,000
<b>011205- A06</b>	<b>Transfers</b>		<b>15,000</b>	
011205- A064	Other Transfer Payments		15,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>15,000</b>
011205- A092	Computer Equipment			15,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>47,000</b>
011205- A131	Machinery and Equipment		28,000	15,000
011205- A132	Furniture and Fixture		17,000	17,000
011205- A137	Computer Equipment		34,000	15,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.</b>		<b>12,343,000</b>	<b>11,612,000</b>
<b>ID5646 DIRECTORATE GENERAL INTELLIGENCE &amp; INVESTIGATION ( INLAND REVENUE ) ISLAMABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>67,696,000</b>	<b>64,745,000</b>
011205- A011	Pay	131	29,140,000	28,388,000
011205- A011-1	Pay of Officers	(38)	(16,880,000)	(18,819,000)
011205- A011-2	Pay of Other Staff	(93)	(12,260,000)	(9,569,000)
011205- A012	Allowances		38,556,000	36,357,000
011205- A012-1	Regular Allowances		(35,106,000)	(32,907,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>57,071,000</b>	<b>62,054,000</b>
011205- A032	Communications		1,215,000	1,685,000
011205- A033	Utilities		9,490,000	6,759,000
011205- A034	Occupancy Costs		32,961,000	37,144,000
011205- A038	Travel & Transportation		4,487,000	5,578,000
011205- A039	General		8,918,000	10,888,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,915,000</b>	<b>2,496,000</b>
011205- A041	Pension		2,915,000	2,496,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,600,000</b>
011205- A092	Computer Equipment			1,200,000
011205- A096	Purchase of Plant and Machinery			200,000
011205- A097	Purchase of Furniture and Fixture			200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,972,000</b>	<b>3,863,000</b>
011205- A130	Transport		1,122,000	1,922,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A131		467,000	605,000
011205- A132		168,000	168,000
011205- A133		935,000	935,000
011205- A137		233,000	233,000
011205- A138		47,000	
<b>Total- DIRECTORATE GENERAL INTELLIGENCE &amp; INVESTIGATION ( INLAND REVENUE ) ISLAMABAD.</b>		<b>130,654,000</b>	<b>134,758,000</b>
<b>ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>7,152,000</b>	<b>3,374,000</b>
011205- A011	Pay	1,500,000	2,044,000
011205- A011-1	Pay of Officers	(1,500,000)	(2,044,000)
011205- A012	Allowances	5,652,000	1,330,000
011205- A012-1	Regular Allowances	(5,552,000)	(1,230,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>19,687,000</b>	<b>462,000</b>
011205- A032	Communications	122,000	37,000
011205- A033	Utilities	261,000	
011205- A034	Occupancy Costs	194,000	
011205- A038	Travel & Transportation	135,000	
011205- A039	General	18,975,000	425,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>200,000</b>
011205- A092	Computer Equipment		200,000
<b>Total- COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.</b>		<b>26,839,000</b>	<b>4,036,000</b>
<b>ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE ) ISLAMABAD</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>8,152,000</b>	
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)	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011205- A03</b>		<b>Operating Expenses</b>	<b>8,522,000</b>
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
<b>011205- A06</b>		<b>Transfers</b>	<b>30,000</b>
011205- A064		Other Transfer Payments	30,000
<b>Total-</b>		<b>DIRECTORATE GENERAL OF LAW (INLAND REVENUE ) ISLAMABAD</b>	<b>16,704,000</b>
<b>ID9337 DIRECTORATE GENERAL OF RESEARCH &amp; DEVELOPMENT (IR) ISLAMABAD</b>			
<b>011205- A01</b>		<b>Employees Related Expenses</b>	<b>8,152,000</b>
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)
<b>011205- A03</b>		<b>Operating Expenses</b>	<b>1,042,000</b>
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	275,000
<b>011205- A06</b>		<b>Transfers</b>	<b>30,000</b>
011205- A064		Other Transfer Payments	30,000
<b>Total-</b>		<b>DIRECTORATE GENERAL OF RESEARCH &amp; DEVELOPMENT (IR) ISLAMABAD</b>	<b>9,224,000</b>
<b>ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD</b>			
<b>011205- A01</b>		<b>Employees Related Expenses</b>	<b>11,152,000</b>
011205- A011	7	Pay	5,500,000
011205- A011-1	(7)	Pay of Officers	(4,500,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
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)	
<b>011205- A03</b>		<b>Operating Expenses 1,153,000</b>	
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	
<b>Total-</b>		<b>DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD 12,305,000</b>	
<b>ID9658 DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD</b>			
<b>011205- A01</b>		<b>Employees Related Expenses 8,152,000</b>	
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)	
<b>011205- A03</b>		<b>Operating Expenses 966,000</b>	
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	
<b>Total-</b>		<b>DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD 9,118,000</b>	
<b>ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD</b>			
<b>011205- A01</b>		<b>Employees Related Expenses 27,082,000</b>	<b>23,084,000</b>
011205- A011	62	Pay 14,565,000	10,614,000
011205- A011-1	(25)	Pay of Officers (7,565,000)	(6,381,000)
011205- A011-2	(37)	Pay of Other Staff (7,000,000)	(4,233,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A012		12,517,000	12,470,000
011205- A012-1		(10,005,000)	(9,994,000)
011205- A012-2		(2,512,000)	(2,476,000)
<b>011205- A03</b>		<b>30,847,000</b>	<b>25,494,000</b>
011205- A032		1,005,000	710,000
011205- A033		2,814,000	2,914,000
011205- A034		17,334,000	13,534,000
011205- A036			100,000
011205- A038		997,000	2,129,000
011205- A039		8,697,000	6,107,000
<b>011205- A04</b>		<b>911,000</b>	<b>811,000</b>
011205- A041		911,000	811,000
<b>011205- A09</b>			<b>600,000</b>
011205- A096			550,000
011205- A097			50,000
<b>011205- A13</b>		<b>512,000</b>	<b>2,494,000</b>
011205- A130		93,000	2,068,000
011205- A131		93,000	193,000
011205- A132		93,000	93,000
011205- A137		186,000	93,000
011205- A138		47,000	47,000
<b>Total- COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD</b>		<b>59,352,000</b>	<b>52,483,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,838,112,000	2,035,276,000
0112	Total- Financial and Fiscal Affairs	1,838,112,000	2,035,276,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,838,112,000	2,035,276,000
01	Total- General Public Service	1,838,112,000	2,035,276,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,838,112,000</b>	<b>2,035,276,000</b>



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>BR0075</b>	<b>REGIONAL TAX OFFICE BAHWALPUR.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>389,283,000</b>	<b>389,277,000</b>
011205- A011	Pay	512	176,421,000	176,415,000
011205- A011-1	Pay of Officers	(140)	(70,602,000)	(70,548,000)
011205- A011-2	Pay of Other Staff	(372)	(105,819,000)	(105,867,000)
011205- A012	Allowances		212,862,000	212,862,000
011205- A012-1	Regular Allowances		(206,187,000)	(204,687,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,675,000)	(8,175,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>34,164,000</b>	<b>31,583,000</b>
011205- A032	Communications		2,277,000	1,817,000
011205- A033	Utilities		7,481,000	7,116,000
011205- A034	Occupancy Costs		9,831,000	10,272,000
011205- A038	Travel & Transportation		3,871,000	3,871,000
011205- A039	General		10,704,000	8,507,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,179,000</b>	<b>2,074,000</b>
011205- A041	Pension		2,179,000	2,074,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>13,800,000</b>
011205- A052	Grants Domestic			13,800,000
<b>011205- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>350,000</b>
011205- A064	Other Transfer Payments		250,000	350,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,022,000</b>
011205- A092	Computer Equipment			600,000
011205- A097	Purchase of Furniture and Fixture			422,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>3,707,000</b>	<b>1,890,000</b>
011205- A130	Transport		841,000	841,000
011205- A131	Machinery and Equipment		421,000	421,000
011205- A132	Furniture and Fixture		295,000	295,000
011205- A133	Buildings and Structure		1,870,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A137		233,000	333,000
011205- A138		47,000	
<b>Total- REGIONAL TAX OFFICE BAHWALPUR.</b>		<b>429,583,000</b>	<b>439,996,000</b>
<b>BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR</b>			
<b>011205- A01</b>		<b>5,289,000</b>	<b>5,281,000</b>
011205- A011	1	3,511,000	3,095,000
011205- A011-1	(1)	(1,511,000)	(1,381,000)
011205- A011-2		(2,000,000)	(1,714,000)
011205- A012		1,778,000	2,186,000
011205- A012-1		(1,473,000)	(2,186,000)
011205- A012-2		(305,000)	
<b>011205- A03</b>		<b>2,020,000</b>	<b>2,040,000</b>
011205- A032		159,000	174,000
011205- A033		311,000	302,000
011205- A034		701,000	750,000
011205- A038		145,000	207,000
011205- A039		704,000	607,000
<b>011205- A06</b>		<b>100,000</b>	
011205- A064		100,000	
<b>011205- A09</b>			<b>279,000</b>
011205- A092			179,000
011205- A097			100,000
<b>011205- A13</b>		<b>158,000</b>	<b>126,000</b>
011205- A130		21,000	
011205- A131		42,000	42,000
011205- A132		42,000	42,000
011205- A137		42,000	42,000
011205- A138		11,000	
<b>Total- COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR</b>		<b>7,567,000</b>	<b>7,726,000</b>
<b>FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.</b>			
<b>011205- A01</b>		<b>8,196,000</b>	<b>8,193,000</b>
011205- A011	10	3,788,000	3,788,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A011-1	Pay of Officers (3)	(1,365,000)	(1,365,000)
011205- A011-2	Pay of Other Staff (7)	(2,423,000)	(2,423,000)
011205- A012	Allowances	4,408,000	4,405,000
011205- A012-1	Regular Allowances	(4,203,000)	(4,044,000)
011205- A012-2	Other Allowances (Excluding TA)	(205,000)	(361,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>444,000</b>	<b>125,000</b>
011205- A032	Communications	101,000	92,000
011205- A033	Utilities	7,000	3,000
011205- A038	Travel & Transportation	77,000	2,000
011205- A039	General	259,000	28,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>786,000</b>	<b>383,000</b>
011205- A041	Pension	786,000	383,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>32,000</b>	<b>10,000</b>
011205- A131	Machinery and Equipment	10,000	5,000
011205- A133	Buildings and Structure	12,000	
011205- A137	Computer Equipment	10,000	5,000
<b>Total-</b>	<b>DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.</b>	<b>9,458,000</b>	<b>8,711,000</b>
<b>FD0124 REGIONAL TAX OFFICE FAISALABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>761,595,000</b>	<b>649,718,000</b>
011205- A011	Pay 991	336,079,000	280,386,000
011205- A011-1	Pay of Officers (325)	(153,694,000)	(121,562,000)
011205- A011-2	Pay of Other Staff (666)	(182,385,000)	(158,824,000)
011205- A012	Allowances	425,516,000	369,332,000
011205- A012-1	Regular Allowances	(413,716,000)	(355,932,000)
011205- A012-2	Other Allowances (Excluding TA)	(11,800,000)	(13,400,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>59,096,000</b>	<b>62,619,000</b>
011205- A032	Communications	4,456,000	5,480,000
011205- A033	Utilities	21,271,000	12,960,000
011205- A034	Occupancy Costs	3,169,000	3,742,000
011205- A038	Travel & Transportation	6,839,000	7,851,000
011205- A039	General	23,361,000	32,586,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>25,692,000</b>	<b>26,572,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A041		25,692,000	26,572,000
<b>011205- A05</b>		<b>300,000</b>	<b>40,873,000</b>
011205- A052		300,000	40,873,000
<b>011205- A09</b>			<b>2,200,000</b>
011205- A092			1,500,000
011205- A096			700,000
<b>011205- A13</b>		<b>7,955,000</b>	<b>26,524,000</b>
011205- A130		1,178,000	1,260,000
011205- A131		1,178,000	1,760,000
011205- A132		547,000	585,000
011205- A133		4,674,000	22,439,000
011205- A137		252,000	345,000
011205- A138		126,000	135,000
<b>Total- REGIONAL TAX OFFICE FAISALABAD.</b>		<b>854,638,000</b>	<b>808,506,000</b>
<b>FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.</b>			
<b>011205- A01</b>		<b>17,429,000</b>	<b>17,424,000</b>
011205- A011	15	7,664,000	7,625,000
011205- A011-1	(5)	(4,689,000)	(4,650,000)
011205- A011-2	(10)	(2,975,000)	(2,975,000)
011205- A012		9,765,000	9,799,000
011205- A012-1		(8,765,000)	(8,676,000)
011205- A012-2		(1,000,000)	(1,123,000)
<b>011205- A03</b>		<b>1,565,000</b>	<b>2,794,000</b>
011205- A032		338,000	462,000
011205- A038		481,000	732,000
011205- A039		746,000	1,600,000
<b>011205- A04</b>		<b>1,500,000</b>	<b>1,676,000</b>
011205- A041		1,500,000	1,676,000
<b>011205- A05</b>			<b>2,600,000</b>
011205- A052			2,600,000
<b>011205- A09</b>			<b>150,000</b>
011205- A092			150,000
<b>011205- A13</b>		<b>117,000</b>	<b>797,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A130	Transport	14,000	214,000
011205- A131	Machinery and Equipment	9,000	169,000
011205- A132	Furniture and Fixture		140,000
011205- A137	Computer Equipment	94,000	274,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.</b>	<b>20,611,000</b>	<b>25,441,000</b>
<b>FD0137 DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) FAISALABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>54,464,000</b>	<b>51,416,000</b>
011205- A011	Pay 61	25,958,000	21,450,000
011205- A011-1	Pay of Officers (26)	(17,665,000)	(14,184,000)
011205- A011-2	Pay of Other Staff (35)	(8,293,000)	(7,266,000)
011205- A012	Allowances	28,506,000	29,966,000
011205- A012-1	Regular Allowances	(26,306,000)	(26,050,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,200,000)	(3,916,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>8,921,000</b>	<b>17,847,000</b>
011205- A032	Communications	610,000	656,000
011205- A033	Utilities	762,000	1,685,000
011205- A034	Occupancy Costs	1,402,000	2,172,000
011205- A038	Travel & Transportation	3,146,000	5,360,000
011205- A039	General	3,001,000	7,974,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,590,000</b>	<b>1,561,000</b>
011205- A041	Pension	1,590,000	1,561,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>49,000</b>	<b>8,587,000</b>
011205- A052	Grants Domestic	49,000	8,587,000
<b>011205- A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>
011205- A064	Other Transfer Payments	100,000	100,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>4,400,000</b>
011205- A092	Computer Equipment		1,900,000
011205- A096	Purchase of Plant and Machinery		2,000,000
011205- A097	Purchase of Furniture and Fixture		500,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>1,625,000</b>	<b>3,000,000</b>
011205- A130	Transport	757,000	1,350,000
011205- A131	Machinery and Equipment	168,000	350,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A132		252,000	350,000
011205- A133		280,000	400,000
011205- A137		84,000	400,000
011205- A138		84,000	150,000
<b>Total-</b>		<b>66,749,000</b>	<b>86,911,000</b>
<b>DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) FAISALABAD.</b>			

## FD0204 ADD DIR INSP&amp;AUDIT-TAXES FSD

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,324,000</b>
011205- A011	Pay		3,346,000
011205- A011-1	Pay of Officers		(1,869,000)
011205- A011-2	Pay of Other Staff		(1,477,000)
011205- A012	Allowances		3,978,000
011205- A012-1	Regular Allowances		(3,604,000)
011205- A012-2	Other Allowances (Excluding TA)		(374,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,560,000</b>
011205- A032	Communications		124,000
011205- A033	Utilities		156,000
011205- A034	Occupancy Costs		370,000
011205- A038	Travel & Transportation		315,000
011205- A039	General		595,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>303,000</b>
011205- A130	Transport		126,000
011205- A131	Machinery and Equipment		78,000
011205- A132	Furniture and Fixture		99,000
<b>Total-</b>	<b>ADD DIR INSP&amp;AUDIT-TAXES FSD</b>		<b>9,187,000</b>

## GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>15,862,000</b>	<b>15,854,000</b>
011205- A011	Pay	14	7,410,000	6,664,000
011205- A011-1	Pay of Officers	(5)	(4,613,000)	(3,903,000)
011205- A011-2	Pay of Other Staff	(9)	(2,797,000)	(2,761,000)
011205- A012	Allowances		8,452,000	9,190,000
011205- A012-1	Regular Allowances		(7,852,000)	(8,235,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012-2		(600,000)	(955,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>744,000</b>	<b>753,000</b>
011205- A032	Communications	122,000	234,000
011205- A038	Travel & Transportation	164,000	50,000
011205- A039	General	458,000	469,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>46,000</b>	<b>28,000</b>
011205- A130	Transport	9,000	
011205- A131	Machinery and Equipment	9,000	
011205- A137	Computer Equipment	28,000	28,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA</b>	<b>16,652,000</b>	<b>16,635,000</b>
<b>GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>21,834,000</b>	<b>21,826,000</b>
011205- A011	Pay 20	10,141,000	10,177,000
011205- A011-1	Pay of Officers (7)	(5,283,000)	(5,307,000)
011205- A011-2	Pay of Other Staff (13)	(4,858,000)	(4,870,000)
011205- A012	Allowances	11,693,000	11,649,000
011205- A012-1	Regular Allowances	(11,093,000)	(10,926,000)
011205- A012-2	Other Allowances (Excluding TA)	(600,000)	(723,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>580,000</b>	<b>620,000</b>
011205- A032	Communications	110,000	91,000
011205- A038	Travel & Transportation	96,000	149,000
011205- A039	General	374,000	380,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>163,000</b>	<b>141,000</b>
011205- A131	Machinery and Equipment	59,000	59,000
011205- A132	Furniture and Fixture	50,000	28,000
011205- A137	Computer Equipment	54,000	54,000
<b>Total-</b>	<b>DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.</b>	<b>22,577,000</b>	<b>22,587,000</b>
<b>GA0115 REGIONAL TAX OFFICE GUJRANWALA</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>461,105,000</b>	<b>461,095,000</b>
011205- A011	Pay 624	204,918,000	202,966,000
011205- A011-1	Pay of Officers (190)	(86,011,000)	(84,110,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A011-2	Pay of Other Staff (434)	(118,907,000)	(118,856,000)
011205- A012	Allowances	256,187,000	258,129,000
011205- A012-1	Regular Allowances	(248,107,000)	(236,049,000)
011205- A012-2	Other Allowances (Excluding TA)	(8,080,000)	(22,080,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>42,272,000</b>	<b>39,467,000</b>
011205- A032	Communications	3,645,000	3,645,000
011205- A033	Utilities	15,470,000	15,470,000
011205- A034	Occupancy Costs	1,951,000	1,951,000
011205- A038	Travel & Transportation	4,039,000	4,039,000
011205- A039	General	17,167,000	14,362,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,050,000</b>	<b>7,560,000</b>
011205- A041	Pension	5,050,000	7,560,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>590,000</b>	<b>18,022,000</b>
011205- A052	Grants Domestic	590,000	18,022,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>4,356,000</b>	<b>4,356,000</b>
011205- A130	Transport	841,000	841,000
011205- A131	Machinery and Equipment	841,000	841,000
011205- A132	Furniture and Fixture	252,000	252,000
011205- A133	Buildings and Structure	1,870,000	1,870,000
011205- A137	Computer Equipment	505,000	505,000
011205- A138	General	47,000	47,000
<b>Total-</b>	<b>REGIONAL TAX OFFICE GUJRANWALA</b>	<b>513,373,000</b>	<b>530,500,000</b>

**GA0165 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA**

<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>8,874,000</b>
011205- A011	Pay	4,232,000
011205- A011-1	Pay of Officers	(2,378,000)
011205- A011-2	Pay of Other Staff	(1,854,000)
011205- A012	Allowances	4,642,000
011205- A012-1	Regular Allowances	(4,222,000)
011205- A012-2	Other Allowances (Excluding TA)	(420,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>548,000</b>
011205- A032	Communications	61,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A038			179,000
011205- A039			308,000
<b>011205- A13</b>			<b>65,000</b>
011205- A130			28,000
011205- A131			19,000
011205- A132			9,000
011205- A137			9,000
<b>Total-</b>	<b>ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA</b>		<b>9,487,000</b>
<b>LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>13,696,000</b>	<b>13,548,000</b>
011205- A011	Pay 8	6,870,000	6,245,000
011205- A011-1	Pay of Officers (4)	(2,900,000)	(2,317,000)
011205- A011-2	Pay of Other Staff (4)	(3,970,000)	(3,928,000)
011205- A012	Allowances	6,826,000	7,303,000
011205- A012-1	Regular Allowances	(6,178,000)	(6,655,000)
011205- A012-2	Other Allowances (Excluding TA)	(648,000)	(648,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>1,630,000</b>	<b>2,219,000</b>
011205- A032	Communications	144,000	115,000
011205- A034	Occupancy Costs	561,000	561,000
011205- A038	Travel & Transportation	102,000	140,000
011205- A039	General	823,000	1,403,000
<b>011205- A06</b>	<b>Transfers</b>	<b>18,000</b>	
011205- A064	Other Transfer Payments	18,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>40,000</b>
011205- A092	Computer Equipment		40,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>299,000</b>	<b>390,000</b>
011205- A130	Transport	9,000	
011205- A131	Machinery and Equipment	93,000	193,000
011205- A132	Furniture and Fixture	75,000	75,000
011205- A137	Computer Equipment	122,000	122,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE</b>	<b>15,643,000</b>	<b>16,197,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>LO0733 DIRECTORATE OF LAW (IR), LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,152,000</b>	<b>8,152,000</b>
011205- A011	Pay	3	2,500,000	2,500,000
011205- A011-1	Pay of Officers	(3)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)	(1,000,000)
011205- A012	Allowances		5,652,000	5,652,000
011205- A012-1	Regular Allowances		(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>29,167,000</b>	
011205- A032	Communications		252,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		28,325,000	
<b>011205- A06</b>	<b>Transfers</b>		<b>10,000</b>	
011205- A064	Other Transfer Payments		10,000	
<b>Total- DIRECTORATE OF LAW (IR), LAHORE</b>			<b>37,329,000</b>	<b>8,152,000</b>
<b>LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>16,179,000</b>	<b>15,406,000</b>
011205- A011	Pay	14	7,124,000	6,542,000
011205- A011-1	Pay of Officers	(5)	(3,711,000)	(3,660,000)
011205- A011-2	Pay of Other Staff	(9)	(3,413,000)	(2,882,000)
011205- A012	Allowances		9,055,000	8,864,000
011205- A012-1	Regular Allowances		(8,150,000)	(7,682,000)
011205- A012-2	Other Allowances (Excluding TA)		(905,000)	(1,182,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,922,000</b>	<b>19,133,000</b>
011205- A032	Communications		234,000	215,000
011205- A033	Utilities			4,190,000
011205- A034	Occupancy Costs		1,904,000	12,437,000
011205- A038	Travel & Transportation		111,000	69,000
011205- A039	General		673,000	2,222,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,749,000</b>
011205- A041	Pension			1,749,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>011205- A09</b>			<b>3,500,000</b>
011205- A092			3,000,000
011205- A097			500,000
<b>011205- A13</b>		<b>118,000</b>	<b>132,000</b>
011205- A130		14,000	28,000
011205- A131		25,000	25,000
011205- A132		34,000	34,000
011205- A137		45,000	45,000
<b>Total- COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE</b>		<b>19,219,000</b>	<b>39,920,000</b>
<b>LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.</b>			
<b>011205- A01</b>		<b>15,674,000</b>	<b>15,667,000</b>
011205- A011	15	6,976,000	6,989,000
011205- A011-1	(5)	(3,243,000)	(3,240,000)
011205- A011-2	(10)	(3,733,000)	(3,749,000)
011205- A012		8,698,000	8,678,000
011205- A012-1		(7,998,000)	(7,642,000)
011205- A012-2		(700,000)	(1,036,000)
<b>011205- A03</b>		<b>2,336,000</b>	<b>3,399,000</b>
011205- A032		64,000	192,000
011205- A034		1,513,000	2,064,000
011205- A038		98,000	163,000
011205- A039		661,000	980,000
<b>011205- A04</b>			<b>591,000</b>
011205- A041			591,000
<b>011205- A13</b>		<b>135,000</b>	<b>206,000</b>
011205- A130		23,000	28,000
011205- A131		47,000	68,000
011205- A132		28,000	50,000
011205- A137		37,000	60,000
<b>Total- COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.</b>		<b>18,145,000</b>	<b>19,863,000</b>
<b>LO0832 DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.</b>			

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>120,599,000</b>	<b>120,589,000</b>
011205- A011	Pay 149	60,029,000	60,124,000
011205- A011-1	Pay of Officers (31)	(36,976,000)	(37,072,000)
011205- A011-2	Pay of Other Staff (118)	(23,053,000)	(23,052,000)
011205- A012	Allowances	60,570,000	60,465,000
011205- A012-1	Regular Allowances	(54,946,000)	(53,443,000)
011205- A012-2	Other Allowances (Excluding TA)	(5,624,000)	(7,022,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>53,589,000</b>	<b>44,421,000</b>
011205- A032	Communications	845,000	564,000
011205- A033	Utilities	17,119,000	12,721,000
011205- A034	Occupancy Costs	5,151,000	5,253,000
011205- A038	Travel & Transportation	9,233,000	4,139,000
011205- A039	General	21,241,000	21,744,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,200,000</b>	<b>507,000</b>
011205- A041	Pension	2,200,000	507,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>592,000</b>
011205- A052	Grants Domestic	600,000	592,000
<b>011205- A06</b>	<b>Transfers</b>	<b>150,000</b>	<b>150,000</b>
011205- A064	Other Transfer Payments	150,000	150,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>5,358,000</b>
011205- A092	Computer Equipment		2,358,000
011205- A096	Purchase of Plant and Machinery		2,000,000
011205- A097	Purchase of Furniture and Fixture		1,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>6,030,000</b>	<b>6,580,000</b>
011205- A130	Transport	673,000	673,000
011205- A131	Machinery and Equipment	673,000	873,000
011205- A132	Furniture and Fixture	421,000	421,000
011205- A133	Buildings and Structure	3,740,000	3,740,000
011205- A137	Computer Equipment	336,000	686,000
011205- A138	General	187,000	187,000
<b>Total-</b>	<b>DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.</b>	<b>183,168,000</b>	<b>178,197,000</b>

LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>40,514,000</b>	<b>40,508,000</b>
011205- A011	Pay	44	19,253,000	19,004,000
011205- A011-1	Pay of Officers	(19)	(11,810,000)	(11,608,000)
011205- A011-2	Pay of Other Staff	(25)	(7,443,000)	(7,396,000)
011205- A012	Allowances		21,261,000	21,504,000
011205- A012-1	Regular Allowances		(20,161,000)	(19,222,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(2,282,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>6,376,000</b>	<b>6,577,000</b>
011205- A032	Communications		163,000	93,000
011205- A034	Occupancy Costs		5,610,000	5,915,000
011205- A038	Travel & Transportation		118,000	84,000
011205- A039	General		485,000	485,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,475,000</b>	<b>1,457,000</b>
011205- A041	Pension		1,475,000	1,457,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>125,000</b>
011205- A130	Transport		25,000	50,000
011205- A131	Machinery and Equipment		25,000	25,000
011205- A132	Furniture and Fixture		25,000	25,000
011205- A137	Computer Equipment		25,000	25,000
<b>Total-</b>	<b>DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.</b>		<b>48,465,000</b>	<b>48,667,000</b>
<b>LO0834 CORPORATE TAX OFFICE, LAHORE.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>1,094,641,000</b>	<b>1,038,580,000</b>
011205- A011	Pay	1297	511,146,000	478,476,000
011205- A011-1	Pay of Officers	(416)	(259,064,000)	(226,394,000)
011205- A011-2	Pay of Other Staff	(881)	(252,082,000)	(252,082,000)
011205- A012	Allowances		583,495,000	560,104,000
011205- A012-1	Regular Allowances		(566,996,000)	(538,105,000)
011205- A012-2	Other Allowances (Excluding TA)		(16,499,000)	(21,999,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>172,871,000</b>	<b>221,497,000</b>
011205- A032	Communications		5,843,000	6,595,000
011205- A033	Utilities		33,051,000	35,240,000
011205- A034	Occupancy Costs		84,318,000	118,446,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A038		10,134,000	12,303,000
011205- A039		39,525,000	48,913,000
<b>011205- A04</b>		<b>16,300,000</b>	<b>19,645,000</b>
011205- A041		16,300,000	19,645,000
<b>011205- A05</b>		<b>565,000</b>	<b>37,300,000</b>
011205- A052		565,000	37,300,000
<b>011205- A06</b>		<b>1,350,000</b>	
011205- A064		1,350,000	
<b>011205- A09</b>			<b>3,135,000</b>
011205- A092			635,000
011205- A096			2,500,000
<b>011205- A13</b>		<b>16,599,000</b>	<b>21,949,000</b>
011205- A130		2,945,000	3,995,000
011205- A131		2,524,000	3,524,000
011205- A132		1,262,000	2,762,000
011205- A133		8,018,000	8,018,000
011205- A137		1,682,000	3,182,000
011205- A138		168,000	468,000
<b>Total- CORPORATE TAX OFFICE, LAHORE.</b>		<b>1,302,326,000</b>	<b>1,342,106,000</b>
<b>LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.</b>			
<b>011205- A01</b>		<b>17,091,000</b>	<b>17,085,000</b>
011205- A011	15	7,416,000	7,314,000
011205- A011-1	(5)	(4,143,000)	(4,041,000)
011205- A011-2	(10)	(3,273,000)	(3,273,000)
011205- A012		9,675,000	9,771,000
011205- A012-1		(9,075,000)	(8,769,000)
011205- A012-2		(600,000)	(1,002,000)
<b>011205- A03</b>		<b>3,028,000</b>	<b>3,216,000</b>
011205- A032		294,000	330,000
011205- A034		1,747,000	1,374,000
011205- A038		224,000	364,000
011205- A039		763,000	1,148,000
<b>011205- A04</b>		<b>386,000</b>	<b>585,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A041	Pension	386,000	585,000
<b>011205- A06</b>	<b>Transfers</b>	<b>20,000</b>	
011205- A064	Other Transfer Payments	20,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>900,000</b>
011205- A092	Computer Equipment		300,000
011205- A096	Purchase of Plant and Machinery		300,000
011205- A097	Purchase of Furniture and Fixture		300,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>184,000</b>	<b>344,000</b>
011205- A130	Transport	21,000	81,000
011205- A131	Machinery and Equipment	51,000	81,000
011205- A132	Furniture and Fixture	37,000	67,000
011205- A137	Computer Equipment	75,000	115,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.</b>	<b>20,709,000</b>	<b>22,130,000</b>

## LO0872 REGIONAL TAX OFFICE, LAHORE

<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>881,777,000</b>	<b>694,418,000</b>
011205- A011	Pay 1145	400,580,000	307,278,000
011205- A011-1	Pay of Officers (368)	(168,539,000)	(130,249,000)
011205- A011-2	Pay of Other Staff (777)	(232,041,000)	(177,029,000)
011205- A012	Allowances	481,197,000	387,140,000
011205- A012-1	Regular Allowances	(464,417,000)	(352,010,000)
011205- A012-2	Other Allowances (Excluding TA)	(16,780,000)	(35,130,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>188,607,000</b>	<b>221,521,000</b>
011205- A032	Communications	5,960,000	4,004,000
011205- A033	Utilities	19,242,000	19,042,000
011205- A034	Occupancy Costs	132,102,000	158,356,000
011205- A038	Travel & Transportation	4,423,000	5,682,000
011205- A039	General	26,880,000	34,437,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>18,097,000</b>	<b>22,497,000</b>
011205- A041	Pension	18,097,000	22,497,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,125,000</b>	<b>38,832,000</b>
011205- A052	Grants Domestic	2,125,000	38,832,000
<b>011205- A06</b>	<b>Transfers</b>	<b>500,000</b>	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A064		500,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>12,100,000</b>
011205- A092	Computer Equipment		6,100,000
011205- A096	Purchase of Plant and Machinery		3,000,000
011205- A097	Purchase of Furniture and Fixture		3,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>6,996,000</b>	<b>6,047,000</b>
011205- A130	Transport	2,337,000	2,337,000
011205- A131	Machinery and Equipment	1,402,000	1,602,000
011205- A132	Furniture and Fixture	841,000	1,041,000
011205- A133	Buildings and Structure	1,402,000	
011205- A137	Computer Equipment	967,000	1,067,000
011205- A138	General	47,000	
<b>Total- REGIONAL TAX OFFICE, LAHORE</b>		<b>1,098,102,000</b>	<b>995,415,000</b>
<b>LO0942 DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) LAHORE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>79,358,000</b>	<b>79,349,000</b>
011205- A011	Pay 95	36,242,000	36,254,000
011205- A011-1	Pay of Officers (43)	(19,330,000)	(19,414,000)
011205- A011-2	Pay of Other Staff (52)	(16,912,000)	(16,840,000)
011205- A012	Allowances	43,116,000	43,095,000
011205- A012-1	Regular Allowances	(38,316,000)	(38,042,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,800,000)	(5,053,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>34,885,000</b>	<b>37,934,000</b>
011205- A032	Communications	1,299,000	1,154,000
011205- A033	Utilities	2,751,000	3,771,000
011205- A034	Occupancy Costs	15,974,000	16,708,000
011205- A038	Travel & Transportation	3,865,000	4,107,000
011205- A039	General	10,996,000	12,194,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>765,000</b>	<b>2,026,000</b>
011205- A041	Pension	765,000	2,026,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>54,000</b>	<b>11,630,000</b>
011205- A052	Grants Domestic	54,000	11,630,000
<b>011205- A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>13,000</b>
011205- A064	Other Transfer Payments	200,000	13,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,447,000</b>
011205- A092	Computer Equipment		719,000
011205- A096	Purchase of Plant and Machinery		350,000
011205- A097	Purchase of Furniture and Fixture		378,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>2,079,000</b>	<b>3,119,000</b>
011205- A130	Transport	935,000	1,375,000
011205- A131	Machinery and Equipment	280,000	480,000
011205- A132	Furniture and Fixture	280,000	480,000
011205- A137	Computer Equipment	458,000	608,000
011205- A138	General	126,000	176,000
<b>Total-</b>	<b>DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) LAHORE</b>	<b>117,341,000</b>	<b>135,518,000</b>
<b>LO1482 DIRECTOR OF INSP &amp; INTERNAL AUDIT (DT) CENTRAL REGION LAHORE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>80,522,000</b>
011205- A011	Pay		37,252,000
011205- A011-1	Pay of Officers		(19,428,000)
011205- A011-2	Pay of Other Staff		(17,824,000)
011205- A012	Allowances		43,270,000
011205- A012-1	Regular Allowances		(39,470,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,800,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>37,124,000</b>
011205- A032	Communications		481,000
011205- A033	Utilities		47,000
011205- A034	Occupancy Costs		32,489,000
011205- A038	Travel & Transportation		888,000
011205- A039	General		3,219,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,392,000</b>
011205- A041	Pension		3,392,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,160,000</b>
011205- A052	Grants Domestic		27,160,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>800,000</b>
011205- A092	Computer Equipment		500,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A097			300,000
<b>011205- A13</b>			<b>1,172,000</b>
011205- A130			340,000
011205- A131			335,000
011205- A132			347,000
011205- A137			150,000
<b>Total- DIRECTOR OF INSP &amp; INTERNAL AUDIT (DT) CENTRAL REGION LAHORE</b>			<b>150,170,000</b>
<b>LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE</b>			
<b>011205- A01</b>		<b>8,152,000</b>	<b>7,423,000</b>
011205- A011		2,500,000	1,771,000
011205- A011-1		(1,500,000)	(771,000)
011205- A011-2		(1,000,000)	(1,000,000)
011205- A012		5,652,000	5,652,000
011205- A012-1		(5,552,000)	(5,552,000)
011205- A012-2		(100,000)	(100,000)
<b>011205- A03</b>		<b>966,000</b>	
011205- A032		101,000	
011205- A033		261,000	
011205- A034		194,000	
011205- A038		135,000	
011205- A039		275,000	
<b>Total- DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE</b>		<b>9,118,000</b>	<b>7,423,000</b>
<b>LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE</b>			
<b>011205- A01</b>		<b>24,972,000</b>	<b>25,693,000</b>
011205- A011	62	12,809,000	10,550,000
011205- A011-1	(25)	(7,962,000)	(6,727,000)
011205- A011-2	(37)	(4,847,000)	(3,823,000)
011205- A012		12,163,000	15,143,000
011205- A012-1		(9,543,000)	(12,337,000)
011205- A012-2		(2,620,000)	(2,806,000)
<b>011205- A03</b>		<b>14,650,000</b>	<b>24,831,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A032		630,000	837,000
011205- A033		1,879,000	2,339,000
011205- A034		7,739,000	12,975,000
011205- A038		997,000	1,613,000
011205- A039		3,405,000	7,067,000
<b>011205- A04</b>			<b>300,000</b>
011205- A041			300,000
<b>011205- A09</b>			<b>450,000</b>
011205- A092			50,000
011205- A096			200,000
011205- A097			200,000
<b>011205- A13</b>		<b>512,000</b>	<b>1,312,000</b>
011205- A130		93,000	393,000
011205- A131		93,000	243,000
011205- A132		93,000	193,000
011205- A137		186,000	336,000
011205- A138		47,000	147,000
<b>Total- COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE</b>		<b>40,134,000</b>	<b>52,586,000</b>
<b>LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE</b>			
<b>011205- A01</b>		<b>8,152,000</b>	<b>8,152,000</b>
011205- A011	2	2,500,000	2,500,000
011205- A011-1	(1)	(1,500,000)	(1,500,000)
011205- A011-2	(1)	(1,000,000)	(1,000,000)
011205- A012		5,652,000	5,652,000
011205- A012-1		(5,552,000)	(5,552,000)
011205- A012-2		(100,000)	(100,000)
<b>011205- A03</b>		<b>1,153,000</b>	
011205- A032		101,000	
011205- A033		261,000	
011205- A034		381,000	
011205- A038		135,000	
011205- A039		275,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>Total- DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE</b>		<b>9,305,000</b>	<b>8,152,000</b>
<b>LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>82,979,000</b>	<b>81,845,000</b>
011205- A011 Pay	48	35,150,000	34,029,000
011205- A011-1 Pay of Officers	(15)	(12,951,000)	(12,953,000)
011205- A011-2 Pay of Other Staff	(33)	(22,199,000)	(21,076,000)
011205- A012 Allowances		47,829,000	47,816,000
011205- A012-1 Regular Allowances		(41,729,000)	(41,767,000)
011205- A012-2 Other Allowances (Excluding TA)		(6,100,000)	(6,049,000)
<b>011205- A03 Operating Expenses</b>		<b>31,000,000</b>	<b>28,581,000</b>
011205- A032 Communications		3,300,000	1,700,000
011205- A033 Utilities		3,400,000	1,920,000
011205- A034 Occupancy Costs		9,400,000	11,500,000
011205- A036 Motor Vehicles		500,000	81,000
011205- A038 Travel & Transportation		4,750,000	4,250,000
011205- A039 General		9,650,000	9,130,000
<b>011205- A09 Physical Assets</b>			<b>8,600,000</b>
011205- A092 Computer Equipment			4,600,000
011205- A096 Purchase of Plant and Machinery			2,000,000
011205- A097 Purchase of Furniture and Fixture			2,000,000
<b>011205- A13 Repairs and Maintenance</b>		<b>2,700,000</b>	<b>3,200,000</b>
011205- A130 Transport		500,000	500,000
011205- A131 Machinery and Equipment		500,000	500,000
011205- A132 Furniture and Fixture		500,000	500,000
011205- A137 Computer Equipment		1,000,000	1,000,000
011205- A138 General		200,000	700,000
<b>Total- COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE</b>		<b>116,679,000</b>	<b>122,226,000</b>
<b>MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>11,196,000</b>	<b>14,021,000</b>
011205- A011 Pay	15	5,232,000	4,427,000
011205- A011-1 Pay of Officers	(5)	(2,578,000)	(1,557,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A011-2	Pay of Other Staff (10)	(2,654,000)	(2,870,000)
011205- A012	Allowances	5,964,000	9,594,000
011205- A012-1	Regular Allowances	(5,714,000)	(5,956,000)
011205- A012-2	Other Allowances (Excluding TA)	(250,000)	(3,638,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>902,000</b>	<b>877,000</b>
011205- A032	Communications	140,000	119,000
011205- A038	Travel & Transportation	201,000	231,000
011205- A039	General	561,000	527,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>42,000</b>
011205- A131	Machinery and Equipment	25,000	25,000
011205- A132	Furniture and Fixture	17,000	17,000
011205- A137	Computer Equipment	14,000	
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE APPEALS MULTAN.</b>	<b>12,154,000</b>	<b>14,940,000</b>
<b>MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>19,391,000</b>	<b>19,385,000</b>
011205- A011	Pay 23	9,148,000	9,146,000
011205- A011-1	Pay of Officers (7)	(3,867,000)	(3,871,000)
011205- A011-2	Pay of Other Staff (16)	(5,281,000)	(5,275,000)
011205- A012	Allowances	10,243,000	10,239,000
011205- A012-1	Regular Allowances	(9,463,000)	(9,054,000)
011205- A012-2	Other Allowances (Excluding TA)	(780,000)	(1,185,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>769,000</b>	<b>748,000</b>
011205- A032	Communications	98,000	35,000
011205- A038	Travel & Transportation	234,000	258,000
011205- A039	General	437,000	455,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>109,000</b>	<b>129,000</b>
011205- A131	Machinery and Equipment	59,000	73,000
011205- A132	Furniture and Fixture	34,000	36,000
011205- A137	Computer Equipment	16,000	20,000
<b>Total-</b>	<b>DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.</b>	<b>20,269,000</b>	<b>20,262,000</b>
<b>MN0232 REGIONAL TAX OFFICE MULTAN.</b>			

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>565,514,000</b>	<b>556,666,000</b>
011205- A011	Pay	757	248,627,000	239,695,000
011205- A011-1	Pay of Officers	(252)	(109,560,000)	(101,054,000)
011205- A011-2	Pay of Other Staff	(505)	(139,067,000)	(138,641,000)
011205- A012	Allowances		316,887,000	316,971,000
011205- A012-1	Regular Allowances		(306,869,000)	(304,953,000)
011205- A012-2	Other Allowances (Excluding TA)		(10,018,000)	(12,018,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>45,989,000</b>	<b>54,757,000</b>
011205- A032	Communications		3,248,000	3,248,000
011205- A033	Utilities		12,058,000	13,101,000
011205- A034	Occupancy Costs		4,954,000	4,027,000
011205- A038	Travel & Transportation		6,779,000	10,811,000
011205- A039	General		18,950,000	23,570,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,520,000</b>	<b>18,033,000</b>
011205- A041	Pension		8,520,000	18,033,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>144,000</b>	<b>19,252,000</b>
011205- A052	Grants Domestic		144,000	19,252,000
<b>011205- A06</b>	<b>Transfers</b>		<b>360,000</b>	<b>539,000</b>
011205- A064	Other Transfer Payments		360,000	539,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>8,700,000</b>
011205- A092	Computer Equipment			700,000
011205- A096	Purchase of Plant and Machinery			7,500,000
011205- A097	Purchase of Furniture and Fixture			500,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>5,728,000</b>	<b>11,325,000</b>
011205- A130	Transport		1,683,000	2,683,000
011205- A131	Machinery and Equipment		841,000	2,561,000
011205- A132	Furniture and Fixture		463,000	763,000
011205- A133	Buildings and Structure		2,020,000	4,278,000
011205- A137	Computer Equipment		674,000	974,000
011205- A138	General		47,000	66,000
<b>Total- REGIONAL TAX OFFICE MULTAN.</b>			<b>626,255,000</b>	<b>669,272,000</b>
<b>MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>36,862,000</b>	<b>36,855,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A011	Pay	49	15,215,000	15,207,000
011205- A011-1	Pay of Officers	(18)	(9,870,000)	(9,862,000)
011205- A011-2	Pay of Other Staff	(31)	(5,345,000)	(5,345,000)
011205- A012	Allowances		21,647,000	21,648,000
011205- A012-1	Regular Allowances		(20,747,000)	(20,748,000)
011205- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>9,187,000</b>	<b>10,813,000</b>
011205- A032	Communications		420,000	539,000
011205- A033	Utilities		620,000	1,128,000
011205- A034	Occupancy Costs		3,224,000	3,426,000
011205- A038	Travel & Transportation		2,089,000	2,335,000
011205- A039	General		2,834,000	3,385,000
<b>011205- A06</b>	<b>Transfers</b>		<b>50,000</b>	
011205- A064	Other Transfer Payments		50,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>600,000</b>
011205- A092	Computer Equipment			350,000
011205- A096	Purchase of Plant and Machinery			100,000
011205- A097	Purchase of Furniture and Fixture			150,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>911,000</b>	<b>1,983,000</b>
011205- A130	Transport		421,000	721,000
011205- A131	Machinery and Equipment		210,000	660,000
011205- A132	Furniture and Fixture		84,000	234,000
011205- A137	Computer Equipment		168,000	368,000
011205- A138	General		28,000	
<b>Total-</b>	<b>DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN</b>		<b>47,010,000</b>	<b>50,251,000</b>
<b>MN0311 IT I&amp;A (DIRECT TAXES)</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>10,605,000</b>
011205- A011	Pay			4,703,000
011205- A011-1	Pay of Officers			(2,148,000)
011205- A011-2	Pay of Other Staff			(2,555,000)
011205- A012	Allowances			5,902,000
011205- A012-1	Regular Allowances			(5,480,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012-2			(422,000)
<b>011205- A03</b>			<b>2,673,000</b>
011205- A032			67,000
011205- A033			128,000
011205- A034			1,398,000
011205- A038			516,000
011205- A039			564,000
<b>011205- A04</b>			<b>361,000</b>
011205- A041			361,000
<b>011205- A05</b>			<b>6,471,000</b>
011205- A052			6,471,000
<b>011205- A13</b>			<b>61,000</b>
011205- A131			28,000
011205- A132			19,000
011205- A137			14,000
<b>Total- IT I&amp;A (DIRECT TAXES)</b>			<b>20,171,000</b>
<b>SG0084 REGIONAL TAX OFFICE SARGODHA</b>			
<b>011205- A01</b>		<b>293,558,000</b>	<b>271,657,000</b>
011205- A011	Pay 410	133,943,000	130,721,000
011205- A011-1	Pay of Officers (135)	(52,046,000)	(48,823,000)
011205- A011-2	Pay of Other Staff (275)	(81,897,000)	(81,898,000)
011205- A012	Allowances	159,615,000	140,936,000
011205- A012-1	Regular Allowances	(156,615,000)	(135,155,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(5,781,000)
<b>011205- A03</b>		<b>41,504,000</b>	<b>48,057,000</b>
011205- A032	Communications	1,440,000	3,595,000
011205- A033	Utilities	7,191,000	6,274,000
011205- A034	Occupancy Costs	16,082,000	13,584,000
011205- A038	Travel & Transportation	4,174,000	6,447,000
011205- A039	General	12,617,000	18,157,000
<b>011205- A04</b>		<b>6,918,000</b>	<b>7,087,000</b>
011205- A041	Pension	6,918,000	7,087,000
<b>011205- A05</b>			<b>12,400,000</b>



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A052			12,400,000
<b>011205- A09</b>			<b>11,000,000</b>
011205- A092			6,000,000
011205- A096			2,000,000
011205- A097			3,000,000
<b>011205- A13</b>		<b>2,315,000</b>	<b>5,015,000</b>
011205- A130		1,094,000	2,094,000
011205- A131		505,000	1,005,000
011205- A132		337,000	1,037,000
011205- A137		337,000	837,000
011205- A138		42,000	42,000
<b>Total- REGIONAL TAX OFFICE SARGODHA</b>		<b>344,295,000</b>	<b>355,216,000</b>
<b>SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA</b>			
<b>011205- A01</b>		<b>5,947,000</b>	<b>5,944,000</b>
011205- A011	1	3,546,000	3,534,000
011205- A011-1	(1)	(1,546,000)	(1,534,000)
011205- A011-2		(2,000,000)	(2,000,000)
011205- A012		2,401,000	2,410,000
011205- A012-1		(2,201,000)	(1,983,000)
011205- A012-2		(200,000)	(427,000)
<b>011205- A03</b>		<b>1,000,000</b>	<b>1,158,000</b>
011205- A032		233,000	150,000
011205- A038		88,000	65,000
011205- A039		679,000	943,000
<b>011205- A13</b>		<b>63,000</b>	<b>117,000</b>
011205- A131		21,000	100,000
011205- A132		25,000	
011205- A137		17,000	17,000
<b>Total- COMMISSIONER INLAND REVENUE APPEALS, SARGODHA</b>		<b>7,010,000</b>	<b>7,219,000</b>
<b>SL0053 REGIONAL TAX OFFICE (INLAND REVENUE ) SAHIWAL</b>			
<b>011205- A01</b>		<b>228,380,000</b>	<b>228,375,000</b>
011205- A011	291	108,324,000	108,406,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A011-1	Pay of Officers (88)	(45,945,000)	(46,027,000)
011205- A011-2	Pay of Other Staff (203)	(62,379,000)	(62,379,000)
011205- A012	Allowances	120,056,000	119,969,000
011205- A012-1	Regular Allowances	(116,706,000)	(116,119,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,350,000)	(3,850,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>24,495,000</b>	<b>23,590,000</b>
011205- A032	Communications	2,206,000	2,652,000
011205- A033	Utilities	3,877,000	3,926,000
011205- A034	Occupancy Costs	8,141,000	8,119,000
011205- A038	Travel & Transportation	1,682,000	2,900,000
011205- A039	General	8,589,000	5,993,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,341,000</b>	<b>3,879,000</b>
011205- A041	Pension	5,341,000	3,879,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,400,000</b>
011205- A052	Grants Domestic		6,400,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>570,000</b>
011205- A092	Computer Equipment		570,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>2,613,000</b>	<b>3,157,000</b>
011205- A130	Transport	421,000	600,000
011205- A131	Machinery and Equipment	257,000	257,000
011205- A132	Furniture and Fixture	252,000	300,000
011205- A133	Buildings and Structure	1,402,000	1,500,000
011205- A137	Computer Equipment	234,000	400,000
011205- A138	General	47,000	100,000
<b>Total-</b>	<b>REGIONAL TAX OFFICE (INLAND REVENUE ) SAHIWAL</b>	<b>260,829,000</b>	<b>265,971,000</b>
<b>ST0088 REGIONAL TAX OFFICE SIALKOT.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>374,610,000</b>	<b>372,111,000</b>
011205- A011	Pay 484	171,329,000	168,835,000
011205- A011-1	Pay of Officers (145)	(68,833,000)	(66,370,000)
011205- A011-2	Pay of Other Staff (339)	(102,496,000)	(102,465,000)
011205- A012	Allowances	203,281,000	203,276,000
011205- A012-1	Regular Allowances	(196,182,000)	(191,641,000)

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
011205- A012-2		(7,099,000)	(11,635,000)
<b>011205- A03</b>		<b>36,395,000</b>	<b>42,324,000</b>
011205- A032		3,459,000	3,558,000
011205- A033		8,358,000	11,373,000
011205- A034		4,460,000	4,460,000
011205- A038		4,927,000	8,159,000
011205- A039		15,191,000	14,774,000
<b>011205- A04</b>		<b>6,236,000</b>	<b>12,655,000</b>
011205- A041		6,236,000	12,655,000
<b>011205- A05</b>		<b>400,000</b>	<b>14,005,000</b>
011205- A052		400,000	14,005,000
<b>011205- A09</b>			<b>4,487,000</b>
011205- A092			1,002,000
011205- A096			3,485,000
<b>011205- A13</b>		<b>8,258,000</b>	<b>8,272,000</b>
011205- A130		1,346,000	1,360,000
011205- A131		1,010,000	1,010,000
011205- A132		841,000	841,000
011205- A133		3,740,000	3,740,000
011205- A137		1,178,000	1,178,000
011205- A138		143,000	143,000
<b>Total- REGIONAL TAX OFFICE SIALKOT.</b>		<b>425,899,000</b>	<b>453,854,000</b>
<b>ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT</b>			
<b>011205- A01</b>		<b>7,942,000</b>	<b>8,335,000</b>
011205- A011	1	3,163,000	3,127,000
011205- A011-1	(1)	(1,138,000)	(1,933,000)
011205- A011-2		(2,025,000)	(1,194,000)
011205- A012		4,779,000	5,208,000
011205- A012-1		(3,634,000)	(3,826,000)
011205- A012-2		(1,145,000)	(1,382,000)
<b>011205- A03</b>		<b>1,182,000</b>	<b>1,523,000</b>
011205- A032		308,000	43,000
011205- A033		28,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011205- A038	Travel & Transportation		190,000	182,000
011205- A039	General		656,000	1,298,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000,000</b>	
011205- A041	Pension		2,000,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>400,000</b>
011205- A092	Computer Equipment			400,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>460,000</b>
011205- A130	Transport		14,000	14,000
011205- A131	Machinery and Equipment		37,000	37,000
011205- A132	Furniture and Fixture		34,000	84,000
011205- A137	Computer Equipment		46,000	325,000
011205- A138	General		9,000	
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT</b>		<b>11,264,000</b>	<b>10,718,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		6,731,876,000	6,980,283,000
0112	Total- Financial and Fiscal Affairs		6,731,876,000	6,980,283,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,731,876,000	6,980,283,000
01	Total- General Public Service		6,731,876,000	6,980,283,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>6,731,876,000</b>	<b>6,980,283,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>		
<b>AD0062</b>	<b>REGIONAL TAX OFFICE ABBOTTABAD.</b>		
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>168,524,000</b>	<b>165,785,000</b>
011205- A011	Pay 214	79,437,000	74,077,000
011205- A011-1	Pay of Officers (81)	(44,221,000)	(41,527,000)
011205- A011-2	Pay of Other Staff (133)	(35,216,000)	(32,550,000)
011205- A012	Allowances	89,087,000	91,708,000
011205- A012-1	Regular Allowances	(84,407,000)	(84,929,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,680,000)	(6,779,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>21,487,000</b>	<b>21,326,000</b>
011205- A032	Communications	1,758,000	2,494,000
011205- A033	Utilities	3,341,000	3,171,000
011205- A034	Occupancy Costs	2,719,000	2,864,000
011205- A036	Motor Vehicles		80,000
011205- A038	Travel & Transportation	3,126,000	4,035,000
011205- A039	General	10,543,000	8,682,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,255,000</b>	<b>6,760,000</b>
011205- A041	Pension	5,255,000	6,760,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,206,000</b>
011205- A052	Grants Domestic		1,206,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,030,000</b>
011205- A092	Computer Equipment		1,430,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>3,627,000</b>	<b>3,861,000</b>
011205- A130	Transport	757,000	900,000
011205- A131	Machinery and Equipment	337,000	360,000
011205- A132	Furniture and Fixture	210,000	225,000
011205- A133	Buildings and Structure	2,057,000	2,057,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011205- A137		219,000	219,000
011205- A138		47,000	100,000
<b>Total- REGIONAL TAX OFFICE ABBOTTABAD.</b>		<b>198,893,000</b>	<b>200,968,000</b>
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<b>AD0104 ADDL DIR ADU &amp; ENQ ABT</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>5,930,000</b>
011205- A011	Pay		2,715,000
011205- A011-1	Pay of Officers		(1,110,000)
011205- A011-2	Pay of Other Staff		(1,605,000)
011205- A012	Allowances		3,215,000
011205- A012-1	Regular Allowances		(2,954,000)
011205- A012-2	Other Allowances (Excluding TA)		(261,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,278,000</b>
011205- A032	Communications		60,000
011205- A033	Utilities		66,000
011205- A034	Occupancy Costs		576,000
011205- A038	Travel & Transportation		113,000
011205- A039	General		463,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>275,000</b>
011205- A130	Transport		147,000
011205- A131	Machinery and Equipment		69,000
011205- A132	Furniture and Fixture		59,000
<b>Total- ADDL DIR ADU &amp; ENQ ABT</b>			<b>7,483,000</b>
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<b>PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>15,185,000</b>	<b>13,416,000</b>
011205- A011	Pay	15	6,603,000
011205- A011-1	Pay of Officers	(5)	(4,216,000)
011205- A011-2	Pay of Other Staff	(10)	(2,387,000)
011205- A012	Allowances		8,582,000
011205- A012-1	Regular Allowances		(7,832,000)
011205- A012-2	Other Allowances (Excluding TA)		(750,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>3,246,000</b>	<b>4,852,000</b>
011205- A032	Communications		299,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011205- A033		418,000	499,000
011205- A034		1,869,000	2,466,000
011205- A038		126,000	157,000
011205- A039		534,000	1,380,000
<b>011205- A06</b>		<b>50,000</b>	
011205- A064		50,000	
<b>011205- A09</b>			<b>1,125,000</b>
011205- A092			525,000
011205- A096			300,000
011205- A097			300,000
<b>011205- A13</b>		<b>144,000</b>	<b>347,000</b>
011205- A131		47,000	147,000
011205- A132		25,000	75,000
011205- A133		47,000	
011205- A137		25,000	125,000
<b>Total-</b>		<b>18,625,000</b>	<b>19,740,000</b>
<b>COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.</b>			
<b>PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.</b>			
<b>011205- A01</b>		<b>11,053,000</b>	<b>11,050,000</b>
011205- A011	16	5,203,000	5,206,000
011205- A011-1	(8)	(3,017,000)	(3,020,000)
011205- A011-2	(8)	(2,186,000)	(2,186,000)
011205- A012		5,850,000	5,844,000
011205- A012-1		(5,000,000)	(4,994,000)
011205- A012-2		(850,000)	(850,000)
<b>011205- A03</b>		<b>3,994,000</b>	<b>1,208,000</b>
011205- A032		141,000	120,000
011205- A034		385,000	427,000
011205- A038		244,000	264,000
011205- A039		3,224,000	397,000
<b>011205- A04</b>		<b>540,000</b>	<b>537,000</b>
011205- A041		540,000	537,000
<b>011205- A05</b>		<b>230,000</b>	<b>226,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
011205- A052	Grants Domestic		230,000	226,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>73,000</b>
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		28,000	28,000
011205- A137	Computer Equipment		17,000	17,000
<b>Total-</b>	<b>DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.</b>		<b>15,890,000</b>	<b>13,094,000</b>
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<b>PR0748 REGIONAL TAX OFFICE PESHAWAR.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>726,140,000</b>	<b>678,808,000</b>
011205- A011	Pay 891		341,187,000	294,092,000
011205- A011-1	Pay of Officers (313)		(173,725,000)	(140,602,000)
011205- A011-2	Pay of Other Staff (578)		(167,462,000)	(153,490,000)
011205- A012	Allowances		384,953,000	384,716,000
011205- A012-1	Regular Allowances		(363,953,000)	(347,246,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(37,470,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>149,985,000</b>	<b>170,609,000</b>
011205- A032	Communications		7,874,000	8,580,000
011205- A033	Utilities		18,282,000	19,808,000
011205- A034	Occupancy Costs		74,454,000	74,449,000
011205- A038	Travel & Transportation		10,854,000	18,473,000
011205- A039	General		38,521,000	49,299,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>16,977,000</b>	<b>16,977,000</b>
011205- A041	Pension		16,977,000	16,977,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>17,225,000</b>
011205- A052	Grants Domestic		2,500,000	17,225,000
<b>011205- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	
011205- A064	Other Transfer Payments		1,000,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>15,500,000</b>
011205- A092	Computer Equipment			7,500,000
011205- A096	Purchase of Plant and Machinery			3,000,000
011205- A097	Purchase of Furniture and Fixture			5,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>13,303,000</b>	<b>23,140,000</b>
011205- A130	Transport		3,272,000	5,000,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011205- A131		2,524,000	4,000,000
011205- A132		1,683,000	3,500,000
011205- A133		2,804,000	6,000,000
011205- A137		2,880,000	4,500,000
011205- A138		140,000	140,000
<b>Total- REGIONAL TAX OFFICE PESHAWAR.</b>		<b>909,905,000</b>	<b>922,259,000</b>
<b>PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR</b>			
<b>011205- A01</b>		<b>34,837,000</b>	<b>34,837,000</b>
011205- A011	35	16,245,000	16,245,000
011205- A011-1	(18)	(13,648,000)	(13,648,000)
011205- A011-2	(17)	(2,597,000)	(2,597,000)
011205- A012		18,592,000	18,592,000
011205- A012-1		(16,692,000)	(16,692,000)
011205- A012-2		(1,900,000)	(1,900,000)
<b>011205- A03</b>		<b>15,773,000</b>	<b>18,116,000</b>
011205- A032		673,000	673,000
011205- A033		1,526,000	588,000
011205- A034		6,545,000	8,983,000
011205- A038		1,304,000	1,941,000
011205- A039		5,725,000	5,931,000
<b>011205- A06</b>		<b>50,000</b>	
011205- A064		50,000	
<b>011205- A13</b>		<b>1,369,000</b>	<b>1,132,000</b>
011205- A130		505,000	505,000
011205- A131		168,000	218,000
011205- A132		84,000	174,000
011205- A133		467,000	
011205- A137		126,000	206,000
011205- A138		19,000	29,000
<b>Total- DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR</b>		<b>52,029,000</b>	<b>54,085,000</b>
<b>PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR ) PESHAWAR</b>			
<b>011205- A01</b>			<b>10,909,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
011205- A011	Pay		4,721,000
011205- A011-1	Pay of Officers		(2,073,000)
011205- A011-2	Pay of Other Staff		(2,648,000)
011205- A012	Allowances		6,188,000
011205- A012-1	Regular Allowances		(5,127,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,061,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>5,503,000</b>
011205- A032	Communications		68,000
011205- A033	Utilities		293,000
011205- A034	Occupancy Costs		4,583,000
011205- A038	Travel & Transportation		92,000
011205- A039	General		467,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>107,000</b>
011205- A130	Transport		56,000
011205- A131	Machinery and Equipment		23,000
011205- A132	Furniture and Fixture		14,000
011205- A137	Computer Equipment		14,000
<b>Total-</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR ) PESHAWAR</b>		<b>16,519,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,195,342,000	1,234,148,000
0112	Total- Financial and Fiscal Affairs	1,195,342,000	1,234,148,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,195,342,000	1,234,148,000
01	Total- General Public Service	1,195,342,000	1,234,148,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>1,195,342,000</b>	<b>1,234,148,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011205</b>	<b>Tax Management (Customs, Income Tax, Excise etc.) :</b>		
<b>HD0134 COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>6,916,000</b>	<b>5,363,000</b>
011205- A011	Pay 1	3,736,000	1,588,000
011205- A011-1	Pay of Officers (1)	(2,836,000)	(1,588,000)
011205- A011-2	Pay of Other Staff	(900,000)	
011205- A012	Allowances	3,180,000	3,775,000
011205- A012-1	Regular Allowances	(2,580,000)	(2,489,000)
011205- A012-2	Other Allowances (Excluding TA)	(600,000)	(1,286,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>951,000</b>	<b>1,178,000</b>
011205- A032	Communications	162,000	177,000
011205- A038	Travel & Transportation	215,000	247,000
011205- A039	General	574,000	754,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>75,000</b>	<b>150,000</b>
011205- A131	Machinery and Equipment	25,000	50,000
011205- A132	Furniture and Fixture	25,000	50,000
011205- A137	Computer Equipment	25,000	50,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.</b>	<b>7,942,000</b>	<b>6,691,000</b>
<b>HD0135 DATA PROCESSING UNIT ( INLAND REVENUE), HYDERABAD.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>5,195,000</b>	<b>4,393,000</b>
011205- A011	Pay 13	2,759,000	1,640,000
011205- A011-1	Pay of Officers (3)	(800,000)	
011205- A011-2	Pay of Other Staff (10)	(1,959,000)	(1,640,000)
011205- A012	Allowances	2,436,000	2,753,000
011205- A012-1	Regular Allowances	(2,281,000)	(2,082,000)
011205- A012-2	Other Allowances (Excluding TA)	(155,000)	(671,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>463,000</b>	<b>725,000</b>
011205- A032	Communications	42,000	42,000
011205- A033	Utilities	47,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A038		126,000	376,000
011205- A039		248,000	307,000
<b>011205- A09</b>			<b>125,000</b>
011205- A092			75,000
011205- A097			50,000
<b>011205- A13</b>		<b>28,000</b>	<b>855,000</b>
011205- A131		17,000	60,000
011205- A132			10,000
011205- A133			750,000
011205- A137		11,000	35,000
<b>Total- DATA PROCESSING UNIT ( INLAND REVENUE), HYDERABAD.</b>		<b>5,686,000</b>	<b>6,098,000</b>
<b>HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.</b>			
<b>011205- A01</b>		<b>6,229,000</b>	<b>3,787,000</b>
011205- A011	7	2,142,000	1,602,000
011205- A011-1	(2)	(698,000)	(162,000)
011205- A011-2	(5)	(1,444,000)	(1,440,000)
011205- A012		4,087,000	2,185,000
011205- A012-1		(3,782,000)	(1,949,000)
011205- A012-2		(305,000)	(236,000)
<b>011205- A03</b>		<b>475,000</b>	<b>734,000</b>
011205- A032		22,000	32,000
011205- A038		280,000	486,000
011205- A039		173,000	216,000
<b>011205- A09</b>			<b>75,000</b>
011205- A092			50,000
011205- A097			25,000
<b>011205- A13</b>		<b>32,000</b>	<b>329,000</b>
011205- A131		12,000	37,000
011205- A132		12,000	22,000
011205- A133			250,000
011205- A137		8,000	20,000
<b>Total- FEDERAL TREASURY (INLAND</b>		<b>6,736,000</b>	<b>4,925,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>REVENUE), HYDERABAD.</b>				
<b>HD0137 REGIONAL TAX OFFICE HYDERABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>507,990,000</b>	<b>493,554,000</b>
011205- A011	Pay 706		228,591,000	214,895,000
011205- A011-1	Pay of Officers (184)		(82,782,000)	(82,690,000)
011205- A011-2	Pay of Other Staff (522)		(145,809,000)	(132,205,000)
011205- A012	Allowances		279,399,000	278,659,000
011205- A012-1	Regular Allowances		(267,099,000)	(264,559,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,300,000)	(14,100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>41,067,000</b>	<b>40,718,000</b>
011205- A032	Communications		4,254,000	3,429,000
011205- A033	Utilities		14,576,000	17,502,000
011205- A034	Occupancy Costs		140,000	100,000
011205- A038	Travel & Transportation		6,657,000	6,958,000
011205- A039	General		15,440,000	12,729,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>16,866,000</b>	<b>16,434,000</b>
011205- A041	Pension		16,866,000	16,434,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,900,000</b>	<b>26,054,000</b>
011205- A052	Grants Domestic		1,900,000	26,054,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>
011205- A092	Computer Equipment			500,000
011205- A096	Purchase of Plant and Machinery			300,000
011205- A097	Purchase of Furniture and Fixture			200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>7,227,000</b>	<b>3,997,000</b>
011205- A130	Transport		1,776,000	1,076,000
011205- A131	Machinery and Equipment		935,000	1,035,000
011205- A132	Furniture and Fixture		561,000	561,000
011205- A133	Buildings and Structure		2,805,000	
011205- A137	Computer Equipment		982,000	1,082,000
011205- A138	General		168,000	243,000
<b>Total- REGIONAL TAX OFFICE HYDERABAD.</b>			<b>575,050,000</b>	<b>581,757,000</b>
<b>HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>26,853,000</b>	<b>24,070,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A011	Pay	25	11,427,000	9,451,000
011205- A011-1	Pay of Officers	(7)	(7,468,000)	(5,543,000)
011205- A011-2	Pay of Other Staff	(18)	(3,959,000)	(3,908,000)
011205- A012	Allowances		15,426,000	14,619,000
011205- A012-1	Regular Allowances		(13,526,000)	(12,619,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(2,000,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>12,669,000</b>	<b>15,459,000</b>
011205- A032	Communications		906,000	1,039,000
011205- A033	Utilities		2,075,000	1,825,000
011205- A034	Occupancy Costs		2,370,000	2,244,000
011205- A038	Travel & Transportation		2,907,000	4,062,000
011205- A039	General		4,411,000	6,289,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>
011205- A041	Pension		1,000,000	1,000,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,900,000</b>
011205- A092	Computer Equipment			1,000,000
011205- A096	Purchase of Plant and Machinery			450,000
011205- A097	Purchase of Furniture and Fixture			450,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>2,055,000</b>	<b>3,605,000</b>
011205- A130	Transport		467,000	767,000
011205- A131	Machinery and Equipment		374,000	524,000
011205- A132	Furniture and Fixture		280,000	480,000
011205- A133	Buildings and Structure		467,000	767,000
011205- A137	Computer Equipment		420,000	920,000
011205- A138	General		47,000	147,000
<b>Total-</b>	<b>DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD</b>		<b>42,577,000</b>	<b>46,034,000</b>

## HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>12,396,000</b>
011205- A011	Pay			5,032,000
011205- A011-1	Pay of Officers			(2,521,000)
011205- A011-2	Pay of Other Staff			(2,511,000)
011205- A012	Allowances			7,364,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A012-1			(6,244,000)
011205- A012-2			(1,120,000)
<b>011205- A03</b>			<b>2,742,000</b>
011205- A032			89,000
011205- A033			1,502,000
011205- A034			100,000
011205- A038			363,000
011205- A039			688,000
<b>011205- A04</b>			<b>2,122,000</b>
011205- A041			2,122,000
<b>011205- A13</b>			<b>215,000</b>
011205- A130			75,000
011205- A131			93,000
011205- A132			47,000
<b>Total-</b>			<b>17,475,000</b>
<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.</b>			
<b>KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.</b>			
<b>011205- A01</b>		<b>16,722,000</b>	<b>16,715,000</b>
011205- A011	14	7,589,000	7,610,000
011205- A011-1	(5)	(4,018,000)	(4,025,000)
011205- A011-2	(9)	(3,571,000)	(3,585,000)
011205- A012		9,133,000	9,105,000
011205- A012-1		(7,933,000)	(7,827,000)
011205- A012-2		(1,200,000)	(1,278,000)
<b>011205- A03</b>		<b>1,363,000</b>	<b>1,860,000</b>
011205- A032		196,000	
011205- A034		439,000	1,090,000
011205- A038		119,000	
011205- A039		609,000	770,000
<b>011205- A04</b>		<b>300,000</b>	
011205- A041		300,000	
<b>011205- A06</b>		<b>50,000</b>	
011205- A064		50,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>011205- A09</b>			<b>850,000</b>
011205- A092			500,000
011205- A096			150,000
011205- A097			200,000
<b>011205- A13</b>		<b>246,000</b>	<b>161,000</b>
011205- A130		17,000	
011205- A131		50,000	50,000
011205- A132		42,000	48,000
011205- A133		74,000	
011205- A137		63,000	63,000
<b>Total-</b>		<b>18,681,000</b>	<b>19,586,000</b>
<b>COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.</b>			
<b>KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI</b>			
<b>011205- A01</b>		<b>16,541,000</b>	<b>13,720,000</b>
011205- A011	14	6,821,000	5,513,000
011205- A011-1	(5)	(4,164,000)	(3,250,000)
011205- A011-2	(9)	(2,657,000)	(2,263,000)
011205- A012		9,720,000	8,207,000
011205- A012-1		(8,620,000)	(7,435,000)
011205- A012-2		(1,100,000)	(772,000)
<b>011205- A03</b>		<b>2,346,000</b>	<b>1,640,000</b>
011205- A032		216,000	
011205- A034		1,261,000	833,000
011205- A038		210,000	
011205- A039		659,000	807,000
<b>011205- A04</b>		<b>400,000</b>	<b>591,000</b>
011205- A041		400,000	591,000
<b>011205- A05</b>			<b>6,500,000</b>
011205- A052			6,500,000
<b>011205- A06</b>		<b>36,000</b>	
011205- A064		36,000	
<b>011205- A09</b>			<b>850,000</b>
011205- A092			500,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A096			150,000
011205- A097			200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>145,000</b>	<b>136,000</b>
011205- A130	Transport	9,000	
011205- A131	Machinery and Equipment	47,000	47,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A137	Computer Equipment	42,000	42,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI</b>	<b>19,468,000</b>	<b>23,437,000</b>
<b>KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>86,769,000</b>	<b>86,762,000</b>
011205- A011	Pay 102	40,578,000	40,936,000
011205- A011-1	Pay of Officers (40)	(22,143,000)	(22,679,000)
011205- A011-2	Pay of Other Staff (62)	(18,435,000)	(18,257,000)
011205- A012	Allowances	46,191,000	45,826,000
011205- A012-1	Regular Allowances	(44,141,000)	(43,918,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,050,000)	(1,908,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>13,250,000</b>	<b>13,288,000</b>
011205- A032	Communications	220,000	161,000
011205- A033	Utilities	42,000	42,000
011205- A034	Occupancy Costs	9,817,000	10,124,000
011205- A038	Travel & Transportation	509,000	349,000
011205- A039	General	2,662,000	2,612,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,100,000</b>	<b>4,563,000</b>
011205- A041	Pension	4,100,000	4,563,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>727,000</b>	<b>667,000</b>
011205- A130	Transport	140,000	80,000
011205- A131	Machinery and Equipment	402,000	402,000
011205- A132	Furniture and Fixture	126,000	126,000
011205- A137	Computer Equipment	59,000	59,000
<b>Total-</b>	<b>DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.</b>	<b>104,846,000</b>	<b>105,280,000</b>

## KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI.

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,693,000</b>	<b>7,691,000</b>
011205- A011	Pay	8	3,662,000	3,670,000
011205- A011-1	Pay of Officers	(4)	(1,461,000)	(1,461,000)
011205- A011-2	Pay of Other Staff	(4)	(2,201,000)	(2,209,000)
011205- A012	Allowances		4,031,000	4,021,000
011205- A012-1	Regular Allowances		(3,621,000)	(3,611,000)
011205- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,278,000</b>	<b>981,000</b>
011205- A032	Communications		51,000	22,000
011205- A033	Utilities		14,000	14,000
011205- A034	Occupancy Costs		692,000	462,000
011205- A038	Travel & Transportation		52,000	23,000
011205- A039	General		469,000	460,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,280,000</b>	<b>1,256,000</b>
011205- A041	Pension		1,280,000	1,256,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>16,000</b>	<b>16,000</b>
011205- A131	Machinery and Equipment		8,000	8,000
011205- A132	Furniture and Fixture		8,000	8,000
<b>Total-</b>	<b>FEDERAL TREASURY (INLAND REVENUE), KARACHI.</b>		<b>10,267,000</b>	<b>9,944,000</b>

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

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>20,665,000</b>	<b>20,657,000</b>
011205- A011	Pay	25	8,165,000	8,179,000
011205- A011-1	Pay of Officers	(8)	(3,068,000)	(3,079,000)
011205- A011-2	Pay of Other Staff	(17)	(5,097,000)	(5,100,000)
011205- A012	Allowances		12,500,000	12,478,000
011205- A012-1	Regular Allowances		(9,460,000)	(9,438,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,040,000)	(3,040,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>14,167,000</b>	<b>7,994,000</b>
011205- A032	Communications		518,000	42,000
011205- A033	Utilities		1,061,000	155,000
011205- A034	Occupancy Costs		2,066,000	1,627,000
011205- A038	Travel & Transportation		870,000	255,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011205- A039	General		9,652,000	5,915,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>
011205- A041	Pension			50,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,600,000</b>	<b>2,600,000</b>
011205- A052	Grants Domestic		2,600,000	2,600,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>1,407,000</b>	<b>1,407,000</b>
011205- A130	Transport		280,000	280,000
011205- A131	Machinery and Equipment		374,000	374,000
011205- A132	Furniture and Fixture		327,000	327,000
011205- A137	Computer Equipment		398,000	398,000
011205- A138	General		28,000	28,000
<b>Total-</b>	<b>DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.</b>		<b>38,839,000</b>	<b>32,708,000</b>
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<b>KA0963 CORPORATE TAX OFFICE, KARACHI.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>866,273,000</b>	<b>677,478,000</b>
011205- A011	Pay	1235	403,706,000	295,969,000
011205- A011-1	Pay of Officers	(373)	(176,894,000)	(137,633,000)
011205- A011-2	Pay of Other Staff	(862)	(226,812,000)	(158,336,000)
011205- A012	Allowances		462,567,000	381,509,000
011205- A012-1	Regular Allowances		(440,567,000)	(340,277,000)
011205- A012-2	Other Allowances (Excluding TA)		(22,000,000)	(41,232,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>162,582,000</b>	<b>198,807,000</b>
011205- A032	Communications		6,179,000	7,815,000
011205- A033	Utilities		40,354,000	50,254,000
011205- A034	Occupancy Costs		53,388,000	63,345,000
011205- A038	Travel & Transportation		8,545,000	12,684,000
011205- A039	General		54,116,000	64,709,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>34,000,000</b>	<b>45,114,000</b>
011205- A041	Pension		34,000,000	45,114,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,300,000</b>	<b>34,006,000</b>
011205- A052	Grants Domestic		1,300,000	34,006,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>25,827,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A092			5,327,000
011205- A096			17,500,000
011205- A097			3,000,000
<b>011205- A13</b>		<b>36,028,000</b>	<b>51,260,000</b>
011205- A130		1,262,000	3,762,000
011205- A131		2,524,000	5,024,000
011205- A132		1,262,000	1,962,000
011205- A133		28,050,000	35,582,000
011205- A137		2,804,000	4,304,000
011205- A138		126,000	626,000
<b>Total- CORPORATE TAX OFFICE, KARACHI.</b>		<b>1,100,183,000</b>	<b>1,032,492,000</b>
<b>KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.</b>			
<b>011205- A01</b>		<b>18,199,000</b>	<b>18,192,000</b>
011205- A011	15	8,023,000	8,081,000
011205- A011-1	(5)	(5,587,000)	(5,659,000)
011205- A011-2	(10)	(2,436,000)	(2,422,000)
011205- A012		10,176,000	10,111,000
011205- A012-1		(8,976,000)	(8,550,000)
011205- A012-2		(1,200,000)	(1,561,000)
<b>011205- A03</b>		<b>1,689,000</b>	<b>1,082,000</b>
011205- A032		201,000	180,000
011205- A034		843,000	444,000
011205- A038		92,000	
011205- A039		553,000	458,000
<b>011205- A04</b>		<b>200,000</b>	
011205- A041		200,000	
<b>011205- A06</b>		<b>60,000</b>	
011205- A064		60,000	
<b>011205- A13</b>		<b>122,000</b>	<b>75,000</b>
011205- A130		9,000	
011205- A131		42,000	30,000
011205- A132		25,000	25,000
011205- A137		46,000	20,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>Total- COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.</b>		<b>20,270,000</b>	<b>19,349,000</b>
<b>KA0995 REGIONAL TAX OFFICE-II, KARACHI</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>885,840,000</b>	<b>692,800,000</b>
011205- A011 Pay 1171		390,432,000	311,713,000
011205- A011-1 Pay of Officers (359)		(190,307,000)	(141,557,000)
011205- A011-2 Pay of Other Staff (812)		(200,125,000)	(170,156,000)
011205- A012 Allowances		495,408,000	381,087,000
011205- A012-1 Regular Allowances		(473,230,000)	(351,287,000)
011205- A012-2 Other Allowances (Excluding TA)		(22,178,000)	(29,800,000)
<b>011205- A03 Operating Expenses</b>		<b>147,833,000</b>	<b>177,295,000</b>
011205- A032 Communications		7,821,000	7,567,000
011205- A033 Utilities		28,881,000	30,067,000
011205- A034 Occupancy Costs		57,203,000	61,212,000
011205- A036 Motor Vehicles		47,000	
011205- A038 Travel & Transportation		7,619,000	9,680,000
011205- A039 General		46,262,000	68,769,000
<b>011205- A04 Employees Retirement Benefits</b>		<b>26,300,000</b>	<b>34,477,000</b>
011205- A041 Pension		26,300,000	34,477,000
<b>011205- A05 Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>47,526,000</b>
011205- A052 Grants Domestic		1,000,000	47,526,000
<b>011205- A06 Transfers</b>		<b>500,000</b>	<b>500,000</b>
011205- A064 Other Transfer Payments		500,000	500,000
<b>011205- A09 Physical Assets</b>			<b>49,500,000</b>
011205- A092 Computer Equipment			33,500,000
011205- A096 Purchase of Plant and Machinery			10,000,000
011205- A097 Purchase of Furniture and Fixture			6,000,000
<b>011205- A13 Repairs and Maintenance</b>		<b>22,122,000</b>	<b>13,317,000</b>
011205- A130 Transport		1,870,000	2,205,000
011205- A131 Machinery and Equipment		1,851,000	3,986,000
011205- A132 Furniture and Fixture		1,262,000	1,648,000
011205- A133 Buildings and Structure		14,025,000	
011205- A137 Computer Equipment		2,777,000	4,878,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A138	General	337,000	600,000
<b>Total- REGIONAL TAX OFFICE-II, KARACHI</b>		<b>1,083,595,000</b>	<b>1,015,415,000</b>
<b>KA0996 REGIONAL TAX OFFICE-I, KARACHI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>762,119,000</b>	<b>520,428,000</b>
011205- A011	Pay 1145	361,616,000	224,129,000
011205- A011-1	Pay of Officers (333)	(171,385,000)	(95,177,000)
011205- A011-2	Pay of Other Staff (812)	(190,231,000)	(128,952,000)
011205- A012	Allowances	400,503,000	296,299,000
011205- A012-1	Regular Allowances	(379,102,000)	(254,899,000)
011205- A012-2	Other Allowances (Excluding TA)	(21,401,000)	(41,400,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>89,391,000</b>	<b>118,597,000</b>
011205- A032	Communications	5,469,000	5,602,000
011205- A033	Utilities	1,028,000	1,828,000
011205- A034	Occupancy Costs	46,797,000	52,610,000
011205- A038	Travel & Transportation	7,002,000	8,702,000
011205- A039	General	29,095,000	49,855,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>13,500,000</b>	<b>27,485,000</b>
011205- A041	Pension	13,500,000	27,485,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>800,000</b>	<b>39,700,000</b>
011205- A052	Grants Domestic	800,000	39,700,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>53,500,000</b>
011205- A092	Computer Equipment		14,500,000
011205- A096	Purchase of Plant and Machinery		17,000,000
011205- A097	Purchase of Furniture and Fixture		22,000,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>10,274,000</b>	<b>17,474,000</b>
011205- A130	Transport	1,683,000	2,683,000
011205- A131	Machinery and Equipment	2,337,000	4,337,000
011205- A132	Furniture and Fixture	1,515,000	3,515,000
011205- A133	Buildings and Structure	1,870,000	470,000
011205- A137	Computer Equipment	2,804,000	6,304,000
011205- A138	General	65,000	165,000
<b>Total- REGIONAL TAX OFFICE-I, KARACHI</b>		<b>876,084,000</b>	<b>777,184,000</b>
<b>KA1048 DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) KARACHI.</b>			

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>95,988,000</b>	<b>91,247,000</b>
011205- A011	Pay	109	43,030,000	39,673,000
011205- A011-1	Pay of Officers	(42)	(19,286,000)	(19,794,000)
011205- A011-2	Pay of Other Staff	(67)	(23,744,000)	(19,879,000)
011205- A012	Allowances		52,958,000	51,574,000
011205- A012-1	Regular Allowances		(46,858,000)	(44,474,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,100,000)	(7,100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>35,788,000</b>	<b>42,676,000</b>
011205- A032	Communications		1,963,000	1,736,000
011205- A033	Utilities		7,106,000	4,991,000
011205- A034	Occupancy Costs		10,029,000	10,956,000
011205- A038	Travel & Transportation		4,506,000	6,261,000
011205- A039	General		12,184,000	18,732,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,846,000</b>	<b>3,373,000</b>
011205- A041	Pension		3,846,000	3,373,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>550,000</b>	<b>9,339,000</b>
011205- A052	Grants Domestic		550,000	9,339,000
<b>011205- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>
011205- A064	Other Transfer Payments		500,000	500,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>5,800,000</b>
011205- A092	Computer Equipment			2,800,000
011205- A096	Purchase of Plant and Machinery			1,500,000
011205- A097	Purchase of Furniture and Fixture			1,500,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>3,303,000</b>	<b>6,967,000</b>
011205- A130	Transport		1,215,000	2,215,000
011205- A131	Machinery and Equipment		93,000	1,593,000
011205- A132	Furniture and Fixture		467,000	767,000
011205- A133	Buildings and Structure		467,000	467,000
011205- A137	Computer Equipment		935,000	1,635,000
011205- A138	General		126,000	290,000
<b>Total-</b>	<b>DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE) KARACHI.</b>		<b>139,975,000</b>	<b>159,902,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>13,367,000</b>	<b>13,364,000</b>
011205- A011	Pay	1	6,125,000	6,101,000
011205- A011-1	Pay of Officers	(1)	(3,925,000)	(3,901,000)
011205- A011-2	Pay of Other Staff		(2,200,000)	(2,200,000)
011205- A012	Allowances		7,242,000	7,263,000
011205- A012-1	Regular Allowances		(6,142,000)	(5,945,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,318,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,719,000</b>	<b>2,916,000</b>
011205- A032	Communications		271,000	164,000
011205- A034	Occupancy Costs		740,000	1,601,000
011205- A038	Travel & Transportation		107,000	300,000
011205- A039	General		601,000	851,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,180,000</b>	<b>1,107,000</b>
011205- A041	Pension		1,180,000	1,107,000
<b>011205- A06</b>	<b>Transfers</b>		<b>25,000</b>	
011205- A064	Other Transfer Payments		25,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>50,000</b>
011205- A092	Computer Equipment			50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>155,000</b>
011205- A130	Transport		14,000	
011205- A131	Machinery and Equipment		28,000	65,000
011205- A132	Furniture and Fixture		28,000	50,000
011205- A137	Computer Equipment		32,000	40,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI</b>		<b>16,393,000</b>	<b>17,592,000</b>
<b>KA1277 COMMISSIONER (INLAND REVENUE ) APPEAL - V, KARACHI</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>12,040,000</b>	<b>12,034,000</b>
011205- A011	Pay	1	6,155,000	6,151,000
011205- A011-1	Pay of Officers	(1)	(3,588,000)	(3,570,000)
011205- A011-2	Pay of Other Staff		(2,567,000)	(2,581,000)
011205- A012	Allowances		5,885,000	5,883,000
011205- A012-1	Regular Allowances		(4,885,000)	(4,774,000)



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A012-2		(1,000,000)	(1,109,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>1,935,000</b>	<b>1,796,000</b>
011205- A032	Communications	234,000	203,000
011205- A034	Occupancy Costs	1,050,000	946,000
011205- A038	Travel & Transportation	115,000	
011205- A039	General	536,000	647,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	
011205- A041	Pension	200,000	
<b>011205- A06</b>	<b>Transfers</b>	<b>30,000</b>	
011205- A064	Other Transfer Payments	30,000	
<b>011205- A09</b>	<b>Physical Assets</b>		<b>800,000</b>
011205- A092	Computer Equipment		450,000
011205- A096	Purchase of Plant and Machinery		150,000
011205- A097	Purchase of Furniture and Fixture		200,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>81,000</b>	<b>563,000</b>
011205- A130	Transport	14,000	
011205- A131	Machinery and Equipment	23,000	28,000
011205- A132	Furniture and Fixture	21,000	506,000
011205- A137	Computer Equipment	23,000	29,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE ) APPEAL - V, KARACHI</b>	<b>14,286,000</b>	<b>15,193,000</b>
<b>KA1278 DIRECTORATE OF LAW (IR), KARACHI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>8,152,000</b>	<b>8,152,000</b>
011205- A011	Pay 2	2,500,000	2,500,000
011205- A011-1	Pay of Officers (2)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)
011205- A012	Allowances	5,652,000	5,652,000
011205- A012-1	Regular Allowances	(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>29,353,000</b>	
011205- A032	Communications	101,000	
011205- A033	Utilities	261,000	
011205- A034	Occupancy Costs	531,000	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A038	Travel & Transportation	135,000	
011205- A039	General	28,325,000	
<b>Total-</b>	<b>DIRECTORATE OF LAW (IR), KARACHI</b>	<b>37,505,000</b>	<b>8,152,000</b>
<b>KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>8,152,000</b>	<b>6,168,000</b>
011205- A011	Pay 2	2,500,000	2,500,000
011205- A011-1	Pay of Officers (2)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)
011205- A012	Allowances	5,652,000	3,668,000
011205- A012-1	Regular Allowances	(5,552,000)	(3,568,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>1,153,000</b>	
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	
<b>Total-</b>	<b>DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI</b>	<b>9,305,000</b>	<b>6,168,000</b>
<b>KA3124 DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>8,152,000</b>	
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)	
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>966,000</b>	
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	

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>Total- DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI</b>		<b>9,118,000</b>	
<b>KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI</b>			
<b>011205- A01 Employees Related Expenses</b>		<b>27,109,000</b>	<b>37,237,000</b>
011205- A011 Pay	62	12,068,000	15,556,000
011205- A011-1 Pay of Officers	(25)	(7,205,000)	(7,411,000)
011205- A011-2 Pay of Other Staff	(37)	(4,863,000)	(8,145,000)
011205- A012 Allowances		15,041,000	21,681,000
011205- A012-1 Regular Allowances		(12,421,000)	(18,575,000)
011205- A012-2 Other Allowances (Excluding TA)		(2,620,000)	(3,106,000)
<b>011205- A03 Operating Expenses</b>		<b>18,537,000</b>	<b>29,590,000</b>
011205- A032 Communications		1,005,000	852,000
011205- A033 Utilities		1,411,000	1,502,000
011205- A034 Occupancy Costs		11,719,000	12,208,000
011205- A038 Travel & Transportation		997,000	2,608,000
011205- A039 General		3,405,000	12,420,000
<b>011205- A04 Employees Retirement Benefits</b>		<b>1,979,000</b>	<b>13,000</b>
011205- A041 Pension		1,979,000	13,000
<b>011205- A09 Physical Assets</b>			<b>2,000,000</b>
011205- A092 Computer Equipment			1,000,000
011205- A096 Purchase of Plant and Machinery			500,000
011205- A097 Purchase of Furniture and Fixture			500,000
<b>011205- A13 Repairs and Maintenance</b>		<b>1,073,000</b>	<b>3,187,000</b>
011205- A130 Transport		93,000	500,000
011205- A131 Machinery and Equipment		93,000	539,000
011205- A132 Furniture and Fixture		93,000	540,000
011205- A133 Buildings and Structure		561,000	561,000
011205- A137 Computer Equipment		186,000	1,000,000
011205- A138 General		47,000	47,000
<b>Total- COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI</b>		<b>48,698,000</b>	<b>72,027,000</b>
<b>KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)</b>			
<b>011205- A01 Employees Related Expenses</b>			<b>32,419,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A011			14,803,000
011205- A011-1			(6,590,000)
011205- A011-2			(8,213,000)
011205- A012			17,616,000
011205- A012-1			(15,666,000)
011205- A012-2			(1,950,000)
<b>011205- A03</b>			<b>11,731,000</b>
011205- A032			283,000
011205- A033			535,000
011205- A034			5,645,000
011205- A038			1,551,000
011205- A039			3,717,000
<b>011205- A04</b>			<b>2,065,000</b>
011205- A041			2,065,000
<b>011205- A09</b>			<b>800,000</b>
011205- A096			400,000
011205- A097			400,000
<b>011205- A13</b>			<b>1,991,000</b>
011205- A130			300,000
011205- A131			797,000
011205- A132			647,000
011205- A137			247,000
<b>Total-</b>			<b>49,006,000</b>
<b>DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)</b>			

## KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>38,786,000</b>	<b>38,779,000</b>
011205- A011	Pay	48	15,007,000	15,012,000
011205- A011-1	Pay of Officers	(15)	(8,353,000)	(8,363,000)
011205- A011-2	Pay of Other Staff	(33)	(6,654,000)	(6,649,000)
011205- A012	Allowances		23,779,000	23,767,000
011205- A012-1	Regular Allowances		(18,579,000)	(18,767,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,200,000)	(5,000,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>38,935,000</b>	<b>26,062,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A032		3,880,000	242,000
011205- A033		3,552,000	6,000
011205- A034		13,557,000	1,814,000
011205- A036		467,000	
011205- A038		4,580,000	3,258,000
011205- A039		12,899,000	20,742,000
<b>011205- A04</b>		<b>1,000,000</b>	
011205- A041		1,000,000	
<b>011205- A09</b>			<b>5,700,000</b>
011205- A092			3,500,000
011205- A096			1,200,000
011205- A097			1,000,000
<b>011205- A13</b>		<b>8,648,000</b>	<b>10,473,000</b>
011205- A130		561,000	1,561,000
011205- A131		935,000	1,935,000
011205- A132		467,000	1,967,000
011205- A133		4,675,000	
011205- A137		1,449,000	4,449,000
011205- A138		561,000	561,000
<b>Total- COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI</b>		<b>87,369,000</b>	<b>81,014,000</b>
<b>SK0139 REGIONAL TAX OFFICE SUKKUR</b>			
<b>011205- A01</b>		<b>341,426,000</b>	<b>280,228,000</b>
011205- A011	418	158,020,000	116,943,000
011205- A011-1	(112)	(45,768,000)	(33,682,000)
011205- A011-2	(306)	(112,252,000)	(83,261,000)
011205- A012		183,406,000	163,285,000
011205- A012-1		(169,406,000)	(141,371,000)
011205- A012-2		(14,000,000)	(21,914,000)
<b>011205- A03</b>		<b>57,264,000</b>	<b>82,375,000</b>
011205- A032		3,085,000	3,724,000
011205- A033		21,608,000	30,838,000
011205- A034		2,280,000	1,746,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A038		9,116,000	12,778,000
011205- A039		21,175,000	33,289,000
<b>011205- A04</b>		<b>8,356,000</b>	<b>6,656,000</b>
011205- A041		8,356,000	6,656,000
<b>011205- A09</b>			<b>17,200,000</b>
011205- A092			10,200,000
011205- A096			4,000,000
011205- A097			3,000,000
<b>011205- A13</b>		<b>12,323,000</b>	<b>24,043,000</b>
011205- A130		1,683,000	3,398,000
011205- A131		1,683,000	3,425,000
011205- A132		1,683,000	3,000,000
011205- A133		5,610,000	9,070,000
011205- A137		1,496,000	4,900,000
011205- A138		168,000	250,000
<b>Total- REGIONAL TAX OFFICE SUKKUR</b>		<b>419,369,000</b>	<b>410,502,000</b>
<b>SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR</b>			
<b>011205- A01</b>		<b>31,135,000</b>	<b>30,650,000</b>
011205- A011	1	13,041,000	12,567,000
011205- A011-1	(1)	(6,866,000)	(6,392,000)
011205- A011-2		(6,175,000)	(6,175,000)
011205- A012		18,094,000	18,083,000
011205- A012-1		(16,424,000)	(16,062,000)
011205- A012-2		(1,670,000)	(2,021,000)
<b>011205- A03</b>		<b>2,373,000</b>	<b>1,677,000</b>
011205- A032		122,000	126,000
011205- A033		243,000	
011205- A034		1,290,000	
011205- A038		100,000	295,000
011205- A039		618,000	1,256,000
<b>011205- A09</b>			<b>1,450,000</b>
011205- A092			800,000
011205- A096			150,000
011205- A097			500,000
<b>011205- A13</b>			<b>400,000</b>
011205- A131			200,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		100,000
<b>Total-</b>	<b>COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR</b>	<b>33,508,000</b>	<b>34,177,000</b>
<b>SK0306 ADDL DIR INSP &amp; AUDIT SUKKUR (DIRECT TAX)</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,608,000</b>
011205- A011	Pay		3,077,000
011205- A011-1	Pay of Officers		(377,000)
011205- A011-2	Pay of Other Staff		(2,700,000)
011205- A012	Allowances		4,531,000
011205- A012-1	Regular Allowances		(3,811,000)
011205- A012-2	Other Allowances (Excluding TA)		(720,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,882,000</b>
011205- A032	Communications		61,000
011205- A033	Utilities		283,000
011205- A034	Occupancy Costs		608,000
011205- A038	Travel & Transportation		103,000
011205- A039	General		827,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>296,000</b>
011205- A041	Pension		296,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>37,000</b>
011205- A131	Machinery and Equipment		14,000
011205- A132	Furniture and Fixture		9,000
011205- A137	Computer Equipment		14,000
<b>Total-</b>	<b>ADDL DIR INSP &amp; AUDIT SUKKUR (DIRECT TAX)</b>		<b>9,823,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	4,725,750,000	4,561,931,000
0112	Total- Financial and Fiscal Affairs	4,725,750,000	4,561,931,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,725,750,000	4,561,931,000
01	Total- General Public Service	4,725,750,000	4,561,931,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>4,725,750,000</b>	<b>4,561,931,000</b>

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112 Financial and Fiscal Affairs:</b>			
<b>011205 Tax Management (Customs, Income Tax, Excise etc.) :</b>			
<b>QA0312 COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>7,633,000</b>	<b>7,628,000</b>
011205- A011	Pay 9	2,999,000	3,011,000
011205- A011-1	Pay of Officers (1)	(1,682,000)	(1,694,000)
011205- A011-2	Pay of Other Staff (8)	(1,317,000)	(1,317,000)
011205- A012	Allowances	4,634,000	4,617,000
011205- A012-1	Regular Allowances	(4,104,000)	(4,066,000)
011205- A012-2	Other Allowances (Excluding TA)	(530,000)	(551,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>5,570,000</b>	<b>2,343,000</b>
011205- A032	Communications	122,000	
011205- A033	Utilities	484,000	
011205- A034	Occupancy Costs	856,000	1,109,000
011205- A038	Travel & Transportation	371,000	362,000
011205- A039	General	3,737,000	872,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>1,070,000</b>
011205- A092	Computer Equipment		620,000
011205- A097	Purchase of Furniture and Fixture		450,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>88,000</b>	<b>84,000</b>
011205- A131	Machinery and Equipment	34,000	34,000
011205- A132	Furniture and Fixture	17,000	17,000
011205- A137	Computer Equipment	37,000	33,000
<b>Total-</b>	<b>COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.</b>	<b>13,291,000</b>	<b>11,125,000</b>
<b>QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>14,808,000</b>	<b>14,805,000</b>
011205- A011	Pay 21	6,361,000	6,361,000
011205- A011-1	Pay of Officers (6)	(1,933,000)	(1,933,000)
011205- A011-2	Pay of Other Staff (15)	(4,428,000)	(4,428,000)
011205- A012	Allowances	8,447,000	8,444,000



## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
011205- A012-1		(7,497,000)	(7,494,000)
011205- A012-2		(950,000)	(950,000)
<b>011205- A03</b>		<b>2,462,000</b>	<b>2,132,000</b>
011205- A032		121,000	37,000
011205- A033		530,000	
011205- A034		757,000	1,172,000
011205- A038		259,000	218,000
011205- A039		795,000	705,000
<b>011205- A09</b>			<b>155,000</b>
011205- A092			80,000
011205- A097			75,000
<b>011205- A13</b>		<b>127,000</b>	<b>127,000</b>
011205- A131		56,000	56,000
011205- A132		34,000	34,000
011205- A137		37,000	37,000
<b>Total- DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.</b>		<b>17,397,000</b>	<b>17,219,000</b>
<b>QA0467 REGIONAL TAX OFFICE QUETTA.</b>			
<b>011205- A01</b>		<b>186,537,000</b>	<b>186,530,000</b>
011205- A011	Pay 300	82,030,000	82,032,000
011205- A011-1	Pay of Officers (96)	(38,858,000)	(38,824,000)
011205- A011-2	Pay of Other Staff (204)	(43,172,000)	(43,208,000)
011205- A012	Allowances	104,507,000	104,498,000
011205- A012-1	Regular Allowances	(93,407,000)	(91,786,000)
011205- A012-2	Other Allowances (Excluding TA)	(11,100,000)	(12,712,000)
<b>011205- A03</b>		<b>53,662,000</b>	<b>55,484,000</b>
011205- A032	Communications	2,860,000	2,365,000
011205- A033	Utilities	5,945,000	6,078,000
011205- A034	Occupancy Costs	21,727,000	24,753,000
011205- A038	Travel & Transportation	6,287,000	6,803,000
011205- A039	General	16,843,000	15,485,000
<b>011205- A04</b>		<b>2,560,000</b>	<b>4,970,000</b>
011205- A041	Pension	2,560,000	4,970,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,000</b>	<b>8,500,000</b>
011205- A052	Grants Domestic	35,000	8,500,000
<b>011205- A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>212,000</b>
011205- A064	Other Transfer Payments	500,000	212,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>780,000</b>
011205- A092	Computer Equipment		480,000
011205- A097	Purchase of Furniture and Fixture		300,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>4,612,000</b>	<b>3,511,000</b>
011205- A130	Transport	673,000	673,000
011205- A131	Machinery and Equipment	421,000	421,000
011205- A132	Furniture and Fixture	210,000	210,000
011205- A133	Buildings and Structure	2,804,000	1,896,000
011205- A137	Computer Equipment	420,000	311,000
011205- A138	General	84,000	
<b>Total- REGIONAL TAX OFFICE QUETTA.</b>		<b>247,906,000</b>	<b>259,987,000</b>
<b>QA0694 ADDL DIRECTOR INSPE</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>12,084,000</b>
011205- A011	Pay		4,773,000
011205- A011-1	Pay of Officers		(1,835,000)
011205- A011-2	Pay of Other Staff		(2,938,000)
011205- A012	Allowances		7,311,000
011205- A012-1	Regular Allowances		(5,624,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,687,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,899,000</b>
011205- A032	Communications		35,000
011205- A033	Utilities		223,000
011205- A034	Occupancy Costs		3,793,000
011205- A038	Travel & Transportation		158,000
011205- A039	General		690,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>434,000</b>
011205- A041	Pension		434,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,000,000</b>
011205- A052	Grants Domestic		12,000,000

## NO. 071.- FC21J12 INLAND REVENUE

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
011205- A13	Repairs and Maintenance			47,000
011205- A131	Machinery and Equipment			28,000
011205- A132	Furniture and Fixture			19,000
<b>Total-</b>	<b>ADDL DIRECTOR INSPE</b>			<b>29,464,000</b>
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		278,594,000	317,795,000
0112	Total- Financial and Fiscal Affairs		278,594,000	317,795,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		278,594,000	317,795,000
01	Total- General Public Service		278,594,000	317,795,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>278,594,000</b>	<b>317,795,000</b>
<b>TOTAL - DEMAND</b>			<b>14,769,674,000</b>	<b>15,129,433,000</b>



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**SECTION XI**

**MINISTRY OF FOREIGN AFFAIRS**

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**Demands presented on behalf of the Ministry of  
Foreign Affairs**

**Current Expenditure on Revenue Account**

**72. Foreign Affairs Division**

**73. Other Expenditure of Foreign Affairs Division**

**74. Foreign Affairs**



## NO. 072.- FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 072  
( FC21M06 )  
FOREIGN AFFAIRS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,635,794,000	1,635,794,000
	<b>Total</b>	<b>1,635,794,000</b>	<b>1,635,794,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,111,429,000</b>	<b>1,076,195,000</b>
A011	Pay	565,781,000	555,409,000
A011-1	Pay of Officers	(318,193,000)	(319,476,000)
A011-2	Pay of Other Staff	(247,588,000)	(235,933,000)
A012	Allowances	545,648,000	520,786,000
A012-1	Regular Allowances	(414,879,000)	(411,146,000)
A012-2	Other Allowances (Excluding TA)	(130,769,000)	(109,640,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>393,399,000</b>	<b>392,644,600</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,876,000</b>	<b>50,954,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,004,000</b>	<b>34,632,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>9,366,000</b>	<b>27,606,200</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>43,720,000</b>	<b>53,762,200</b>
	<b>Total</b>	<b>1,635,794,000</b>	<b>1,635,794,000</b>

## NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011206</b>	<b>Accounting services :</b>		
<b>HQ0523</b>	<b>CHIEF ACCOUNTS OFFICER:</b>		
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>130,502,000</b>	<b>130,502,000</b>
011206- A011	Pay 202	75,750,000	75,750,000
011206- A011-1	Pay of Officers (147)	(64,792,000)	(64,792,000)
011206- A011-2	Pay of Other Staff (55)	(10,958,000)	(10,958,000)
011206- A012	Allowances	54,752,000	54,752,000
011206- A012-1	Regular Allowances	(46,341,000)	(46,341,000)
011206- A012-2	Other Allowances (Excluding TA)	(8,411,000)	(8,411,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>51,252,000</b>	<b>51,561,000</b>
011206- A032	Communications	319,000	519,000
011206- A034	Occupancy Costs	26,581,000	26,581,000
011206- A038	Travel & Transportation	22,210,000	22,100,000
011206- A039	General	2,142,000	2,361,000
<b>011206- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,071,000</b>	<b>2,031,000</b>
011206- A041	Pension	2,071,000	2,031,000
<b>011206- A09</b>	<b>Physical Assets</b>	<b>561,000</b>	<b>1,061,000</b>
011206- A092	Computer Equipment		500,000
011206- A096	Purchase of Plant and Machinery	281,000	281,000
011206- A097	Purchase of Furniture and Fixture	280,000	280,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>1,357,000</b>	<b>1,288,000</b>
011206- A130	Transport	327,000	327,000
011206- A131	Machinery and Equipment	280,000	280,000
011206- A132	Furniture and Fixture	280,000	280,000
011206- A133	Buildings and Structure	188,000	149,000
011206- A137	Computer Equipment	282,000	252,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER:</b>	<b>185,743,000</b>	<b>186,443,000</b>
011206	Total- Accounting services	185,743,000	186,443,000
0112	Total- Financial and Fiscal Affairs	185,743,000	186,443,000
<b>0113</b>	<b>External Affairs:</b>		



## NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011301 Administration :</b>				
<b>HQ0524 SECRETARIAT (MAIN)</b>				
<b>011301- A01</b>	<b>Employees Related Expenses</b>		<b>944,657,000</b>	<b>914,312,000</b>
011301- A011	Pay	1379	473,690,000	465,565,000
011301- A011-1	Pay of Officers	(300)	(240,550,000)	(242,750,000)
011301- A011-2	Pay of Other Staff	(1079)	(233,140,000)	(222,815,000)
011301- A012	Allowances		470,967,000	448,747,000
011301- A012-1	Regular Allowances		(350,067,000)	(348,697,000)
011301- A012-2	Other Allowances (Excluding TA)		(120,900,000)	(100,050,000)
<b>011301- A03</b>	<b>Operating Expenses</b>		<b>327,280,000</b>	<b>332,159,000</b>
011301- A032	Communications		62,554,000	62,554,000
011301- A033	Utilities		5,936,000	5,936,000
011301- A034	Occupancy Costs		91,630,000	104,630,000
011301- A035	Operating Leases		327,000	327,000
011301- A036	Motor Vehicles		1,098,000	598,000
011301- A038	Travel & Transportation		34,406,000	33,106,000
011301- A039	General		131,329,000	125,008,000
<b>011301- A04</b>	<b>Employees Retirement Benefits</b>		<b>48,500,000</b>	<b>48,622,000</b>
011301- A041	Pension		48,500,000	48,622,000
<b>011301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,004,000</b>	<b>34,632,000</b>
011301- A052	Grants Domestic		27,004,000	34,632,000
<b>011301- A09</b>	<b>Physical Assets</b>		<b>7,666,000</b>	<b>26,061,000</b>
011301- A092	Computer Equipment			4,100,000
011301- A095	Purchase of Transport			135,000
011301- A096	Purchase of Plant and Machinery		4,207,000	11,367,000
011301- A097	Purchase of Furniture and Fixture		3,459,000	10,459,000
<b>011301- A13</b>	<b>Repairs and Maintenance</b>		<b>41,606,000</b>	<b>52,106,000</b>
011301- A130	Transport		5,610,000	5,610,000
011301- A131	Machinery and Equipment		8,882,000	8,882,000
011301- A132	Furniture and Fixture		4,207,000	4,207,000
011301- A133	Buildings and Structure		19,635,000	30,135,000
011301- A137	Computer Equipment		3,272,000	3,272,000
<b>Total-</b>	<b>SECRETARIAT (MAIN)</b>		<b>1,396,713,000</b>	<b>1,407,892,000</b>

## NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ0530 AFGHAN TRADE DEVELOPMENT CELL</b>				
<b>011301- A01</b>	<b>Employees Related Expenses</b>		<b>2,628,000</b>	<b>899,000</b>
011301- A011	Pay	14	705,000	232,000
011301- A011-1	Pay of Officers	(4)	(100,000)	(30,000)
011301- A011-2	Pay of Other Staff	(10)	(605,000)	(202,000)
011301- A012	Allowances		1,923,000	667,000
011301- A012-1	Regular Allowances		(1,633,000)	(584,000)
011301- A012-2	Other Allowances (Excluding TA)		(290,000)	(83,000)
<b>011301- A03</b>	<b>Operating Expenses</b>		<b>6,335,000</b>	<b>1,447,000</b>
011301- A032	Communications		224,000	224,000
011301- A034	Occupancy Costs		187,000	37,400
011301- A038	Travel & Transportation		261,000	53,000
011301- A039	General		5,663,000	1,132,600
<b>011301- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>1,000</b>
011301- A041	Pension		5,000	1,000
<b>011301- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>56,000</b>
011301- A096	Purchase of Plant and Machinery		93,000	18,600
011301- A097	Purchase of Furniture and Fixture		187,000	37,400
<b>011301- A13</b>	<b>Repairs and Maintenance</b>		<b>271,000</b>	<b>54,200</b>
011301- A130	Transport		19,000	3,800
011301- A131	Machinery and Equipment		9,000	1,800
011301- A132	Furniture and Fixture		9,000	1,800
011301- A136	Roads, Highways and Bridges		234,000	46,800
<b>Total- AFGHAN TRADE DEVELOPMENT CELL</b>			<b>9,519,000</b>	<b>2,457,200</b>
<b>HQ0531 DIS-ARMAMENT CELL</b>				
<b>011301- A01</b>	<b>Employees Related Expenses</b>		<b>9,349,000</b>	<b>9,731,000</b>
011301- A011	Pay	18	4,876,000	5,159,000
011301- A011-1	Pay of Officers	(6)	(3,726,000)	(4,229,000)
011301- A011-2	Pay of Other Staff	(12)	(1,150,000)	(930,000)
011301- A012	Allowances		4,473,000	4,572,000
011301- A012-1	Regular Allowances		(4,273,000)	(4,407,000)
011301- A012-2	Other Allowances (Excluding TA)		(200,000)	(165,000)
<b>011301- A03</b>	<b>Operating Expenses</b>		<b>2,231,000</b>	<b>2,231,000</b>

## NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011301- A032	Communications		397,000	397,000
011301- A034	Occupancy Costs		140,000	140,000
011301- A038	Travel & Transportation		1,131,000	1,131,000
011301- A039	General		563,000	563,000
<b>011301- A09</b>	<b>Physical Assets</b>		<b>168,000</b>	<b>168,000</b>
011301- A096	Purchase of Plant and Machinery		112,000	112,000
011301- A097	Purchase of Furniture and Fixture		56,000	56,000
<b>011301- A13</b>	<b>Repairs and Maintenance</b>		<b>168,000</b>	<b>168,000</b>
011301- A130	Transport		19,000	19,000
011301- A131	Machinery and Equipment		140,000	140,000
011301- A132	Furniture and Fixture		9,000	9,000
<b>Total- DIS-ARMAMENT CELL</b>			<b>11,916,000</b>	<b>12,298,000</b>
<b>HQ3354 STRATEGIC EXPORT CONTROL DIVISION</b>				
<b>011301- A01</b>	<b>Employees Related Expenses</b>		<b>22,730,000</b>	<b>19,188,000</b>
011301- A011	Pay	85	10,090,000	8,033,000
011301- A011-1	Pay of Officers	(21)	(8,955,000)	(7,605,000)
011301- A011-2	Pay of Other Staff	(64)	(1,135,000)	(428,000)
011301- A012	Allowances		12,640,000	11,155,000
011301- A012-1	Regular Allowances		(11,820,000)	(10,372,000)
011301- A012-2	Other Allowances (Excluding TA)		(820,000)	(783,000)
<b>011301- A03</b>	<b>Operating Expenses</b>		<b>4,739,000</b>	<b>4,739,000</b>
011301- A032	Communications		337,000	337,000
011301- A034	Occupancy Costs		93,000	93,000
011301- A036	Motor Vehicles		195,000	195,000
011301- A038	Travel & Transportation		1,878,000	1,878,000
011301- A039	General		2,236,000	2,236,000
<b>011301- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>
011301- A041	Pension		300,000	300,000
<b>011301- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>150,000</b>
011301- A096	Purchase of Plant and Machinery		140,000	150,000
<b>011301- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
011301- A130	Transport		47,000	47,000
011301- A131	Machinery and Equipment		47,000	47,000

## NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011301- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>STRATEGIC EXPORT CONTROL DIVISION</b>		<b>28,012,000</b>	<b>24,480,000</b>
<b>HQ3409 AFGHAN JIRGA SECRETARIAT.</b>				
<b>011301- A01</b>	<b>Employees Related Expenses</b>		<b>1,563,000</b>	<b>1,563,000</b>
011301- A011	Pay	15	670,000	670,000
011301- A011-1	Pay of Officers	(3)	(70,000)	(70,000)
011301- A011-2	Pay of Other Staff	(12)	(600,000)	(600,000)
011301- A012	Allowances		893,000	893,000
011301- A012-1	Regular Allowances		(745,000)	(745,000)
011301- A012-2	Other Allowances (Excluding TA)		(148,000)	(148,000)
<b>011301- A03</b>	<b>Operating Expenses</b>		<b>1,562,000</b>	<b>507,600</b>
011301- A032	Communications		117,000	117,000
011301- A033	Utilities		122,000	122,000
011301- A034	Occupancy Costs		93,000	18,600
011301- A038	Travel & Transportation		215,000	47,000
011301- A039	General		1,015,000	203,000
<b>011301- A09</b>	<b>Physical Assets</b>		<b>551,000</b>	<b>110,200</b>
011301- A096	Purchase of Plant and Machinery		280,000	56,000
011301- A097	Purchase of Furniture and Fixture		271,000	54,200
<b>011301- A13</b>	<b>Repairs and Maintenance</b>		<b>215,000</b>	<b>43,000</b>
011301- A130	Transport		140,000	28,000
011301- A131	Machinery and Equipment		47,000	9,400
011301- A132	Furniture and Fixture		28,000	5,600
<b>Total-</b>	<b>AFGHAN JIRGA SECRETARIAT.</b>		<b>3,891,000</b>	<b>2,223,800</b>
011301	Total- Administration		1,450,051,000	1,449,351,000
0113	Total- External Affairs		1,450,051,000	1,449,351,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,635,794,000	1,635,794,000
01	Total- General Public Service		1,635,794,000	1,635,794,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>1,635,794,000</b>	<b>1,635,794,000</b>
<b>TOTAL - DEMAND</b>			<b>1,635,794,000</b>	<b>1,635,794,000</b>

## NO. 073.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 073

( FC21Y10 / FC24Y10 )

## OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,026,705,000	3,535,955,000
<b>Total</b>	<b>3,026,705,000</b>	<b>3,535,955,000</b>
(Charged)	46,750,000	46,750,000
(Voted)	2,979,955,000	3,489,205,000
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>311,151,000</b>	<b>310,332,000</b>
A011 Pay	126,849,000	126,566,000
A011-1 Pay of Officers	(80,207,000)	(80,202,000)
A011-2 Pay of Other Staff	(46,642,000)	(46,364,000)
A012 Allowances	184,302,000	183,766,000
A012-1 Regular Allowances	(166,255,000)	(166,475,000)
A012-2 Other Allowances (Excluding TA)	(18,047,000)	(17,291,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>582,000</b>	<b>80,000</b>
<b>A03 Operating Expenses</b>	<b>2,659,666,000</b>	<b>3,160,125,000</b>
(Charged)	46,750,000	46,750,000
<b>A04 Employees Retirement Benefits</b>	<b>4,299,000</b>	<b>4,299,000</b>
<b>A06 Transfers</b>	<b>35,200,000</b>	<b>33,200,000</b>
<b>A09 Physical Assets</b>	<b>2,822,000</b>	<b>13,772,000</b>
<b>A12 Civil works</b>	<b>93,000</b>	<b>93,000</b>
<b>A13 Repairs and Maintenance</b>	<b>12,892,000</b>	<b>14,054,000</b>
<b>Total</b>	<b>3,026,705,000</b>	<b>3,535,955,000</b>
(Charged)	46,750,000	46,750,000
(Voted)	2,979,955,000	3,489,205,000

## NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0113</b>	<b>External Affairs:</b>		
<b>011303</b>	<b>Other External Affairs Services Abroad :</b>		
<b>IB2201</b>	<b>INSTITUTE OF REGIONAL STUDIES</b>		
<b>011303- A01</b>	<b>Employees Related Expenses</b>	<b>36,600,000</b>	
011303- A011	Pay 96	24,300,000	
011303- A011-1	Pay of Officers (32)	(16,200,000)	
011303- A011-2	Pay of Other Staff (64)	(8,100,000)	
011303- A012	Allowances	12,300,000	
011303- A012-1	Regular Allowances	(11,300,000)	
011303- A012-2	Other Allowances (Excluding TA)	(1,000,000)	
<b>011303- A03</b>	<b>Operating Expenses</b>	<b>13,650,000</b>	
011303- A031	Fees	250,000	
011303- A032	Communications	1,000,000	
011303- A033	Utilities	1,900,000	
011303- A034	Occupancy Costs	6,350,000	
011303- A036	Motor Vehicles	350,000	
011303- A038	Travel & Transportation	900,000	
011303- A039	General	2,900,000	
<b>011303- A06</b>	<b>Transfers</b>	<b>100,000</b>	
011303- A063	Entertainment & Gifts	100,000	
<b>011303- A09</b>	<b>Physical Assets</b>	<b>800,000</b>	
011303- A092	Computer Equipment	400,000	
011303- A096	Purchase of Plant and Machinery	300,000	
011303- A097	Purchase of Furniture and Fixture	100,000	
<b>011303- A13</b>	<b>Repairs and Maintenance</b>	<b>850,000</b>	
011303- A130	Transport	100,000	
011303- A131	Machinery and Equipment	300,000	
011303- A132	Furniture and Fixture	100,000	
011303- A133	Buildings and Structure	150,000	
011303- A137	Computer Equipment	200,000	

## NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>		<b>INSTITUTE OF REGIONAL STUDIES</b>		<b>52,000,000</b>
011303	Total-		Other External Affairs Services Abroad	52,000,000
0113	Total-		External Affairs	52,000,000
011	Total-		Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	52,000,000
01	Total-		General Public Service	52,000,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>52,000,000</b>
(Voted)				52,000,000

## NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0113</b>	<b>External Affairs:</b>		
<b>011303</b>	<b>Other External Affairs Services Abroad :</b>		
<b>HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)</b>			
<b>011303- A02</b>	<b>Project Pre-Investment Analysis</b>	<b>502,000</b>	
011303- A022	Research Survey & Exploratory Oper	502,000	
<b>011303- A03</b>	<b>Operating Expenses</b>	<b>2,321,134,000</b>	<b>2,837,715,000</b>
011303- A038	Travel & Transportation	935,000	935,000
011303- A039	General	2,320,199,000	2,836,780,000
<b>011303- A06</b>	<b>Transfers</b>	<b>35,000,000</b>	<b>33,000,000</b>
011303- A063	Entertainment & Gifts	35,000,000	33,000,000
<b>Total-</b>	<b>OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)</b>	<b>2,356,636,000</b>	<b>2,870,715,000</b>
<b>HQ0643 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD</b>			
<b>011303- A01</b>	<b>Employees Related Expenses</b>	<b>84,233,000</b>	<b>84,233,000</b>
011303- A011	Pay 65	36,168,000	36,168,000
011303- A011-1	Pay of Officers (29)	(27,374,000)	(27,374,000)
011303- A011-2	Pay of Other Staff (36)	(8,794,000)	(8,794,000)
011303- A012	Allowances	48,065,000	48,065,000
011303- A012-1	Regular Allowances	(40,897,000)	(40,897,000)
011303- A012-2	Other Allowances (Excluding TA)	(7,168,000)	(7,168,000)
<b>011303- A02</b>	<b>Project Pre-Investment Analysis</b>	<b>80,000</b>	<b>80,000</b>
011303- A022	Research Survey & Exploratory Oper	80,000	80,000
<b>011303- A03</b>	<b>Operating Expenses</b>	<b>18,172,000</b>	<b>18,172,000</b>
011303- A031	Fees	281,000	281,000
011303- A032	Communications	1,379,000	1,379,000
011303- A033	Utilities	2,618,000	2,618,000
011303- A034	Occupancy Costs	631,000	631,000
011303- A036	Motor Vehicles	117,000	117,000
011303- A037	Consultancy and Contractual Work	234,000	234,000
011303- A038	Travel & Transportation	2,385,000	2,385,000



**NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION** **DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011303- A039	General		10,527,000	10,527,000
<b>011303- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,800,000</b>	<b>2,800,000</b>
011303- A041	Pension		2,800,000	2,800,000
<b>011303- A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>
011303- A063	Entertainment & Gifts		100,000	100,000
<b>011303- A09</b>	<b>Physical Assets</b>		<b>1,215,000</b>	<b>1,215,000</b>
011303- A096	Purchase of Plant and Machinery		935,000	935,000
011303- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>011303- A12</b>	<b>Civil works</b>		<b>93,000</b>	<b>93,000</b>
011303- A124	Building and Structures		93,000	93,000
<b>011303- A13</b>	<b>Repairs and Maintenance</b>		<b>982,000</b>	<b>982,000</b>
011303- A130	Transport		187,000	187,000
011303- A131	Machinery and Equipment		187,000	187,000
011303- A132	Furniture and Fixture		140,000	140,000
011303- A133	Buildings and Structure		280,000	280,000
011303- A137	Computer Equipment		94,000	94,000
011303- A138	General		47,000	47,000
011303- A139	Telecommunication Works		47,000	47,000
<b>Total-</b>	<b>INSTITUTE OF STRATEGIC STUDIES ISLAMABAD</b>		<b>107,675,000</b>	<b>107,675,000</b>
<hr/>				
<b>HQ1384 STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA</b>				
<b>011303- A01</b>	<b>Employees Related Expenses</b>		<b>10,372,000</b>	<b>10,372,000</b>
011303- A011	Pay	36	5,670,000	5,670,000
011303- A011-2	Pay of Other Staff	(36)	(5,670,000)	(5,670,000)
011303- A012	Allowances		4,702,000	4,702,000
011303- A012-1	Regular Allowances		(4,535,000)	(4,535,000)
011303- A012-2	Other Allowances (Excluding TA)		(167,000)	(167,000)
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>899,000</b>	<b>899,000</b>
011303- A032	Communications		112,000	112,000
011303- A038	Travel & Transportation		7,000	7,000
011303- A039	General		780,000	780,000
<b>011303- A09</b>	<b>Physical Assets</b>		<b>154,000</b>	<b>154,000</b>
011303- A096	Purchase of Plant and Machinery		89,000	89,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011303- A097	Purchase of Furniture and Fixture		65,000	65,000
<b>011303- A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>28,000</b>
011303- A131	Machinery and Equipment		19,000	19,000
011303- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA</b>		<b>11,453,000</b>	<b>11,453,000</b>
<b>HQ1385 STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA</b>				
<b>011303- A01</b>	<b>Employees Related Expenses</b>		<b>10,413,000</b>	<b>10,413,000</b>
011303- A011	Pay 25		5,940,000	5,940,000
011303- A011-2	Pay of Other Staff (25)		(5,940,000)	(5,940,000)
011303- A012	Allowances		4,473,000	4,473,000
011303- A012-1	Regular Allowances		(4,455,000)	(4,455,000)
011303- A012-2	Other Allowances (Excluding TA)		(18,000)	(18,000)
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>665,000</b>	<b>665,000</b>
011303- A032	Communications		169,000	169,000
011303- A038	Travel & Transportation		84,000	84,000
011303- A039	General		412,000	412,000
<b>011303- A13</b>	<b>Repairs and Maintenance</b>		<b>253,000</b>	<b>253,000</b>
011303- A130	Transport		234,000	234,000
011303- A131	Machinery and Equipment		19,000	19,000
<b>Total-</b>	<b>STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA</b>		<b>11,331,000</b>	<b>11,331,000</b>
<b>HQ1386 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD</b>				
<b>011303- A01</b>	<b>Employees Related Expenses</b>		<b>36,700,000</b>	<b>36,700,000</b>
011303- A011	Pay 36		19,088,000	19,088,000
011303- A011-1	Pay of Officers (8)		(11,578,000)	(11,578,000)
011303- A011-2	Pay of Other Staff (28)		(7,510,000)	(7,510,000)
011303- A012	Allowances		17,612,000	17,612,000
011303- A012-1	Regular Allowances		(13,208,000)	(13,208,000)
011303- A012-2	Other Allowances (Excluding TA)		(4,404,000)	(4,404,000)
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>14,382,000</b>	<b>15,382,000</b>
011303- A032	Communications		439,000	439,000
011303- A033	Utilities		1,954,000	1,954,000

## NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011303- A034		2,057,000	2,057,000
011303- A038		4,721,000	4,721,000
011303- A039		5,211,000	6,211,000
<b>011303- A04</b>		<b>1,499,000</b>	<b>1,499,000</b>
011303- A041		1,499,000	1,499,000
<b>011303- A09</b>		<b>467,000</b>	<b>8,967,000</b>
011303- A096		252,000	5,752,000
011303- A097		215,000	3,215,000
<b>011303- A13</b>		<b>944,000</b>	<b>3,944,000</b>
011303- A130		280,000	280,000
011303- A131		238,000	238,000
011303- A132		75,000	75,000
011303- A133		351,000	3,351,000
<b>Total- FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD</b>		<b>53,992,000</b>	<b>66,492,000</b>
<b>HQ1387 FOREIGN OFFICE HOSTEL ISLAMABAD FOREIGN OFFICE HOSTE</b>			
<b>011303- A01</b>		<b>9,379,000</b>	<b>9,378,000</b>
011303- A011	27	5,500,000	5,500,000
011303- A011-1	(1)	(50,000)	(50,000)
011303- A011-2	(26)	(5,450,000)	(5,450,000)
011303- A012		3,879,000	3,878,000
011303- A012-1		(3,699,000)	(3,714,000)
011303- A012-2		(180,000)	(164,000)
<b>011303- A03</b>		<b>8,349,000</b>	<b>7,850,000</b>
011303- A032		107,000	108,000
011303- A033		6,942,000	6,942,000
011303- A039		1,300,000	800,000
<b>011303- A09</b>			<b>1,100,000</b>
011303- A096			600,000
011303- A097			500,000
<b>011303- A13</b>		<b>3,491,000</b>	<b>2,891,000</b>
011303- A130		93,000	93,000
011303- A131		467,000	467,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011303- A132	Furniture and Fixture		313,000	313,000
011303- A133	Buildings and Structure		2,618,000	2,018,000
<b>Total-</b>	<b>FOREIGN OFFICE HOSTEL ISLAMABAD FOREIGN OFFICE HOSTE</b>		<b>21,219,000</b>	<b>21,219,000</b>
<b>HQ1388 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE</b>				
<b>011303- A01</b>	<b>Employees Related Expenses</b>		<b>8,260,000</b>	<b>8,235,000</b>
011303- A011	Pay	29	4,870,000	4,900,000
011303- A011-2	Pay of Other Staff	(29)	(4,870,000)	(4,900,000)
011303- A012	Allowances		3,390,000	3,335,000
011303- A012-1	Regular Allowances		(3,280,000)	(3,265,000)
011303- A012-2	Other Allowances (Excluding TA)		(110,000)	(70,000)
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>8,754,000</b>	<b>8,279,000</b>
011303- A032	Communications		47,000	72,000
011303- A033	Utilities		7,479,000	7,479,000
011303- A039	General		1,228,000	728,000
<b>011303- A09</b>	<b>Physical Assets</b>			<b>900,000</b>
011303- A096	Purchase of Plant and Machinery			200,000
011303- A097	Purchase of Furniture and Fixture			700,000
<b>011303- A13</b>	<b>Repairs and Maintenance</b>		<b>3,647,000</b>	<b>3,247,000</b>
011303- A131	Machinery and Equipment		421,000	421,000
011303- A132	Furniture and Fixture		234,000	534,000
011303- A133	Buildings and Structure		2,992,000	2,292,000
<b>Total-</b>	<b>GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE</b>		<b>20,661,000</b>	<b>20,661,000</b>
<b>HQ1389 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST</b>				
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>16,225,000</b>	<b>13,095,000</b>
011303- A038	Travel & Transportation		2,668,000	2,668,000
011303- A039	General		13,557,000	10,427,000
<b>Total-</b>	<b>PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST</b>		<b>16,225,000</b>	<b>13,095,000</b>
<b>HQ1390 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD</b>				
<b>011303- A01</b>	<b>Employees Related Expenses</b>		<b>793,000</b>	

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011303- A011	Pay	62	313,000
011303- A011-1	Pay of Officers		(5,000)
011303- A011-2	Pay of Other Staff	(62)	(308,000)
011303- A012	Allowances		480,000
011303- A012-1	Regular Allowances		(480,000)
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>13,776,000</b>
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		4,983,000
<b>011303- A09</b>	<b>Physical Assets</b>		<b>186,000</b>
011303- A096	Purchase of Plant and Machinery		93,000
011303- A097	Purchase of Furniture and Fixture		93,000
<b>011303- A13</b>	<b>Repairs and Maintenance</b>		<b>2,697,000</b>
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
<b>Total-</b>	<b>FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD</b>		<b>17,452,000</b>
<b>HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.</b>			
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>46,750,000</b>
	(Charged)		46,750,000
011303- A039	General		46,750,000
	(Charged)		46,750,000
<b>Total-</b>	<b>OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.</b>		<b>46,750,000</b>
<b>HQ3615 DELEGATION ABROAD (PRIME MINISTER)</b>			
<b>011303- A03</b>	<b>Operating Expenses</b>		<b>140,250,000</b>
011303- A039	General		140,250,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>Total- DELEGATION ABROAD (PRIME MINISTER)</b>		<b>140,250,000</b>	<b>120,853,000</b>
<b>HQ5006 INSTITUTE OF REGIONAL STUDIES(IRS)</b>			
<b>011303- A01 Employees Related Expenses</b>			<b>36,600,000</b>
011303- A011 Pay			24,300,000
011303- A011-1 Pay of Officers			(16,200,000)
011303- A011-2 Pay of Other Staff			(8,100,000)
011303- A012 Allowances			12,300,000
011303- A012-1 Regular Allowances			(11,300,000)
011303- A012-2 Other Allowances (Excluding TA)			(1,000,000)
<b>011303- A03 Operating Expenses</b>			<b>15,216,000</b>
011303- A031 Fees			250,000
011303- A032 Communications			1,000,000
011303- A033 Utilities			1,900,000
011303- A034 Occupancy Costs			7,916,000
011303- A036 Motor Vehicles			350,000
011303- A038 Travel & Transportation			900,000
011303- A039 General			2,900,000
<b>011303- A06 Transfers</b>			<b>100,000</b>
011303- A063 Entertainment & Gifts			100,000
<b>011303- A09 Physical Assets</b>			<b>800,000</b>
011303- A092 Computer Equipment			400,000
011303- A096 Purchase of Plant and Machinery			300,000
011303- A097 Purchase of Furniture and Fixture			100,000
<b>011303- A13 Repairs and Maintenance</b>			<b>850,000</b>
011303- A130 Transport			100,000
011303- A131 Machinery and Equipment			300,000
011303- A132 Furniture and Fixture			100,000
011303- A133 Buildings and Structure			150,000
011303- A137 Computer Equipment			200,000
<b>Total- INSTITUTE OF REGIONAL STUDIES(IRS)</b>			<b>53,566,000</b>
011303 Total- Other External Affairs Services		2,803,644,000	3,364,894,000

## NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
Abroad				
<b>011320 Others :</b>				
<b>HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD</b>				
<b>011320- A01</b>	<b>Employees Related Expenses</b>		<b>114,401,000</b>	<b>114,401,000</b>
011320- A011	Pay	25	25,000,000	25,000,000
011320- A011-1	Pay of Officers	(25)	(25,000,000)	(25,000,000)
011320- A012	Allowances		89,401,000	89,401,000
011320- A012-1	Regular Allowances		(84,401,000)	(85,101,000)
011320- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(4,300,000)
<b>011320- A03</b>	<b>Operating Expenses</b>		<b>56,660,000</b>	<b>56,660,000</b>
011320- A034	Occupancy Costs		34,595,000	34,595,000
011320- A038	Travel & Transportation		22,065,000	22,065,000
<b>Total-</b>	<b>TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD</b>		<b>171,061,000</b>	<b>171,061,000</b>
011320	Total- Others		171,061,000	171,061,000
0113	Total- External Affairs		2,974,705,000	3,535,955,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,974,705,000	3,535,955,000
01	Total- General Public Service		2,974,705,000	3,535,955,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>2,974,705,000</b>	<b>3,535,955,000</b>
	(Charged)		46,750,000	46,750,000
	(Voted)		2,927,955,000	3,489,205,000
<b>TOTAL - DEMAND</b>			<b>3,026,705,000</b>	<b>3,535,955,000</b>
	(Charged)		46,750,000	46,750,000
	(Voted)		2,979,955,000	3,489,205,000

## NO. 074.- FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

**DEMAND NO. 074**  
**( FC21F09 )**  
**FOREIGN AFFAIRS**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,110,060,000	17,110,060,000
	<b>Total</b>	<b>17,110,060,000</b>	<b>17,110,060,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,216,793,000</b>	<b>9,167,314,810</b>
A011	Pay	2,279,865,000	2,220,689,066
A011-1	Pay of Officers	(515,330,000)	(465,722,353)
A011-2	Pay of Other Staff	(1,764,535,000)	(1,754,966,713)
A012	Allowances	6,936,928,000	6,946,625,744
A012-1	Regular Allowances	(5,745,372,000)	(5,667,174,582)
A012-2	Other Allowances (Excluding TA)	(1,191,556,000)	(1,279,451,162)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,376,985,000</b>	<b>7,376,401,388</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,750,000</b>	<b>10,900,000</b>
<b>A06</b>	<b>Transfers</b>		<b>450,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>132,292,000</b>	<b>166,620,371</b>
<b>A12</b>	<b>Civil works</b>	<b>46,750,000</b>	<b>46,750,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>321,490,000</b>	<b>341,623,431</b>
	<b>Total</b>	<b>17,110,060,000</b>	<b>17,110,060,000</b>



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>		
<b>011206</b>	<b>Accounting services :</b>		
<b>HQ0534</b>	<b>DIRECTORATE OF AUDIT &amp; ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.</b>		
<b>011206- A01</b>		<b>43,972,000</b>	<b>43,972,000</b>
011206- A011	Pay 10	9,672,000	9,672,000
011206- A011-1	Pay of Officers (5)	(5,672,000)	(5,672,000)
011206- A011-2	Pay of Other Staff (5)	(4,000,000)	(4,000,000)
011206- A012	Allowances	34,300,000	34,300,000
011206- A012-1	Regular Allowances	(29,500,000)	(29,500,000)
011206- A012-2	Other Allowances (Excluding TA)	(4,800,000)	(4,800,000)
<b>011206- A03</b>	<b>Operating Expenses</b>	<b>31,011,000</b>	<b>31,011,000</b>
011206- A032	Communications	2,217,000	2,217,000
011206- A033	Utilities	747,000	747,000
011206- A034	Occupancy Costs	21,262,000	21,262,000
011206- A036	Motor Vehicles	378,000	378,000
011206- A038	Travel & Transportation	5,004,000	5,004,000
011206- A039	General	1,403,000	1,403,000
<b>011206- A09</b>	<b>Physical Assets</b>	<b>655,000</b>	<b>655,000</b>
011206- A096	Purchase of Plant and Machinery	188,000	188,000
011206- A097	Purchase of Furniture and Fixture	467,000	467,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>	<b>1,130,000</b>	<b>1,130,000</b>
011206- A130	Transport	374,000	374,000
011206- A131	Machinery and Equipment	140,000	140,000
011206- A132	Furniture and Fixture	140,000	140,000
011206- A133	Buildings and Structure	327,000	327,000
011206- A137	Computer Equipment	149,000	149,000
<b>Total-</b>	<b>DIRECTORATE OF AUDIT &amp; ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.</b>	<b>76,768,000</b>	<b>76,768,000</b>
<b>HQ0635</b>	<b>OFFICE OF THE FINANCE &amp; ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON</b>		
<b>011206- A01</b>	<b>Employees Related Expenses</b>	<b>54,705,000</b>	<b>54,705,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011206- A011	Pay	7	12,105,000	12,105,000
011206- A011-1	Pay of Officers	(2)	(1,605,000)	(1,605,000)
011206- A011-2	Pay of Other Staff	(5)	(10,500,000)	(10,500,000)
011206- A012	Allowances		42,600,000	42,600,000
011206- A012-1	Regular Allowances		(21,600,000)	(21,600,000)
011206- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(21,000,000)
<b>011206- A03</b>	<b>Operating Expenses</b>		<b>33,519,000</b>	<b>33,519,000</b>
011206- A032	Communications		1,757,000	1,757,000
011206- A033	Utilities		1,739,000	1,739,000
011206- A034	Occupancy Costs		24,833,000	24,833,000
011206- A036	Motor Vehicles		309,000	309,000
011206- A038	Travel & Transportation		3,600,000	3,600,000
011206- A039	General		1,281,000	1,281,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>2,448,000</b>	<b>2,448,000</b>
011206- A130	Transport		608,000	608,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		47,000	47,000
011206- A133	Buildings and Structure		1,424,000	1,424,000
011206- A137	Computer Equipment		89,000	89,000
<b>Total-</b>	<b>OFFICE OF THE FINANCE &amp; ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON</b>		<b>90,952,000</b>	<b>90,952,000</b>
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<b>HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH</b>				
<b>011206- A01</b>	<b>Employees Related Expenses</b>		<b>16,949,000</b>	<b>16,949,000</b>
011206- A011	Pay	4	2,853,000	2,853,000
011206- A011-1	Pay of Officers	(1)	(1,263,000)	(1,263,000)
011206- A011-2	Pay of Other Staff	(3)	(1,590,000)	(1,590,000)
011206- A012	Allowances		14,096,000	14,096,000
011206- A012-1	Regular Allowances		(12,565,000)	(12,565,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,531,000)	(1,531,000)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>011206- A03</b>		<b>9,874,000</b>	<b>9,874,000</b>
011206- A032		851,000	851,000
011206- A033		697,000	697,000
011206- A034		5,979,000	5,979,000
011206- A036		170,000	170,000
011206- A038		1,326,000	1,326,000
011206- A039		851,000	851,000
<b>011206- A09</b>		<b>499,000</b>	<b>499,000</b>
011206- A096		200,000	200,000
011206- A097		299,000	299,000
<b>011206- A13</b>		<b>880,000</b>	<b>880,000</b>
011206- A130		424,000	424,000
011206- A131		150,000	150,000
011206- A132		150,000	150,000
011206- A133		88,000	88,000
011206- A137		68,000	68,000
<b>Total-</b>		<b>28,202,000</b>	<b>28,202,000</b>
<b>ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH</b>			
<b>HQ3470 OFFICE OF THE FINANCE &amp; ACCOUNTS ATTACHE PAREPUN NEW YORK</b>			
<b>011206- A01</b>		<b>12,730,000</b>	<b>12,730,000</b>
011206- A011	1	1,900,000	1,900,000
011206- A011-1	(1)	(900,000)	(900,000)
011206- A011-2		(1,000,000)	(1,000,000)
011206- A012		10,830,000	10,830,000
011206- A012-1		(7,180,000)	(7,180,000)
011206- A012-2		(3,650,000)	(3,650,000)
<b>011206- A03</b>		<b>9,428,000</b>	<b>9,428,000</b>
011206- A032		659,000	659,000
011206- A033		561,000	561,000
011206- A034		6,641,000	6,641,000
011206- A035		467,000	467,000
011206- A036		420,000	420,000
011206- A038		509,000	509,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011206- A039	General		171,000	171,000
<b>011206- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>80,000</b>
011206- A096	Purchase of Plant and Machinery		29,000	29,000
011206- A097	Purchase of Furniture and Fixture		51,000	51,000
<b>011206- A13</b>	<b>Repairs and Maintenance</b>		<b>159,000</b>	<b>159,000</b>
011206- A130	Transport		97,000	97,000
011206- A137	Computer Equipment		62,000	62,000
<b>Total-</b>	<b>OFFICE OF THE FINANCE &amp; ACCOUNTS ATTACHE PAREPUN NEW YORK</b>		<b>22,397,000</b>	<b>22,397,000</b>
011206	Total- Accounting services		218,319,000	218,319,000
0112	Total- Financial and Fiscal Affairs		218,319,000	218,319,000
<b>0113</b>	<b>External Affairs:</b>			
<b>011302</b>	<b>Diplomatic and Consular Services :</b>			
	<b>HQ0535 EMBASSY IN ABU DHABI</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>123,576,000</b>	<b>123,334,000</b>
011302- A011	Pay 31		31,083,000	30,385,090
011302- A011-1	Pay of Officers (6)		(6,133,000)	(5,672,590)
011302- A011-2	Pay of Other Staff (25)		(24,950,000)	(24,712,500)
011302- A012	Allowances		92,493,000	92,948,910
011302- A012-1	Regular Allowances		(78,710,000)	(78,965,910)
011302- A012-2	Other Allowances (Excluding TA)		(13,783,000)	(13,983,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>78,348,000</b>	<b>87,677,522</b>
011302- A032	Communications		7,531,000	7,531,000
011302- A033	Utilities		5,702,000	5,702,000
011302- A034	Occupancy Costs		54,697,000	54,697,000
011302- A036	Motor Vehicles		1,257,000	1,234,000
011302- A038	Travel & Transportation		4,568,000	13,904,522
011302- A039	General		4,593,000	4,609,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>254,000</b>	<b>565,000</b>
011302- A096	Purchase of Plant and Machinery		128,000	128,000
011302- A097	Purchase of Furniture and Fixture		126,000	437,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,632,000</b>	<b>3,632,000</b>
011302- A130	Transport		1,543,000	1,543,000
011302- A131	Machinery and Equipment		332,000	332,000
011302- A132	Furniture and Fixture		369,000	369,000
011302- A133	Buildings and Structure		992,000	992,000
011302- A137	Computer Equipment		153,000	153,000
011302- A138	General		243,000	243,000
<b>Total- EMBASSY IN ABU DHABI</b>			<b>206,010,000</b>	<b>215,408,522</b>
<b>HQ0536 EMBASSY IN AFGHANISTAN AT KABUL</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>274,379,000</b>	<b>277,527,621</b>
011302- A011	Pay 80		33,393,000	33,567,165
011302- A011-1	Pay of Officers (8)		(9,995,000)	(10,052,360)
011302- A011-2	Pay of Other Staff (72)		(23,398,000)	(23,514,805)
011302- A012	Allowances		240,986,000	243,960,456
011302- A012-1	Regular Allowances		(235,862,000)	(238,604,314)
011302- A012-2	Other Allowances (Excluding TA)		(5,124,000)	(5,356,142)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>95,587,000</b>	<b>101,155,105</b>
011302- A032	Communications		3,877,000	3,632,000
011302- A033	Utilities		6,958,000	5,606,000
011302- A034	Occupancy Costs		72,979,000	76,649,000
011302- A038	Travel & Transportation		5,577,000	9,233,105
011302- A039	General		6,196,000	6,035,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,047,000</b>	<b>2,197,000</b>
011302- A096	Purchase of Plant and Machinery		439,000	839,000
011302- A097	Purchase of Furniture and Fixture		608,000	1,358,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>4,593,000</b>	<b>4,839,000</b>
011302- A130	Transport		1,589,000	1,496,000
011302- A131	Machinery and Equipment		444,000	644,000
011302- A132	Furniture and Fixture		220,000	261,000
011302- A133	Buildings and Structure		944,000	1,135,000
011302- A137	Computer Equipment		172,000	172,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A138	General		1,224,000	1,131,000
<b>Total- EMBASSY IN AFGHANISTAN AT KABUL</b>			<b>375,806,000</b>	<b>385,918,726</b>
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<b>HQ0537 EMBASSY IN ALGERIA AT ALGIERS</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>40,440,000</b>	<b>41,218,600</b>
011302- A011	Pay	12	9,964,000	10,554,418
011302- A011-1	Pay of Officers	(2)	(2,719,000)	(2,823,150)
011302- A011-2	Pay of Other Staff	(10)	(7,245,000)	(7,731,268)
011302- A012	Allowances		30,476,000	30,664,182
011302- A012-1	Regular Allowances		(26,375,000)	(26,413,440)
011302- A012-2	Other Allowances (Excluding TA)		(4,101,000)	(4,250,742)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>43,418,000</b>	<b>60,847,634</b>
011302- A032	Communications		2,464,000	2,464,000
011302- A033	Utilities		678,000	1,008,490
011302- A034	Occupancy Costs		30,134,000	41,702,000
011302- A036	Motor Vehicles		360,000	360,000
011302- A038	Travel & Transportation		2,295,000	7,826,144
011302- A039	General		7,487,000	7,487,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>504,000</b>	<b>504,000</b>
011302- A096	Purchase of Plant and Machinery		252,000	252,000
011302- A097	Purchase of Furniture and Fixture		252,000	252,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,628,000</b>	<b>1,628,000</b>
011302- A130	Transport		795,000	795,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		112,000	112,000
011302- A133	Buildings and Structure		224,000	224,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		142,000	142,000
<b>Total- EMBASSY IN ALGERIA AT ALGIERS</b>			<b>85,990,000</b>	<b>104,198,234</b>
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<b>HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>37,998,000</b>	<b>38,505,024</b>
011302- A011	Pay	9	13,092,000	13,331,329
011302- A011-1	Pay of Officers	(2)	(2,586,000)	(1,726,362)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-2	Pay of Other Staff (7)	(10,506,000)	(11,604,967)
011302- A012	Allowances	24,906,000	25,173,695
011302- A012-1	Regular Allowances	(21,191,000)	(21,898,695)
011302- A012-2	Other Allowances (Excluding TA)	(3,715,000)	(3,275,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>42,376,000</b>	<b>52,368,698</b>
011302- A032	Communications	2,755,000	2,588,899
011302- A033	Utilities	1,542,000	935,279
011302- A034	Occupancy Costs	26,647,000	26,380,000
011302- A036	Motor Vehicles	243,000	143,000
011302- A038	Travel & Transportation	4,208,000	12,490,520
011302- A039	General	6,981,000	9,831,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>346,000</b>	<b>699,644</b>
011302- A096	Purchase of Plant and Machinery	173,000	173,000
011302- A097	Purchase of Furniture and Fixture	173,000	526,644
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,355,000</b>	<b>1,883,697</b>
011302- A130	Transport	654,000	454,000
011302- A131	Machinery and Equipment	224,000	224,000
011302- A132	Furniture and Fixture	327,000	555,697
011302- A133	Buildings and Structure	762,000	562,000
011302- A137	Computer Equipment	309,000	9,000
011302- A138	General	79,000	79,000
<b>Total-</b>	<b>EMBASSY IN ARGENTINA AT BUENOS AIRES</b>	<b>83,075,000</b>	<b>93,457,063</b>
<b>HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>81,779,000</b>	<b>79,380,563</b>
011302- A011	Pay 13	18,866,000	16,626,898
011302- A011-1	Pay of Officers (3)	(7,213,000)	(5,022,698)
011302- A011-2	Pay of Other Staff (10)	(11,653,000)	(11,604,200)
011302- A012	Allowances	62,913,000	62,753,665
011302- A012-1	Regular Allowances	(52,563,000)	(52,333,665)
011302- A012-2	Other Allowances (Excluding TA)	(10,350,000)	(10,420,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>59,353,000</b>	<b>74,309,205</b>
011302- A032	Communications	6,054,000	6,054,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A033	Utilities		3,692,000	4,935,847
011302- A034	Occupancy Costs		40,157,000	41,420,871
011302- A036	Motor Vehicles		514,000	704,620
011302- A038	Travel & Transportation		5,283,000	17,540,867
011302- A039	General		3,653,000	3,653,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,211,000</b>	<b>3,211,000</b>
011302- A130	Transport		894,000	894,000
011302- A131	Machinery and Equipment		93,000	93,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		982,000	982,000
011302- A137	Computer Equipment		237,000	237,000
011302- A138	General		888,000	888,000
<b>Total-</b>	<b>EMBASSY IN AUSTRALIA AT CANBERRA</b>		<b>144,823,000</b>	<b>157,380,768</b>
<b>HQ0540 EMBASSY IN AUSTRIA AT VIENNA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>107,505,000</b>	<b>107,790,000</b>
011302- A011	Pay	19	29,175,000	28,989,000
011302- A011-1	Pay of Officers	(5)	(5,725,000)	(5,607,000)
011302- A011-2	Pay of Other Staff	(14)	(23,450,000)	(23,382,000)
011302- A012	Allowances		78,330,000	78,801,000
011302- A012-1	Regular Allowances		(70,998,000)	(71,072,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,332,000)	(7,729,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>91,304,000</b>	<b>105,344,540</b>
011302- A032	Communications		6,376,000	6,053,000
011302- A033	Utilities		5,329,000	5,140,000
011302- A034	Occupancy Costs		41,140,000	42,179,000
011302- A035	Operating Leases		154,000	154,000
011302- A036	Motor Vehicles		566,000	566,000



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A038	Travel & Transportation		3,997,000	12,745,540
011302- A039	General		33,742,000	38,507,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>748,000</b>	<b>1,811,085</b>
011302- A096	Purchase of Plant and Machinery		374,000	374,000
011302- A097	Purchase of Furniture and Fixture		374,000	1,437,085
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,796,000</b>	<b>3,790,000</b>
011302- A130	Transport		1,215,000	1,215,000
011302- A131	Machinery and Equipment		561,000	561,000
011302- A132	Furniture and Fixture		234,000	232,000
011302- A133	Buildings and Structure		1,267,000	1,267,000
011302- A137	Computer Equipment		373,000	369,000
011302- A138	General		146,000	146,000
<b>Total- EMBASSY IN AUSTRIA AT VIENNA</b>			<b>203,353,000</b>	<b>218,735,625</b>
<b>HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>53,883,000</b>	<b>57,201,558</b>
011302- A011	Pay	18	13,127,000	13,072,600
011302- A011-1	Pay of Officers	(3)	(3,042,000)	(3,043,400)
011302- A011-2	Pay of Other Staff	(15)	(10,085,000)	(10,029,200)
011302- A012	Allowances		40,756,000	44,128,958
011302- A012-1	Regular Allowances		(37,607,000)	(38,008,457)
011302- A012-2	Other Allowances (Excluding TA)		(3,149,000)	(6,120,501)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>32,273,000</b>	<b>31,717,105</b>
011302- A032	Communications		2,374,000	1,874,486
011302- A033	Utilities		2,593,000	2,593,000
011302- A034	Occupancy Costs		22,440,000	22,555,209
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		1,285,000	1,827,663
011302- A039	General		3,068,000	2,353,747
<b>011302- A09</b>	<b>Physical Assets</b>		<b>504,000</b>	<b>504,000</b>
011302- A096	Purchase of Plant and Machinery		252,000	252,000
011302- A097	Purchase of Furniture and Fixture		252,000	252,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,316,000</b>	<b>2,316,000</b>
011302- A130	Transport		748,000	748,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A131	Machinery and Equipment		304,000	304,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		794,000	794,000
011302- A137	Computer Equipment		141,000	141,000
011302- A138	General		142,000	142,000
<b>Total- EMBASSY IN BEHRAIN AT BEHRAIN</b>			<b>88,976,000</b>	<b>91,738,663</b>
<b>HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>131,916,000</b>	<b>131,493,869</b>
011302- A011	Pay	38	22,548,000	21,106,988
011302- A011-1	Pay of Officers	(6)	(6,716,000)	(6,562,829)
011302- A011-2	Pay of Other Staff	(32)	(15,832,000)	(14,544,159)
011302- A012	Allowances		109,368,000	110,386,881
011302- A012-1	Regular Allowances		(102,357,000)	(102,852,349)
011302- A012-2	Other Allowances (Excluding TA)		(7,011,000)	(7,534,532)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>97,683,000</b>	<b>116,621,393</b>
011302- A032	Communications		3,048,000	2,201,168
011302- A033	Utilities		2,052,000	2,342,131
011302- A034	Occupancy Costs		45,440,000	56,352,071
011302- A036	Motor Vehicles		726,000	866,000
011302- A038	Travel & Transportation		3,684,000	12,363,878
011302- A039	General		42,733,000	42,496,145
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>400,000</b>
011302- A041	Pension		200,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>448,000</b>	<b>2,487,000</b>
011302- A092	Computer Equipment			250,000
011302- A096	Purchase of Plant and Machinery		224,000	952,975
011302- A097	Purchase of Furniture and Fixture		224,000	1,284,025
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>4,067,000</b>	<b>4,653,817</b>
011302- A130	Transport		1,496,000	1,496,000
011302- A131	Machinery and Equipment		795,000	1,095,205
011302- A132	Furniture and Fixture		449,000	400,000
011302- A133	Buildings and Structure		866,000	866,000
011302- A137	Computer Equipment		384,000	719,612

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A138	General		77,000	77,000
<b>Total- HIGH COMMISSION OF PAKISTAN DHAKA</b>			<b>234,314,000</b>	<b>255,656,079</b>
<b>HQ0543 EMBASSY IN BELGIUM AT BRUSSELS</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>138,261,000</b>	<b>139,060,944</b>
011302- A011	Pay 25		39,212,000	39,402,970
011302- A011-1	Pay of Officers (8)		(8,091,000)	(8,405,970)
011302- A011-2	Pay of Other Staff (17)		(31,121,000)	(30,997,000)
011302- A012	Allowances		99,049,000	99,657,974
011302- A012-1	Regular Allowances		(86,798,000)	(86,859,432)
011302- A012-2	Other Allowances (Excluding TA)		(12,251,000)	(12,798,542)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>147,113,000</b>	<b>183,865,803</b>
011302- A032	Communications		8,326,000	8,615,779
011302- A033	Utilities		2,991,000	2,977,000
011302- A034	Occupancy Costs		47,225,000	46,975,000
011302- A036	Motor Vehicles		907,000	1,268,000
011302- A038	Travel & Transportation		4,066,000	14,511,738
011302- A039	General		83,598,000	109,518,286
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>720,000</b>	<b>1,909,000</b>
011302- A096	Purchase of Plant and Machinery		346,000	485,000
011302- A097	Purchase of Furniture and Fixture		374,000	1,424,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>5,903,000</b>	<b>7,221,000</b>
011302- A130	Transport		2,711,000	1,559,000
011302- A131	Machinery and Equipment		500,000	600,000
011302- A132	Furniture and Fixture		252,000	402,000
011302- A133	Buildings and Structure		1,916,000	4,266,000
011302- A137	Computer Equipment		309,000	329,000
011302- A138	General		215,000	65,000
<b>Total- EMBASSY IN BELGIUM AT BRUSSELS</b>			<b>292,197,000</b>	<b>332,256,747</b>
<b>HQ0544 EMBASSY IN BRAZIL AT BRASILIA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>50,638,000</b>	<b>51,015,456</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	10	10,018,000	10,111,916
011302- A011-1	Pay of Officers	(2)	(2,852,000)	(2,852,000)
011302- A011-2	Pay of Other Staff	(8)	(7,166,000)	(7,259,916)
011302- A012	Allowances		40,620,000	40,903,540
011302- A012-1	Regular Allowances		(35,415,000)	(35,698,540)
011302- A012-2	Other Allowances (Excluding TA)		(5,205,000)	(5,205,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>54,649,000</b>	<b>59,302,443</b>
011302- A032	Communications		2,702,000	2,702,000
011302- A033	Utilities		1,533,000	1,616,979
011302- A034	Occupancy Costs		31,314,000	31,314,000
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		3,702,000	8,013,427
011302- A039	General		14,885,000	15,143,037
<b>011302- A09</b>	<b>Physical Assets</b>		<b>336,000</b>	<b>336,000</b>
011302- A096	Purchase of Plant and Machinery		168,000	168,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,117,000</b>	<b>2,117,000</b>
011302- A130	Transport		818,000	818,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		490,000	490,000
011302- A137	Computer Equipment		195,000	195,000
011302- A138	General		147,000	147,000
<b>Total- EMBASSY IN BRAZIL AT BRASILIA</b>			<b>107,740,000</b>	<b>112,770,899</b>
<b>HQ0545 EMBASSY IN BURMA AT YANGON</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>58,107,000</b>	<b>38,130,933</b>
011302- A011	Pay	17	12,000,000	8,444,883
011302- A011-1	Pay of Officers	(3)	(4,380,000)	(1,886,930)
011302- A011-2	Pay of Other Staff	(14)	(7,620,000)	(6,557,953)
011302- A012	Allowances		46,107,000	29,686,050
011302- A012-1	Regular Allowances		(42,869,000)	(26,998,050)
011302- A012-2	Other Allowances (Excluding TA)		(3,238,000)	(2,688,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>43,697,000</b>	<b>33,421,665</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A032	Communications		2,192,000	1,265,139
011302- A033	Utilities		818,000	606,456
011302- A034	Occupancy Costs		29,208,000	19,389,505
011302- A036	Motor Vehicles		396,000	256,000
011302- A038	Travel & Transportation		2,314,000	3,770,317
011302- A039	General		8,769,000	8,134,248
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,234,000</b>	<b>299,000</b>
011302- A096	Purchase of Plant and Machinery		673,000	206,000
011302- A097	Purchase of Furniture and Fixture		561,000	93,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,452,000</b>	<b>1,070,880</b>
011302- A130	Transport		467,000	371,880
011302- A131	Machinery and Equipment		262,000	212,000
011302- A132	Furniture and Fixture		164,000	114,000
011302- A133	Buildings and Structure		448,000	262,000
011302- A137	Computer Equipment		65,000	65,000
011302- A138	General		46,000	46,000
<b>Total- EMBASSY IN BURMA AT YANGON</b>			<b>104,490,000</b>	<b>72,922,478</b>
<b>HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>101,314,000</b>	<b>102,332,363</b>
011302- A011	Pay	19	23,886,000	23,608,160
011302- A011-1	Pay of Officers	(4)	(4,968,000)	(5,035,970)
011302- A011-2	Pay of Other Staff	(15)	(18,918,000)	(18,572,190)
011302- A012	Allowances		77,428,000	78,724,203
011302- A012-1	Regular Allowances		(62,623,000)	(61,624,203)
011302- A012-2	Other Allowances (Excluding TA)		(14,805,000)	(17,100,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>53,725,000</b>	<b>62,330,075</b>
011302- A032	Communications		4,988,000	5,088,000
011302- A033	Utilities		3,497,000	3,497,000
011302- A034	Occupancy Costs		32,190,000	32,129,000
011302- A035	Operating Leases		3,272,000	3,272,000
011302- A036	Motor Vehicles		991,000	633,679
011302- A038	Travel & Transportation		5,413,000	13,368,336
011302- A039	General		3,374,000	4,342,060

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>
011302- A041	Pension	200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>959,000</b>	<b>1,359,000</b>
011302- A096	Purchase of Plant and Machinery	202,000	202,000
011302- A097	Purchase of Furniture and Fixture	757,000	1,157,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,906,000</b>	<b>3,658,898</b>
011302- A130	Transport	795,000	846,000
011302- A131	Machinery and Equipment	397,000	397,000
011302- A132	Furniture and Fixture	173,000	73,000
011302- A133	Buildings and Structure	1,028,000	1,750,000
011302- A137	Computer Equipment	111,000	146,783
011302- A138	General	402,000	446,115
<b>Total-</b>	<b>HIGH COMMISSIONER OF PAKISTAN OTTAWA</b>	<b>159,104,000</b>	<b>169,880,336</b>
<b>HQ0547 EMBASSY IN CHINA AT BEIJING</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>228,903,000</b>	<b>222,745,994</b>
011302- A011	Pay 58	53,563,000	48,134,832
011302- A011-1	Pay of Officers (14)	(17,739,000)	(13,323,054)
011302- A011-2	Pay of Other Staff (44)	(35,824,000)	(34,811,778)
011302- A012	Allowances	175,340,000	174,611,162
011302- A012-1	Regular Allowances	(145,384,000)	(144,306,907)
011302- A012-2	Other Allowances (Excluding TA)	(29,956,000)	(30,304,255)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>76,684,000</b>	<b>112,662,732</b>
011302- A032	Communications	7,779,000	6,935,543
011302- A033	Utilities	7,966,000	11,103,793
011302- A034	Occupancy Costs	49,087,000	53,913,413
011302- A036	Motor Vehicles	846,000	909,000
011302- A038	Travel & Transportation	5,500,000	34,185,692
011302- A039	General	5,506,000	5,615,291
<b>011302- A09</b>	<b>Physical Assets</b>	<b>710,000</b>	<b>710,000</b>
011302- A096	Purchase of Plant and Machinery	355,000	355,000
011302- A097	Purchase of Furniture and Fixture	355,000	355,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>4,474,000</b>	<b>5,520,807</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A130	Transport		1,052,000	483,083
011302- A131	Machinery and Equipment		1,365,000	1,382,588
011302- A132	Furniture and Fixture		617,000	565,704
011302- A133	Buildings and Structure		958,000	2,394,488
011302- A137	Computer Equipment		293,000	293,000
011302- A138	General		189,000	401,944
<b>Total- EMBASSY IN CHINA AT BEIJING</b>			<b>310,771,000</b>	<b>341,639,533</b>
<b>HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>48,197,000</b>	<b>48,384,000</b>
011302- A011	Pay	16	7,865,000	8,033,139
011302- A011-1	Pay of Officers	(4)	(3,964,000)	(3,663,642)
011302- A011-2	Pay of Other Staff	(12)	(3,901,000)	(4,369,497)
011302- A012	Allowances		40,332,000	40,350,861
011302- A012-1	Regular Allowances		(33,832,000)	(33,667,228)
011302- A012-2	Other Allowances (Excluding TA)		(6,500,000)	(6,683,633)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>33,480,000</b>	<b>33,485,887</b>
011302- A032	Communications		3,028,000	2,765,020
011302- A033	Utilities		1,229,000	1,192,000
011302- A034	Occupancy Costs		2,967,000	3,259,250
011302- A035	Operating Leases		93,000	93,000
011302- A036	Motor Vehicles		561,000	491,000
011302- A038	Travel & Transportation		3,295,000	3,768,717
011302- A039	General		22,307,000	21,916,900
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>585,230</b>
011302- A096	Purchase of Plant and Machinery		140,000	445,230
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,318,000</b>	<b>2,343,600</b>
011302- A130	Transport		785,000	785,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		280,000	280,000
011302- A133	Buildings and Structure		747,000	772,600

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A137	Computer Equipment	84,000	84,000
011302- A138	General	142,000	142,000
<b>Total-</b>	<b>HIGH COMMISSION OF PAKISTAN NAIROBI</b>	<b>84,475,000</b>	<b>84,998,717</b>
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<b>HQ0549 EMBASSY OF PAKISTAN BERLIN</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>156,785,000</b>	<b>147,190,769</b>
011302- A011	Pay 26	57,886,000	54,445,949
011302- A011-1	Pay of Officers (6)	(7,716,000)	(4,275,949)
011302- A011-2	Pay of Other Staff (20)	(50,170,000)	(50,170,000)
011302- A012	Allowances	98,899,000	92,744,820
011302- A012-1	Regular Allowances	(72,897,000)	(68,557,467)
011302- A012-2	Other Allowances (Excluding TA)	(26,002,000)	(24,187,353)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>88,010,000</b>	<b>120,131,576</b>
011302- A032	Communications	5,885,000	7,263,564
011302- A033	Utilities	5,189,000	9,488,962
011302- A034	Occupancy Costs	43,477,000	51,275,094
011302- A035	Operating Leases	2,150,000	3,238,860
011302- A036	Motor Vehicles	725,000	1,485,251
011302- A038	Travel & Transportation	4,535,000	20,984,973
011302- A039	General	26,049,000	26,394,872
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>	<b>400,000</b>
011302- A041	Pension	400,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>375,000</b>	<b>2,496,380</b>
011302- A096	Purchase of Plant and Machinery	187,000	634,858
011302- A097	Purchase of Furniture and Fixture	188,000	1,861,522
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>3,968,000</b>	<b>5,154,168</b>
011302- A130	Transport	1,215,000	1,215,000
011302- A131	Machinery and Equipment	304,000	304,000
011302- A132	Furniture and Fixture	234,000	234,000
011302- A133	Buildings and Structure	1,589,000	2,650,732
011302- A137	Computer Equipment	495,000	619,436
011302- A138	General	131,000	131,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN BERLIN</b>	<b>249,538,000</b>	<b>275,372,893</b>



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ0550 EMBASSY IN FRANCE AT PARIS</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>141,437,000</b>	<b>141,142,773</b>
011302- A011	Pay	25	47,287,000	47,239,113
011302- A011-1	Pay of Officers	(6)	(5,257,000)	(5,196,317)
011302- A011-2	Pay of Other Staff	(19)	(42,030,000)	(42,042,796)
011302- A012	Allowances		94,150,000	93,903,660
011302- A012-1	Regular Allowances		(59,841,000)	(59,564,660)
011302- A012-2	Other Allowances (Excluding TA)		(34,309,000)	(34,339,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>71,481,000</b>	<b>76,555,972</b>
011302- A032	Communications		5,001,000	5,628,648
011302- A033	Utilities		3,553,000	3,553,000
011302- A034	Occupancy Costs		40,953,000	41,247,035
011302- A035	Operating Leases		1,402,000	1,491,500
011302- A036	Motor Vehicles		561,000	864,707
011302- A038	Travel & Transportation		2,776,000	6,536,082
011302- A039	General		17,235,000	17,235,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,031,000</b>	<b>1,162,063</b>
011302- A096	Purchase of Plant and Machinery		283,000	414,063
011302- A097	Purchase of Furniture and Fixture		748,000	748,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,229,000</b>	<b>2,376,423</b>
011302- A130	Transport		785,000	932,423
011302- A131	Machinery and Equipment		505,000	505,000
011302- A132	Furniture and Fixture		224,000	224,000
011302- A133	Buildings and Structure		509,000	509,000
011302- A137	Computer Equipment		183,000	183,000
011302- A138	General		23,000	23,000
<b>Total- EMBASSY IN FRANCE AT PARIS</b>			<b>216,178,000</b>	<b>221,237,231</b>
<b>HQ0551 EMBASSY IN GREECE AT ATHENS</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>60,272,000</b>	<b>60,654,356</b>
011302- A011	Pay	10	13,341,000	12,991,000
011302- A011-1	Pay of Officers	(2)	(2,916,000)	(2,671,150)
011302- A011-2	Pay of Other Staff	(8)	(10,425,000)	(10,319,850)
011302- A012	Allowances		46,931,000	47,663,356

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-1		(30,431,000)	(30,367,356)
011302- A012-2		(16,500,000)	(17,296,000)
<b>011302- A03</b>		<b>48,340,000</b>	<b>48,446,756</b>
011302- A032		3,762,000	3,597,678
011302- A033		3,440,000	3,722,644
011302- A034		24,170,000	24,170,000
011302- A036		561,000	672,000
011302- A038		2,547,000	3,926,794
011302- A039		13,860,000	12,357,640
<b>011302- A09</b>		<b>336,000</b>	<b>936,574</b>
011302- A096		168,000	658,620
011302- A097		168,000	277,954
<b>011302- A13</b>		<b>2,207,000</b>	<b>2,206,738</b>
011302- A130		1,028,000	963,000
011302- A131		327,000	294,829
011302- A132		187,000	100,000
011302- A133		402,000	622,939
011302- A137		168,000	168,000
011302- A138		95,000	57,970
<b>Total- EMBASSY IN GREECE AT ATHENS</b>		<b>111,155,000</b>	<b>112,244,424</b>
<b>HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.</b>			
<b>011302- A01</b>		<b>296,553,000</b>	<b>242,544,000</b>
011302- A011	80	43,842,000	28,093,000
011302- A011-1	(11)	(20,337,000)	(15,205,000)
011302- A011-2	(69)	(23,505,000)	(12,888,000)
011302- A012		252,711,000	214,451,000
011302- A012-1		(225,811,000)	(178,575,000)
011302- A012-2		(26,900,000)	(35,876,000)
<b>011302- A03</b>		<b>142,321,000</b>	<b>144,350,232</b>
011302- A032		8,953,000	5,388,000
011302- A033		28,329,000	32,110,000
011302- A034		56,100,000	59,457,000
011302- A036		1,425,000	1,162,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A038		9,957,000	9,898,232
011302- A039		37,557,000	36,335,000
<b>011302- A09</b>		<b>748,000</b>	<b>6,172,000</b>
011302- A096		374,000	4,893,000
011302- A097		374,000	1,279,000
<b>011302- A13</b>		<b>13,799,000</b>	<b>23,895,000</b>
011302- A130		4,955,000	2,774,000
011302- A131		1,963,000	3,310,000
011302- A132		1,496,000	1,755,000
011302- A133		4,301,000	14,885,000
011302- A137		701,000	788,000
011302- A138		383,000	383,000
<b>Total- HIGH COMMISSION OF PAKISTAN NEW DELHI.</b>		<b>453,421,000</b>	<b>416,961,232</b>
<b>HQ0553 EMBASSY IN INDONESIA AT JAKARTA</b>			
<b>011302- A01</b>		<b>69,271,000</b>	<b>70,015,418</b>
011302- A011	16	12,336,000	11,817,301
011302- A011-1	(4)	(5,546,000)	(4,402,301)
011302- A011-2	(12)	(6,790,000)	(7,415,000)
011302- A012		56,935,000	58,198,117
011302- A012-1		(49,662,000)	(49,032,737)
011302- A012-2		(7,273,000)	(9,165,380)
<b>011302- A03</b>		<b>36,908,000</b>	<b>51,360,038</b>
011302- A032		2,477,000	1,537,000
011302- A033		1,589,000	1,854,000
011302- A034		17,016,000	17,016,000
011302- A036		326,000	278,693
011302- A038		3,039,000	8,782,560
011302- A039		12,461,000	21,891,785
<b>011302- A09</b>		<b>280,000</b>	<b>400,000</b>
011302- A096		140,000	200,000
011302- A097		140,000	200,000
<b>011302- A13</b>		<b>1,376,000</b>	<b>1,434,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A130	Transport		397,000	397,000
011302- A131	Machinery and Equipment		402,000	402,000
011302- A132	Furniture and Fixture		93,000	150,000
011302- A133	Buildings and Structure		234,000	267,000
011302- A137	Computer Equipment		173,000	201,000
011302- A138	General		77,000	17,000
<b>Total- EMBASSY IN INDONESIA AT JAKARTA</b>			<b>107,835,000</b>	<b>123,209,456</b>
<b>HQ0554 EMBASSY IN IRAN AT TEHRAN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>137,425,000</b>	<b>137,687,000</b>
011302- A011	Pay	40	31,052,000	31,539,338
011302- A011-1	Pay of Officers	(8)	(7,502,000)	(6,633,457)
011302- A011-2	Pay of Other Staff	(32)	(23,550,000)	(24,905,881)
011302- A012	Allowances		106,373,000	106,147,662
011302- A012-1	Regular Allowances		(98,294,000)	(97,946,662)
011302- A012-2	Other Allowances (Excluding TA)		(8,079,000)	(8,201,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>58,286,000</b>	<b>67,318,254</b>
011302- A032	Communications		3,149,000	2,517,676
011302- A033	Utilities		2,804,000	2,667,794
011302- A034	Occupancy Costs		42,916,000	44,021,000
011302- A035	Operating Leases		33,000	
011302- A036	Motor Vehicles		664,000	828,230
011302- A038	Travel & Transportation		5,104,000	13,839,890
011302- A039	General		3,616,000	3,443,664
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>841,000</b>	<b>1,167,966</b>
011302- A096	Purchase of Plant and Machinery		327,000	732,550
011302- A097	Purchase of Furniture and Fixture		514,000	435,416
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,456,000</b>	<b>3,467,000</b>
011302- A130	Transport		1,187,000	1,205,000
011302- A131	Machinery and Equipment		496,000	496,000
011302- A132	Furniture and Fixture		309,000	309,000
011302- A133	Buildings and Structure		1,159,000	1,152,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		161,000	161,000
011302- A138	General		144,000	144,000
<b>Total- EMBASSY IN IRAN AT TEHRAN</b>			<b>200,208,000</b>	<b>209,640,220</b>
<b>HQ0555 EMBASSY IN IRAQ AT BAGHDAD</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>41,767,000</b>	<b>41,871,344</b>
011302- A011	Pay	10	12,573,000	12,580,130
011302- A011-1	Pay of Officers	(2)	(3,544,000)	(3,544,000)
011302- A011-2	Pay of Other Staff	(8)	(9,029,000)	(9,036,130)
011302- A012	Allowances		29,194,000	29,291,214
011302- A012-1	Regular Allowances		(26,945,000)	(27,042,214)
011302- A012-2	Other Allowances (Excluding TA)		(2,249,000)	(2,249,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>56,668,000</b>	<b>60,033,250</b>
011302- A032	Communications		3,519,000	3,519,000
011302- A033	Utilities		862,000	887,658
011302- A034	Occupancy Costs		47,217,000	47,217,000
011302- A036	Motor Vehicles		654,000	563,570
011302- A038	Travel & Transportation		2,600,000	5,018,022
011302- A039	General		1,816,000	2,828,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>842,000</b>	<b>842,000</b>
011302- A096	Purchase of Plant and Machinery		421,000	421,000
011302- A097	Purchase of Furniture and Fixture		421,000	421,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,489,000</b>	<b>1,020,000</b>
011302- A130	Transport		411,000	411,000
011302- A131	Machinery and Equipment		150,000	150,000
011302- A132	Furniture and Fixture		150,000	150,000
011302- A133	Buildings and Structure		374,000	
011302- A137	Computer Equipment		309,000	309,000
011302- A138	General		95,000	
<b>Total- EMBASSY IN IRAQ AT BAGHDAD</b>			<b>100,766,000</b>	<b>103,766,594</b>
<b>HQ0556 EMBASSY IN ITALY AT ROME</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>94,847,000</b>	<b>97,617,643</b>
011302- A011	Pay	18	32,027,000	34,797,643
011302- A011-1	Pay of Officers	(4)	(4,036,000)	(4,036,000)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-2	Pay of Other Staff (14)	(27,991,000)	(30,761,643)
011302- A012	Allowances	62,820,000	62,820,000
011302- A012-1	Regular Allowances	(49,972,000)	(49,972,000)
011302- A012-2	Other Allowances (Excluding TA)	(12,848,000)	(12,848,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>66,524,000</b>	<b>71,294,609</b>
011302- A032	Communications	4,100,000	4,100,000
011302- A033	Utilities	4,113,000	3,946,000
011302- A034	Occupancy Costs	40,204,000	40,204,000
011302- A036	Motor Vehicles	1,345,000	1,345,000
011302- A038	Travel & Transportation	2,968,000	9,775,241
011302- A039	General	13,794,000	11,924,368
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>
011302- A041	Pension	200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>713,000</b>	<b>1,513,000</b>
011302- A096	Purchase of Plant and Machinery	246,000	246,000
011302- A097	Purchase of Furniture and Fixture	467,000	1,267,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,346,000</b>	<b>2,276,310</b>
011302- A130	Transport	888,000	788,000
011302- A131	Machinery and Equipment	304,000	254,000
011302- A132	Furniture and Fixture	187,000	137,972
011302- A133	Buildings and Structure	509,000	809,000
011302- A137	Computer Equipment	304,000	196,000
011302- A138	General	154,000	91,338
<b>Total- EMBASSY IN ITALY AT ROME</b>		<b>164,630,000</b>	<b>172,901,562</b>
<b>HQ0557 EMBASSY IN JAPAN AT TOKYO</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>108,591,000</b>	<b>107,787,827</b>
011302- A011	Pay 18	28,509,000	27,954,389
011302- A011-1	Pay of Officers (4)	(4,495,000)	(3,769,503)
011302- A011-2	Pay of Other Staff (14)	(24,014,000)	(24,184,886)
011302- A012	Allowances	80,082,000	79,833,438
011302- A012-1	Regular Allowances	(64,532,000)	(63,652,145)
011302- A012-2	Other Allowances (Excluding TA)	(15,550,000)	(16,181,293)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>37,539,000</b>	<b>49,849,608</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A032		4,369,000	3,260,985
011302- A033		2,935,000	4,846,188
011302- A036		654,000	654,000
011302- A038		3,342,000	10,491,819
011302- A039		26,239,000	30,596,616
<b>011302- A04</b>		<b>200,000</b>	<b>200,000</b>
011302- A041		200,000	200,000
<b>011302- A09</b>		<b>631,000</b>	<b>631,000</b>
011302- A096		280,000	280,000
011302- A097		351,000	351,000
<b>011302- A13</b>		<b>5,423,000</b>	<b>5,423,000</b>
011302- A130		1,543,000	1,543,000
011302- A131		514,000	514,000
011302- A132		561,000	561,000
011302- A133		2,431,000	2,431,000
011302- A137		276,000	276,000
011302- A138		98,000	98,000
<b>Total- EMBASSY IN JAPAN AT TOKYO</b>		<b>152,384,000</b>	<b>163,891,435</b>
<b>HQ0558 EMBASSY IN JORDAN AT AMMAN</b>			
<b>011302- A01</b>		<b>52,904,000</b>	<b>52,132,336</b>
011302- A011	13	12,217,000	11,757,420
011302- A011-1	(3)	(4,678,000)	(3,818,420)
011302- A011-2	(10)	(7,539,000)	(7,939,000)
011302- A012		40,687,000	40,374,916
011302- A012-1		(34,259,000)	(33,416,338)
011302- A012-2		(6,428,000)	(6,958,578)
<b>011302- A03</b>		<b>51,276,000</b>	<b>57,049,548</b>
011302- A032		2,944,000	2,944,000
011302- A033		2,850,000	2,673,655
011302- A034		30,854,000	31,802,009
011302- A036		435,000	435,000
011302- A038		2,922,000	7,632,237
011302- A039		11,271,000	11,562,647

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A09</b>	<b>Physical Assets</b>		<b>294,000</b>	<b>884,000</b>
011302- A096	Purchase of Plant and Machinery		126,000	716,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,087,000</b>	<b>1,937,000</b>
011302- A130	Transport		841,000	691,000
011302- A131	Machinery and Equipment		304,000	304,000
011302- A132	Furniture and Fixture		229,000	229,000
011302- A133	Buildings and Structure		244,000	244,000
011302- A137	Computer Equipment		304,000	304,000
011302- A138	General		165,000	165,000
<b>Total- EMBASSY IN JORDAN AT AMMAN</b>			<b>106,561,000</b>	<b>112,002,884</b>
<b>HQ0559 EMBASSY IN KUWAIT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>66,416,000</b>	<b>65,845,982</b>
011302- A011	Pay	17	24,266,000	23,531,945
011302- A011-1	Pay of Officers	(3)	(4,190,000)	(3,221,607)
011302- A011-2	Pay of Other Staff	(14)	(20,076,000)	(20,310,338)
011302- A012	Allowances		42,150,000	42,314,037
011302- A012-1	Regular Allowances		(38,551,000)	(38,348,298)
011302- A012-2	Other Allowances (Excluding TA)		(3,599,000)	(3,965,739)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>49,282,000</b>	<b>50,133,279</b>
011302- A032	Communications		2,067,000	2,067,000
011302- A033	Utilities		533,000	533,000
011302- A034	Occupancy Costs		43,945,000	43,945,000
011302- A036	Motor Vehicles		280,000	280,000
011302- A038	Travel & Transportation		949,000	1,759,279
011302- A039	General		1,508,000	1,549,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>400,000</b>
011302- A041	Pension		200,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>710,000</b>	<b>710,000</b>
011302- A096	Purchase of Plant and Machinery		355,000	355,000
011302- A097	Purchase of Furniture and Fixture		355,000	355,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,280,000</b>	<b>1,670,423</b>
011302- A130	Transport		654,000	713,194



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A131	Machinery and Equipment		131,000	131,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		158,000	489,229
011302- A137	Computer Equipment		150,000	150,000
011302- A138	General		47,000	47,000
<b>Total- EMBASSY IN KUWAIT</b>			<b>117,888,000</b>	<b>118,759,684</b>
<b>HQ0560 EMBASSY IN LEBANON AT BEIRUT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>47,349,000</b>	<b>47,372,747</b>
011302- A011	Pay	10	8,790,000	8,945,595
011302- A011-1	Pay of Officers	(2)	(2,770,000)	(2,567,680)
011302- A011-2	Pay of Other Staff	(8)	(6,020,000)	(6,377,915)
011302- A012	Allowances		38,559,000	38,427,152
011302- A012-1	Regular Allowances		(32,354,000)	(32,337,152)
011302- A012-2	Other Allowances (Excluding TA)		(6,205,000)	(6,090,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>45,724,000</b>	<b>49,481,285</b>
011302- A032	Communications		2,782,000	2,175,407
011302- A033	Utilities		986,000	1,166,028
011302- A034	Occupancy Costs		31,368,000	31,368,000
011302- A036	Motor Vehicles		514,000	514,000
011302- A038	Travel & Transportation		3,286,000	7,367,992
011302- A039	General		6,788,000	6,889,858
<b>011302- A09</b>	<b>Physical Assets</b>		<b>252,000</b>	<b>252,000</b>
011302- A096	Purchase of Plant and Machinery		126,000	126,000
011302- A097	Purchase of Furniture and Fixture		126,000	126,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,056,000</b>	<b>2,056,000</b>
011302- A130	Transport		870,000	870,000
011302- A131	Machinery and Equipment		248,000	248,000
011302- A132	Furniture and Fixture		159,000	159,000
011302- A133	Buildings and Structure		440,000	440,000
011302- A137	Computer Equipment		295,000	295,000
011302- A138	General		44,000	44,000
<b>Total- EMBASSY IN LEBANON AT BEIRUT</b>			<b>95,381,000</b>	<b>99,162,032</b>
<b>HQ0561 EMBASSY IN LIBYA AT TRIPOLI</b>				

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>56,696,000</b>	<b>56,750,000</b>
011302- A011	Pay	20	15,906,000	15,443,000
011302- A011-1	Pay of Officers	(3)	(2,856,000)	(2,388,000)
011302- A011-2	Pay of Other Staff	(17)	(13,050,000)	(13,055,000)
011302- A012	Allowances		40,790,000	41,307,000
011302- A012-1	Regular Allowances		(38,262,000)	(38,607,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,528,000)	(2,700,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>28,107,000</b>	<b>38,877,733</b>
011302- A032	Communications		2,453,000	2,353,000
011302- A033	Utilities		308,000	1,708,000
011302- A034	Occupancy Costs		20,453,000	21,378,000
011302- A036	Motor Vehicles		865,000	865,000
011302- A038	Travel & Transportation		2,243,000	11,195,733
011302- A039	General		1,785,000	1,378,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>504,000</b>	<b>704,000</b>
011302- A096	Purchase of Plant and Machinery		252,000	352,000
011302- A097	Purchase of Furniture and Fixture		252,000	352,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,923,000</b>	<b>1,493,000</b>
011302- A130	Transport		795,000	795,000
011302- A131	Machinery and Equipment		280,000	294,000
011302- A132	Furniture and Fixture		206,000	150,000
011302- A133	Buildings and Structure		373,000	50,000
011302- A137	Computer Equipment		234,000	194,000
011302- A138	General		35,000	10,000
<b>Total- EMBASSY IN LIBYA AT TRIPOLI</b>			<b>87,430,000</b>	<b>97,824,733</b>
<b>HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>88,643,000</b>	<b>88,422,389</b>
011302- A011	Pay	22	19,645,000	16,843,401
011302- A011-1	Pay of Officers	(5)	(5,934,000)	(6,148,835)
011302- A011-2	Pay of Other Staff	(17)	(13,711,000)	(10,694,566)
011302- A012	Allowances		68,998,000	71,578,988

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-1		(58,841,000)	(60,588,484)
011302- A012-2		(10,157,000)	(10,990,504)
<b>011302- A03</b>		<b>54,466,000</b>	<b>62,382,247</b>
011302- A032		3,179,000	3,449,735
011302- A033		1,711,000	2,438,283
011302- A034		18,513,000	20,812,368
011302- A036		560,000	339,509
011302- A038		2,787,000	6,394,086
011302- A039		27,716,000	28,948,266
<b>011302- A04</b>		<b>200,000</b>	
011302- A041		200,000	
<b>011302- A09</b>		<b>542,000</b>	<b>626,446</b>
011302- A092			84,446
011302- A096		271,000	271,000
011302- A097		271,000	271,000
<b>011302- A13</b>		<b>2,619,000</b>	<b>2,992,392</b>
011302- A130		1,169,000	1,169,000
011302- A131		337,000	567,375
011302- A132		252,000	252,000
011302- A133		514,000	559,463
011302- A137		183,000	280,554
011302- A138		164,000	164,000
<b>Total- EMBASSY IN MALAYASIA AT KUALALUMPUR</b>		<b>146,470,000</b>	<b>154,423,474</b>
<b>HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS</b>			
<b>011302- A01</b>		<b>36,113,000</b>	<b>41,020,278</b>
011302- A011	10	9,285,000	8,905,934
011302- A011-1	(2)	(3,085,000)	(2,925,250)
011302- A011-2	(8)	(6,200,000)	(5,980,684)
011302- A012		26,828,000	32,114,344
011302- A012-1		(24,961,000)	(30,254,957)
011302- A012-2		(1,867,000)	(1,859,387)
<b>011302- A03</b>		<b>22,845,000</b>	<b>25,457,494</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A032	Communications		2,459,000	2,439,130
011302- A033	Utilities		495,000	448,890
011302- A034	Occupancy Costs		13,463,000	13,352,937
011302- A036	Motor Vehicles		372,000	809,537
011302- A038	Travel & Transportation		2,626,000	5,382,000
011302- A039	General		3,430,000	3,025,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>162,000</b>	<b>492,000</b>
011302- A092	Computer Equipment			330,000
011302- A096	Purchase of Plant and Machinery		83,000	83,000
011302- A097	Purchase of Furniture and Fixture		79,000	79,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>818,000</b>	<b>753,925</b>
011302- A130	Transport		467,000	463,000
011302- A131	Machinery and Equipment		140,000	100,000
011302- A132	Furniture and Fixture		47,000	35,000
011302- A133	Buildings and Structure		38,000	30,000
011302- A137	Computer Equipment		79,000	79,000
011302- A138	General		47,000	46,925
<b>Total-</b>	<b>HIGH COMMISSION OF PAKISTAN PORT LUIS</b>		<b>59,938,000</b>	<b>67,723,697</b>
<b>HQ0564 EMBASSY IN MEXICO</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>38,724,000</b>	<b>56,229,877</b>
011302- A011	Pay	10	9,248,000	9,248,000
011302- A011-1	Pay of Officers	(2)	(3,538,000)	(3,538,000)
011302- A011-2	Pay of Other Staff	(8)	(5,710,000)	(5,710,000)
011302- A012	Allowances		29,476,000	46,981,877
011302- A012-1	Regular Allowances		(25,627,000)	(26,430,877)
011302- A012-2	Other Allowances (Excluding TA)		(3,849,000)	(20,551,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>39,963,000</b>	<b>52,657,433</b>
011302- A032	Communications		2,458,000	2,458,000
011302- A033	Utilities		1,510,000	1,510,000
011302- A034	Occupancy Costs		25,244,000	25,244,000
011302- A036	Motor Vehicles		280,000	280,000
011302- A038	Travel & Transportation		3,276,000	14,195,978

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A039	General		7,195,000	8,969,455
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>365,000</b>	<b>1,040,736</b>
011302- A092	Computer Equipment			273,252
011302- A096	Purchase of Plant and Machinery		178,000	580,484
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,359,000</b>	<b>1,359,000</b>
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		70,000	70,000
011302- A133	Buildings and Structure		486,000	486,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		93,000	93,000
<b>Total- EMBASSY IN MEXICO</b>			<b>80,611,000</b>	<b>111,487,046</b>
<b>HQ0565 EMBASSY IN MOROCCO AT RABAT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>38,953,000</b>	<b>36,413,291</b>
011302- A011	Pay	11	10,078,000	11,383,881
011302- A011-1	Pay of Officers	(2)	(3,227,000)	(2,154,250)
011302- A011-2	Pay of Other Staff	(9)	(6,851,000)	(9,229,631)
011302- A012	Allowances		28,875,000	25,029,410
011302- A012-1	Regular Allowances		(25,666,000)	(22,411,868)
011302- A012-2	Other Allowances (Excluding TA)		(3,209,000)	(2,617,542)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>29,825,000</b>	<b>32,661,664</b>
011302- A032	Communications		2,908,000	2,246,234
011302- A033	Utilities		1,734,000	2,045,978
011302- A034	Occupancy Costs		12,996,000	12,996,000
011302- A036	Motor Vehicles		559,000	559,000
011302- A038	Travel & Transportation		1,863,000	4,475,489
011302- A039	General		9,765,000	10,338,963
<b>011302- A09</b>	<b>Physical Assets</b>		<b>248,000</b>	<b>1,179,766</b>
011302- A095	Purchase of Transport		9,000	
011302- A096	Purchase of Plant and Machinery		122,000	460,192

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A097	Purchase of Furniture and Fixture		117,000	719,574
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,834,000</b>	<b>2,180,447</b>
011302- A130	Transport		561,000	561,000
011302- A131	Machinery and Equipment		257,000	118,806
011302- A132	Furniture and Fixture		351,000	198,425
011302- A133	Buildings and Structure		420,000	1,055,497
011302- A137	Computer Equipment		75,000	76,719
011302- A138	General		170,000	170,000
<b>Total- EMBASSY IN MOROCCO AT RABAT</b>			<b>70,860,000</b>	<b>72,435,168</b>
<b>HQ0566 EMBASSY AT MUSCAT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>89,666,000</b>	<b>90,728,388</b>
011302- A011	Pay	23	18,431,000	18,340,815
011302- A011-1	Pay of Officers	(4)	(4,796,000)	(4,589,621)
011302- A011-2	Pay of Other Staff	(19)	(13,635,000)	(13,751,194)
011302- A012	Allowances		71,235,000	72,387,573
011302- A012-1	Regular Allowances		(65,552,000)	(65,839,513)
011302- A012-2	Other Allowances (Excluding TA)		(5,683,000)	(6,548,060)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>57,219,000</b>	<b>65,592,029</b>
011302- A032	Communications		3,136,000	3,103,536
011302- A033	Utilities		2,104,000	1,848,079
011302- A034	Occupancy Costs		45,347,000	47,488,779
011302- A036	Motor Vehicles		465,000	354,344
011302- A038	Travel & Transportation		3,109,000	9,421,060
011302- A039	General		3,058,000	3,376,231
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>
011302- A041	Pension			400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>565,000</b>	<b>1,387,348</b>
011302- A096	Purchase of Plant and Machinery		210,000	591,926
011302- A097	Purchase of Furniture and Fixture		355,000	795,422
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,253,000</b>	<b>2,002,978</b>
011302- A130	Transport		1,262,000	1,266,437
011302- A131	Machinery and Equipment		284,000	245,224
011302- A132	Furniture and Fixture		164,000	151,621

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A133	Buildings and Structure		107,000	42,000
011302- A137	Computer Equipment		221,000	287,717
011302- A138	General		215,000	9,979
<b>Total- EMBASSY AT MUSCAT</b>			<b>149,703,000</b>	<b>160,110,743</b>
<b>HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>121,411,000</b>	<b>122,646,185</b>
011302- A011	Pay	35	21,593,000	19,385,286
011302- A011-1	Pay of Officers	(5)	(7,896,000)	(6,208,924)
011302- A011-2	Pay of Other Staff	(30)	(13,697,000)	(13,176,362)
011302- A012	Allowances		99,818,000	103,260,899
011302- A012-1	Regular Allowances		(95,611,000)	(96,693,899)
011302- A012-2	Other Allowances (Excluding TA)		(4,207,000)	(6,567,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>73,114,000</b>	<b>97,522,107</b>
011302- A032	Communications		2,660,000	2,317,000
011302- A033	Utilities		1,324,000	1,414,815
011302- A034	Occupancy Costs		36,558,000	38,314,788
011302- A036	Motor Vehicles		327,000	300,937
011302- A038	Travel & Transportation		3,332,000	22,580,253
011302- A039	General		28,913,000	32,594,314
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>966,000</b>
011302- A092	Computer Equipment			247,000
011302- A096	Purchase of Plant and Machinery		187,000	287,000
011302- A097	Purchase of Furniture and Fixture		187,000	432,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,684,000</b>	<b>3,329,000</b>
011302- A130	Transport		912,000	1,808,000
011302- A131	Machinery and Equipment		327,000	227,000
011302- A132	Furniture and Fixture		678,000	708,000
011302- A133	Buildings and Structure		402,000	342,000
011302- A137	Computer Equipment		247,000	126,000
011302- A138	General		118,000	118,000
<b>Total- HIGH COMMISSION OF PAKISTAN</b>			<b>197,783,000</b>	<b>224,463,292</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>KATHMANDU</b>				
<b>HQ0568 EMBASSY IN NETHERLAND THE HAGUE</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>79,933,000</b>	<b>79,933,000</b>
011302- A011	Pay	14	30,252,000	30,217,350
011302- A011-1	Pay of Officers	(3)	(3,697,000)	(3,701,350)
011302- A011-2	Pay of Other Staff	(11)	(26,555,000)	(26,516,000)
011302- A012	Allowances		49,681,000	49,715,650
011302- A012-1	Regular Allowances		(38,981,000)	(39,015,650)
011302- A012-2	Other Allowances (Excluding TA)		(10,700,000)	(10,700,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>46,083,000</b>	<b>48,652,815</b>
011302- A032	Communications		3,324,000	3,214,182
011302- A033	Utilities		5,890,000	5,890,000
011302- A034	Occupancy Costs		20,126,000	20,128,673
011302- A036	Motor Vehicles		514,000	403,055
011302- A038	Travel & Transportation		2,169,000	4,565,399
011302- A039	General		14,060,000	14,451,506
<b>011302- A09</b>	<b>Physical Assets</b>		<b>561,000</b>	<b>561,000</b>
011302- A096	Purchase of Plant and Machinery		234,000	234,000
011302- A097	Purchase of Furniture and Fixture		327,000	327,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,903,000</b>	<b>3,903,000</b>
011302- A130	Transport		888,000	888,000
011302- A131	Machinery and Equipment		491,000	491,000
011302- A132	Furniture and Fixture		173,000	173,000
011302- A133	Buildings and Structure		2,057,000	2,057,000
011302- A137	Computer Equipment		130,000	130,000
011302- A138	General		164,000	164,000
<b>Total-</b>	<b>EMBASSY IN NETHERLAND THE HAGUE</b>		<b>130,480,000</b>	<b>133,049,815</b>
<b>HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>32,517,000</b>	<b>22,182,000</b>
011302- A011	Pay	8	6,605,000	5,390,000
011302- A011-1	Pay of Officers	(1)	(3,500,000)	(1,590,000)
011302- A011-2	Pay of Other Staff	(7)	(3,105,000)	(3,800,000)



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A012	Allowances		25,912,000	16,792,000
011302- A012-1	Regular Allowances		(24,039,000)	(14,939,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,873,000)	(1,853,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>26,809,000</b>	<b>27,433,265</b>
011302- A032	Communications		5,455,000	3,787,000
011302- A033	Utilities		514,000	321,000
011302- A034	Occupancy Costs		17,712,000	20,812,000
011302- A036	Motor Vehicles		185,000	185,000
011302- A038	Travel & Transportation		1,308,000	1,193,265
011302- A039	General		1,635,000	1,135,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>479,000</b>	<b>479,000</b>
011302- A096	Purchase of Plant and Machinery		199,000	199,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,157,000</b>	<b>1,157,000</b>
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		158,000	158,000
011302- A137	Computer Equipment		93,000	93,000
011302- A138	General		112,000	112,000
<b>Total-</b>	<b>EMBASSY IN NORTH KOREA AT PYONG YANG</b>		<b>60,962,000</b>	<b>51,251,265</b>
<b>HQ0570 EMBASSY IN PHILLIPINES AT MANILA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>38,456,000</b>	<b>38,169,646</b>
011302- A011	Pay	10	8,337,000	9,643,966
011302- A011-1	Pay of Officers	(2)	(2,696,000)	(1,890,810)
011302- A011-2	Pay of Other Staff	(8)	(5,641,000)	(7,753,156)
011302- A012	Allowances		30,119,000	28,525,680
011302- A012-1	Regular Allowances		(26,109,000)	(23,710,911)
011302- A012-2	Other Allowances (Excluding TA)		(4,010,000)	(4,814,769)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>42,239,000</b>	<b>43,413,777</b>
011302- A032	Communications		2,430,000	2,666,747
011302- A033	Utilities		2,756,000	2,507,430

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A034	Occupancy Costs		27,394,000	30,426,051
011302- A036	Motor Vehicles		152,000	208,237
011302- A038	Travel & Transportation		1,589,000	2,701,009
011302- A039	General		7,918,000	4,904,303
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>278,000</b>	<b>444,963</b>
011302- A096	Purchase of Plant and Machinery		159,000	325,963
011302- A097	Purchase of Furniture and Fixture		119,000	119,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,407,000</b>	<b>1,296,207</b>
011302- A130	Transport		524,000	524,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		141,000	141,000
011302- A133	Buildings and Structure		247,000	205,143
011302- A137	Computer Equipment		205,000	179,064
011302- A138	General		103,000	60,000
<b>Total- EMBASSY IN PHILLIPINES AT MANILA</b>			<b>82,580,000</b>	<b>83,524,593</b>
<b>HQ0571 EMBASSY IN POLAND AT WARSAW</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>47,914,000</b>	<b>49,108,127</b>
011302- A011	Pay	11	13,570,000	13,588,387
011302- A011-1	Pay of Officers	(2)	(3,535,000)	(3,586,387)
011302- A011-2	Pay of Other Staff	(9)	(10,035,000)	(10,002,000)
011302- A012	Allowances		34,344,000	35,519,740
011302- A012-1	Regular Allowances		(26,570,000)	(26,568,632)
011302- A012-2	Other Allowances (Excluding TA)		(7,774,000)	(8,951,108)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>55,949,000</b>	<b>61,349,975</b>
011302- A032	Communications		2,927,000	3,087,011
011302- A033	Utilities		4,347,000	4,825,862
011302- A034	Occupancy Costs		34,127,000	34,127,000
011302- A036	Motor Vehicles		411,000	467,969
011302- A038	Travel & Transportation		2,683,000	6,575,020
011302- A039	General		11,454,000	12,267,113
<b>011302- A09</b>	<b>Physical Assets</b>		<b>934,000</b>	<b>1,012,918</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A092			78,918
011302- A096		467,000	467,000
011302- A097		467,000	467,000
<b>011302- A13</b>		<b>1,908,000</b>	<b>1,908,000</b>
011302- A130		538,000	538,000
011302- A131		164,000	164,000
011302- A132		122,000	122,000
011302- A133		701,000	701,000
011302- A137		103,000	103,000
011302- A138		280,000	280,000
<b>Total- EMBASSY IN POLAND AT WARSAW</b>		<b>106,705,000</b>	<b>113,379,020</b>
<b>HQ0572 EMBASSY IN QATAR AT DOHA</b>			
<b>011302- A01</b>		<b>99,743,000</b>	<b>100,729,460</b>
011302- A011	25	19,674,000	19,028,187
011302- A011-1	(6)	(5,435,000)	(5,268,055)
011302- A011-2	(19)	(14,239,000)	(13,760,132)
011302- A012		80,069,000	81,701,273
011302- A012-1		(75,501,000)	(76,066,273)
011302- A012-2		(4,568,000)	(5,635,000)
<b>011302- A03</b>		<b>72,786,000</b>	<b>94,956,619</b>
011302- A032		4,489,000	4,460,000
011302- A033		4,160,000	8,550,172
011302- A034		58,903,000	67,403,000
011302- A036		551,000	600,272
011302- A038		2,154,000	9,433,175
011302- A039		2,529,000	4,510,000
<b>011302- A09</b>		<b>664,000</b>	<b>664,000</b>
011302- A096		327,000	327,000
011302- A097		337,000	337,000
<b>011302- A13</b>		<b>2,958,000</b>	<b>2,972,740</b>
011302- A130		1,496,000	1,502,159
011302- A131		425,000	425,000
011302- A132		309,000	332,581

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A133	Buildings and Structure		201,000	186,000
011302- A137	Computer Equipment		434,000	434,000
011302- A138	General		93,000	93,000
<b>Total- EMBASSY IN QATAR AT DOHA</b>			<b>176,151,000</b>	<b>199,322,819</b>
<b>HQ0573 EMBASSY IN ROMANIA AT BUCHAREST</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>40,039,000</b>	<b>40,039,000</b>
011302- A011	Pay	16	9,224,000	8,567,900
011302- A011-1	Pay of Officers	(3)	(2,888,000)	(2,232,700)
011302- A011-2	Pay of Other Staff	(13)	(6,336,000)	(6,335,200)
011302- A012	Allowances		30,815,000	31,471,100
011302- A012-1	Regular Allowances		(27,358,000)	(28,072,383)
011302- A012-2	Other Allowances (Excluding TA)		(3,457,000)	(3,398,717)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>55,887,000</b>	<b>70,263,438</b>
011302- A032	Communications		2,567,000	2,453,569
011302- A033	Utilities		2,435,000	2,435,000
011302- A034	Occupancy Costs		36,820,000	43,728,000
011302- A036	Motor Vehicles		701,000	701,000
011302- A038	Travel & Transportation		2,080,000	3,839,962
011302- A039	General		11,284,000	17,105,907
<b>011302- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>3,434,016</b>
011302- A096	Purchase of Plant and Machinery		159,000	759,000
011302- A097	Purchase of Furniture and Fixture		131,000	2,675,016
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,593,000</b>	<b>1,693,000</b>
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		300,000	300,000
011302- A137	Computer Equipment		111,000	111,000
011302- A138	General		61,000	161,000
<b>Total- EMBASSY IN ROMANIA AT BUCHAREST</b>			<b>97,809,000</b>	<b>115,429,454</b>
<b>HQ0574 EMBASSY IN SENEGAL AT DAKAR</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>34,193,000</b>	<b>33,304,160</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	10	7,211,000	7,027,160
011302- A011-1	Pay of Officers	(2)	(2,957,000)	(2,783,760)
011302- A011-2	Pay of Other Staff	(8)	(4,254,000)	(4,243,400)
011302- A012	Allowances		26,982,000	26,277,000
011302- A012-1	Regular Allowances		(22,683,000)	(22,226,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,299,000)	(4,051,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>40,157,000</b>	<b>47,982,460</b>
011302- A032	Communications		3,296,000	2,375,546
011302- A033	Utilities		1,795,000	1,777,000
011302- A034	Occupancy Costs		22,907,000	27,218,548
011302- A036	Motor Vehicles		279,000	303,075
011302- A038	Travel & Transportation		3,758,000	6,179,426
011302- A039	General		8,122,000	10,128,865
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>
011302- A041	Pension		250,000	250,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,763,000</b>	<b>1,763,000</b>
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		631,000	631,000
011302- A137	Computer Equipment		86,000	86,000
011302- A138	General		65,000	65,000
<b>Total- EMBASSY IN SENEGAL AT DAKAR</b>			<b>76,737,000</b>	<b>83,673,620</b>
<b>HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>57,741,000</b>	<b>58,928,600</b>
011302- A011	Pay	10	15,150,000	14,715,082
011302- A011-1	Pay of Officers	(2)	(3,630,000)	(2,616,949)
011302- A011-2	Pay of Other Staff	(8)	(11,520,000)	(12,098,133)
011302- A012	Allowances		42,591,000	44,213,518
011302- A012-1	Regular Allowances		(35,071,000)	(36,758,518)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2		(7,520,000)	(7,455,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>75,151,000</b>	<b>77,092,615</b>
011302- A032	Communications	2,862,000	2,094,400
011302- A033	Utilities	1,496,000	1,176,000
011302- A034	Occupancy Costs	65,450,000	65,450,000
011302- A036	Motor Vehicles	374,000	542,062
011302- A038	Travel & Transportation	2,795,000	5,926,153
011302- A039	General	2,174,000	1,904,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>678,000</b>	<b>1,346,650</b>
011302- A092	Computer Equipment		218,650
011302- A096	Purchase of Plant and Machinery	257,000	507,000
011302- A097	Purchase of Furniture and Fixture	421,000	621,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,901,000</b>	<b>2,102,350</b>
011302- A130	Transport	748,000	874,350
011302- A131	Machinery and Equipment	280,000	225,000
011302- A132	Furniture and Fixture	122,000	122,000
011302- A133	Buildings and Structure	351,000	751,000
011302- A137	Computer Equipment	120,000	120,000
011302- A138	General	280,000	10,000
<b>Total-</b>	<b>HIGH COMMISSION OF PAKISTAN SINGAPORE</b>	<b>135,471,000</b>	<b>139,470,215</b>
<b>HQ0576 EMBASSY IN SPAIN AT MADRID</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>69,921,000</b>	<b>70,244,753</b>
011302- A011	Pay 13	27,163,000	27,105,800
011302- A011-1	Pay of Officers (3)	(3,528,000)	(3,520,000)
011302- A011-2	Pay of Other Staff (10)	(23,635,000)	(23,585,800)
011302- A012	Allowances	42,758,000	43,138,953
011302- A012-1	Regular Allowances	(36,715,000)	(37,153,120)
011302- A012-2	Other Allowances (Excluding TA)	(6,043,000)	(5,985,833)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>68,673,000</b>	<b>78,899,042</b>
011302- A032	Communications	4,455,000	3,637,590
011302- A033	Utilities	2,547,000	2,264,344
011302- A034	Occupancy Costs	43,664,000	43,664,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A036		701,000	1,063,817
011302- A038		3,024,000	14,278,310
011302- A039		14,282,000	13,990,981
<b>011302- A04</b>		<b>400,000</b>	<b>400,000</b>
011302- A041		400,000	400,000
<b>011302- A09</b>		<b>411,000</b>	<b>155,920</b>
011302- A096		140,000	
011302- A097		271,000	155,920
<b>011302- A13</b>		<b>1,691,000</b>	<b>2,489,237</b>
011302- A130		795,000	908,425
011302- A131		327,000	590,158
011302- A132		70,000	
011302- A133		243,000	779,654
011302- A137		111,000	111,000
011302- A138		145,000	100,000
<b>Total- EMBASSY IN SPAIN AT MADRID</b>		<b>141,096,000</b>	<b>152,188,952</b>
<b>HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO</b>			
<b>011302- A01</b>		<b>102,726,000</b>	<b>102,069,539</b>
011302- A011	Pay 28	17,065,000	16,892,750
011302- A011-1	Pay of Officers (5)	(6,542,000)	(6,259,750)
011302- A011-2	Pay of Other Staff (23)	(10,523,000)	(10,633,000)
011302- A012	Allowances	85,661,000	85,176,789
011302- A012-1	Regular Allowances	(79,580,000)	(79,508,214)
011302- A012-2	Other Allowances (Excluding TA)	(6,081,000)	(5,668,575)
<b>011302- A03</b>		<b>64,842,000</b>	<b>73,608,119</b>
011302- A032	Communications	2,386,000	1,810,905
011302- A033	Utilities	2,737,000	2,726,000
011302- A034	Occupancy Costs	43,196,000	48,788,316
011302- A036	Motor Vehicles	957,000	757,373
011302- A038	Travel & Transportation	3,366,000	8,170,876
011302- A039	General	12,200,000	11,354,649
<b>011302- A04</b>		<b>250,000</b>	
011302- A041	Pension	250,000	

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A09</b>	<b>Physical Assets</b>		<b>252,000</b>	<b>120,426</b>
011302- A096	Purchase of Plant and Machinery		126,000	50,000
011302- A097	Purchase of Furniture and Fixture		126,000	70,426
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,257,000</b>	<b>2,205,507</b>
011302- A130	Transport		1,589,000	1,589,000
011302- A131	Machinery and Equipment		561,000	198,173
011302- A132	Furniture and Fixture		393,000	144,334
011302- A133	Buildings and Structure		407,000	106,000
011302- A137	Computer Equipment		251,000	158,000
011302- A138	General		56,000	10,000
<b>Total-</b>	<b>HIGH COMMISSION FOR PAKISTAN COLOMBO</b>		<b>171,327,000</b>	<b>178,003,591</b>
<b>HQ0578 EMBASSY IN SUDAN AT KHARTOUM</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>39,961,000</b>	<b>42,948,157</b>
011302- A011	Pay	11	7,904,000	7,025,669
011302- A011-1	Pay of Officers	(2)	(3,955,000)	(2,989,509)
011302- A011-2	Pay of Other Staff	(9)	(3,949,000)	(4,036,160)
011302- A012	Allowances		32,057,000	35,922,488
011302- A012-1	Regular Allowances		(28,980,000)	(30,146,726)
011302- A012-2	Other Allowances (Excluding TA)		(3,077,000)	(5,775,762)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>42,880,000</b>	<b>39,782,318</b>
011302- A032	Communications		2,248,000	2,151,444
011302- A033	Utilities		953,000	481,400
011302- A034	Occupancy Costs		29,920,000	26,655,800
011302- A036	Motor Vehicles		196,000	359,000
011302- A038	Travel & Transportation		3,435,000	6,236,607
011302- A039	General		6,128,000	3,898,067
<b>011302- A09</b>	<b>Physical Assets</b>		<b>357,000</b>	<b>3,508,714</b>
011302- A096	Purchase of Plant and Machinery		189,000	2,153,088
011302- A097	Purchase of Furniture and Fixture		168,000	1,355,626
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,378,000</b>	<b>1,378,000</b>
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		280,000	280,000



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A132	Furniture and Fixture		103,000	103,000
011302- A133	Buildings and Structure		186,000	186,000
011302- A137	Computer Equipment		85,000	85,000
011302- A138	General		70,000	70,000
<b>Total- EMBASSY IN SUDAN AT KHARTOUM</b>			<b>84,576,000</b>	<b>87,617,189</b>
<b>HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>64,847,000</b>	<b>66,837,998</b>
011302- A011	Pay	11	26,283,000	26,343,511
011302- A011-1	Pay of Officers	(2)	(3,283,000)	(3,343,511)
011302- A011-2	Pay of Other Staff	(9)	(23,000,000)	(23,000,000)
011302- A012	Allowances		38,564,000	40,494,487
011302- A012-1	Regular Allowances		(35,009,000)	(34,655,256)
011302- A012-2	Other Allowances (Excluding TA)		(3,555,000)	(5,839,231)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>45,670,000</b>	<b>54,041,071</b>
011302- A032	Communications		3,319,000	3,189,300
011302- A033	Utilities		1,496,000	1,368,391
011302- A034	Occupancy Costs		32,257,000	32,257,000
011302- A036	Motor Vehicles		372,000	425,312
011302- A038	Travel & Transportation		2,454,000	11,295,899
011302- A039	General		5,772,000	5,505,169
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>701,000</b>	<b>2,294,342</b>
011302- A092	Computer Equipment			132,733
011302- A096	Purchase of Plant and Machinery		327,000	987,609
011302- A097	Purchase of Furniture and Fixture		374,000	1,174,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,615,000</b>	<b>1,943,192</b>
011302- A130	Transport		654,000	838,731
011302- A131	Machinery and Equipment		215,000	323,719
011302- A132	Furniture and Fixture		122,000	156,742
011302- A133	Buildings and Structure		215,000	215,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		241,000	241,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>Total- EMBASSY IN SWEDEN AT STOCKHOLM</b>		<b>113,033,000</b>	<b>125,116,603</b>
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<b>HQ0580 EMBASSY IN SWITZERLAND AT BERNE</b>			
<b>011302- A01 Employees Related Expenses</b>		<b>72,490,000</b>	<b>76,640,109</b>
011302- A011 Pay	10	21,209,000	21,079,173
011302- A011-1 Pay of Officers	(2)	(2,698,000)	(2,568,173)
011302- A011-2 Pay of Other Staff	(8)	(18,511,000)	(18,511,000)
011302- A012 Allowances		51,281,000	55,560,936
011302- A012-1 Regular Allowances		(37,937,000)	(38,309,725)
011302- A012-2 Other Allowances (Excluding TA)		(13,344,000)	(17,251,211)
<b>011302- A03 Operating Expenses</b>		<b>61,538,000</b>	<b>76,185,131</b>
011302- A032 Communications		2,884,000	3,346,100
011302- A033 Utilities		2,336,000	3,334,777
011302- A034 Occupancy Costs		42,284,000	43,990,969
011302- A036 Motor Vehicles		701,000	712,593
011302- A038 Travel & Transportation		2,234,000	16,082,354
011302- A039 General		11,099,000	8,718,338
<b>011302- A09 Physical Assets</b>		<b>470,000</b>	<b>670,000</b>
011302- A096 Purchase of Plant and Machinery		234,000	434,000
011302- A097 Purchase of Furniture and Fixture		236,000	236,000
<b>011302- A13 Repairs and Maintenance</b>		<b>2,111,000</b>	<b>2,111,000</b>
011302- A130 Transport		598,000	598,000
011302- A131 Machinery and Equipment		168,000	168,000
011302- A132 Furniture and Fixture		150,000	150,000
011302- A133 Buildings and Structure		991,000	991,000
011302- A137 Computer Equipment		153,000	153,000
011302- A138 General		51,000	51,000
<b>Total- EMBASSY IN SWITZERLAND AT BERNE</b>		<b>136,609,000</b>	<b>155,606,240</b>
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<b>HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA</b>			
<b>011302- A01 Employees Related Expenses</b>		<b>231,248,000</b>	<b>237,889,130</b>
011302- A011 Pay	32	82,314,000	81,213,254
011302- A011-1 Pay of Officers	(11)	(10,755,000)	(10,018,254)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-2	Pay of Other Staff (21)	(71,559,000)	(71,195,000)
011302- A012	Allowances	148,934,000	156,675,876
011302- A012-1	Regular Allowances	(111,780,000)	(112,137,775)
011302- A012-2	Other Allowances (Excluding TA)	(37,154,000)	(44,538,101)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>223,993,000</b>	<b>271,500,428</b>
011302- A032	Communications	11,168,000	10,221,837
011302- A033	Utilities	3,109,000	2,132,043
011302- A034	Occupancy Costs	167,061,000	167,392,900
011302- A036	Motor Vehicles	794,000	1,072,165
011302- A038	Travel & Transportation	3,202,000	34,890,483
011302- A039	General	38,659,000	55,791,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>800,000</b>	<b>800,000</b>
011302- A041	Pension	800,000	800,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>468,000</b>	<b>2,212,740</b>
011302- A096	Purchase of Plant and Machinery	234,000	656,370
011302- A097	Purchase of Furniture and Fixture	234,000	1,556,370
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>3,469,000</b>	<b>3,379,554</b>
011302- A130	Transport	1,075,000	1,015,164
011302- A131	Machinery and Equipment	654,000	611,000
011302- A132	Furniture and Fixture	351,000	327,000
011302- A133	Buildings and Structure	842,000	898,390
011302- A137	Computer Equipment	173,000	154,000
011302- A138	General	374,000	374,000
<b>Total-</b>	<b>REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA</b>	<b>459,978,000</b>	<b>515,781,852</b>
<b>HQ0582 EMBASSY IN SYRIA AT DAMASCUS</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>70,904,000</b>	<b>66,267,058</b>
011302- A011	Pay 16	12,101,000	9,051,683
011302- A011-1	Pay of Officers (3)	(4,929,000)	(4,039,920)
011302- A011-2	Pay of Other Staff (13)	(7,172,000)	(5,011,763)
011302- A012	Allowances	58,803,000	57,215,375
011302- A012-1	Regular Allowances	(56,648,000)	(55,071,847)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2		(2,155,000)	(2,143,528)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>31,207,000</b>	<b>37,458,810</b>
011302- A032	Communications	2,344,000	2,344,000
011302- A033	Utilities	1,505,000	3,161,622
011302- A034	Occupancy Costs	22,346,000	21,091,620
011302- A036	Motor Vehicles	373,000	373,000
011302- A038	Travel & Transportation	2,802,000	8,651,568
011302- A039	General	1,837,000	1,837,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>
011302- A041	Pension	200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>514,000</b>	<b>514,000</b>
011302- A096	Purchase of Plant and Machinery	234,000	234,000
011302- A097	Purchase of Furniture and Fixture	280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,139,000</b>	<b>2,342,250</b>
011302- A130	Transport	912,000	1,115,250
011302- A131	Machinery and Equipment	236,000	236,000
011302- A132	Furniture and Fixture	93,000	93,000
011302- A133	Buildings and Structure	477,000	477,000
011302- A137	Computer Equipment	281,000	281,000
011302- A138	General	140,000	140,000
<b>Total- EMBASSY IN SYRIA AT DAMASCUS</b>		<b>104,964,000</b>	<b>106,782,118</b>
<b>HQ0583 EMBASSY IN THAILAND AT BANGKOK</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>89,495,000</b>	<b>95,811,541</b>
011302- A011	Pay 21	15,919,000	15,271,170
011302- A011-1	Pay of Officers (6)	(7,705,000)	(7,057,170)
011302- A011-2	Pay of Other Staff (15)	(8,214,000)	(8,214,000)
011302- A012	Allowances	73,576,000	80,540,371
011302- A012-1	Regular Allowances	(59,102,000)	(59,135,065)
011302- A012-2	Other Allowances (Excluding TA)	(14,474,000)	(21,405,306)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>66,466,000</b>	<b>82,037,348</b>
011302- A032	Communications	1,865,000	2,074,403
011302- A033	Utilities	2,870,000	3,378,032
011302- A034	Occupancy Costs	2,804,000	2,804,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A036	Motor Vehicles		243,000	407,433
011302- A038	Travel & Transportation		2,828,000	10,432,217
011302- A039	General		55,856,000	62,941,263
<b>011302- A09</b>	<b>Physical Assets</b>		<b>244,000</b>	<b>130,000</b>
011302- A096	Purchase of Plant and Machinery		122,000	130,000
011302- A097	Purchase of Furniture and Fixture		122,000	
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,059,000</b>	<b>3,565,200</b>
011302- A130	Transport		942,000	1,030,735
011302- A131	Machinery and Equipment		701,000	1,009,327
011302- A132	Furniture and Fixture		280,000	280,000
011302- A133	Buildings and Structure		945,000	1,058,726
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		65,000	60,412
<b>Total- EMBASSY IN THAILAND AT BANGKOK</b>			<b>159,264,000</b>	<b>181,544,089</b>
<b>HQ0584 EMBASSY IN TURKEY AT ANKARA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>82,453,000</b>	<b>83,039,732</b>
011302- A011	Pay	21	17,252,000	17,598,740
011302- A011-1	Pay of Officers	(5)	(5,582,000)	(5,406,723)
011302- A011-2	Pay of Other Staff	(16)	(11,670,000)	(12,192,017)
011302- A012	Allowances		65,201,000	65,440,992
011302- A012-1	Regular Allowances		(59,376,000)	(59,090,992)
011302- A012-2	Other Allowances (Excluding TA)		(5,825,000)	(6,350,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>32,604,000</b>	<b>38,907,156</b>
011302- A032	Communications		3,861,000	3,932,173
011302- A033	Utilities		3,717,000	3,717,000
011302- A034	Occupancy Costs		18,232,000	18,232,000
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		3,604,000	9,899,438
011302- A039	General		2,677,000	2,613,545
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>262,000</b>	<b>262,000</b>
011302- A096	Purchase of Plant and Machinery		122,000	122,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A097		140,000	140,000
<b>011302- A13</b>		<b>2,103,000</b>	<b>2,539,715</b>
011302- A130		654,000	1,085,906
011302- A131		327,000	331,809
011302- A132		210,000	210,000
011302- A133		691,000	691,000
011302- A137		128,000	128,000
011302- A138		93,000	93,000
<b>Total- EMBASSY IN TURKEY AT ANKARA</b>		<b>117,622,000</b>	<b>124,948,603</b>
<b>HQ0585 EMBASSY IN TUNISIA AT TUNIS</b>			
<b>011302- A01</b>		<b>36,669,000</b>	<b>36,036,615</b>
011302- A011	11	10,138,000	9,675,194
011302- A011-1	(2)	(2,598,000)	(2,369,760)
011302- A011-2	(9)	(7,540,000)	(7,305,434)
011302- A012		26,531,000	26,361,421
011302- A012-1		(23,404,000)	(22,267,116)
011302- A012-2		(3,127,000)	(4,094,305)
<b>011302- A03</b>		<b>34,709,000</b>	<b>46,412,460</b>
011302- A032		2,865,000	3,005,478
011302- A033		1,734,000	1,833,756
011302- A034		16,932,000	17,646,727
011302- A036		519,000	907,857
011302- A038		1,632,000	10,200,004
011302- A039		11,027,000	12,818,638
<b>011302- A09</b>		<b>186,000</b>	<b>432,200</b>
011302- A096		93,000	93,262
011302- A097		93,000	338,938
<b>011302- A13</b>		<b>1,146,000</b>	<b>1,603,577</b>
011302- A130		514,000	971,577
011302- A131		93,000	93,000
011302- A132		70,000	70,000
011302- A133		186,000	186,000
011302- A137		187,000	187,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A138	General		96,000	96,000
<b>Total- EMBASSY IN TUNISIA AT TUNIS</b>			<b>72,710,000</b>	<b>84,484,852</b>
<b>HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>72,488,000</b>	<b>73,079,929</b>
011302- A011	Pay	20	11,696,000	12,739,770
011302- A011-1	Pay of Officers	(4)	(5,486,000)	(4,951,070)
011302- A011-2	Pay of Other Staff	(16)	(6,210,000)	(7,788,700)
011302- A012	Allowances		60,792,000	60,340,159
011302- A012-1	Regular Allowances		(56,644,000)	(55,942,159)
011302- A012-2	Other Allowances (Excluding TA)		(4,148,000)	(4,398,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>37,995,000</b>	<b>52,456,241</b>
011302- A032	Communications		3,515,000	3,515,000
011302- A033	Utilities		1,832,000	1,832,000
011302- A034	Occupancy Costs		28,002,000	31,239,781
011302- A036	Motor Vehicles		509,000	507,000
011302- A038	Travel & Transportation		2,220,000	13,445,460
011302- A039	General		1,917,000	1,917,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>392,000</b>	<b>723,692</b>
011302- A096	Purchase of Plant and Machinery		196,000	196,000
011302- A097	Purchase of Furniture and Fixture		196,000	527,692
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,177,000</b>	<b>3,154,000</b>
011302- A130	Transport		1,075,000	1,075,000
011302- A131	Machinery and Equipment		355,000	355,000
011302- A132	Furniture and Fixture		271,000	258,000
011302- A133	Buildings and Structure		1,127,000	1,117,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		223,000	223,000
<b>Total- EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO</b>			<b>114,052,000</b>	<b>129,413,862</b>
<b>HQ0587 HIGH COMMISSION OF PAKISTAN LONDON</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>313,523,000</b>	<b>313,499,000</b>
011302- A011	Pay	64	93,252,000	93,033,000
011302- A011-1	Pay of Officers	(13)	(13,465,000)	(13,548,000)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-2	Pay of Other Staff (51)	(79,787,000)	(79,485,000)
011302- A012	Allowances	220,271,000	220,466,000
011302- A012-1	Regular Allowances	(179,133,000)	(179,178,000)
011302- A012-2	Other Allowances (Excluding TA)	(41,138,000)	(41,288,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>150,916,000</b>	<b>177,023,872</b>
011302- A032	Communications	14,281,000	14,481,000
011302- A033	Utilities	7,854,000	7,854,000
011302- A034	Occupancy Costs	96,170,000	96,570,000
011302- A036	Motor Vehicles	4,152,000	4,610,925
011302- A038	Travel & Transportation	12,579,000	36,146,872
011302- A039	General	15,880,000	17,361,075
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>300,000</b>	<b>400,000</b>
011302- A041	Pension	300,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>1,365,000</b>	<b>3,785,000</b>
011302- A096	Purchase of Plant and Machinery	622,000	622,000
011302- A097	Purchase of Furniture and Fixture	743,000	3,163,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>14,018,000</b>	<b>14,372,443</b>
011302- A130	Transport	6,077,000	6,077,000
011302- A131	Machinery and Equipment	982,000	982,000
011302- A132	Furniture and Fixture	703,000	703,000
011302- A133	Buildings and Structure	4,909,000	4,909,000
011302- A137	Computer Equipment	542,000	896,443
011302- A138	General	805,000	805,000
<b>Total-</b>	<b>HIGH COMMISSION OF PAKISTAN LONDON</b>	<b>480,122,000</b>	<b>509,080,315</b>
<b>HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>380,133,000</b>	<b>379,246,720</b>
011302- A011	Pay 53	131,408,000	131,408,000
011302- A011-1	Pay of Officers (11)	(15,645,000)	(15,645,000)
011302- A011-2	Pay of Other Staff (42)	(115,763,000)	(115,763,000)
011302- A012	Allowances	248,725,000	247,838,720
011302- A012-1	Regular Allowances	(131,798,000)	(132,131,720)
011302- A012-2	Other Allowances (Excluding TA)	(116,927,000)	(115,707,000)



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>179,156,000</b>	<b>190,550,763</b>
011302- A032	Communications		19,050,000	19,300,000
011302- A033	Utilities		19,889,000	20,689,000
011302- A034	Occupancy Costs		101,986,000	102,186,000
011302- A035	Operating Leases		8,602,000	8,602,000
011302- A036	Motor Vehicles		3,146,000	3,146,000
011302- A038	Travel & Transportation		14,219,000	24,363,763
011302- A039	General		12,264,000	12,264,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>
011302- A041	Pension		400,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,776,000</b>	<b>1,626,000</b>
011302- A096	Purchase of Plant and Machinery		748,000	748,000
011302- A097	Purchase of Furniture and Fixture		1,028,000	878,000
<b>011302- A12</b>	<b>Civil works</b>		<b>46,750,000</b>	<b>46,750,000</b>
011302- A124	Building and Structures		46,750,000	46,750,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>13,982,000</b>	<b>13,768,280</b>
011302- A130	Transport		3,085,000	3,085,000
011302- A131	Machinery and Equipment		1,075,000	1,025,000
011302- A132	Furniture and Fixture		1,122,000	1,122,000
011302- A133	Buildings and Structure		7,433,000	7,469,280
011302- A137	Computer Equipment		1,122,000	922,000
011302- A138	General		145,000	145,000
<b>Total-</b>	<b>EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON</b>		<b>622,197,000</b>	<b>632,341,763</b>
<b>HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>321,716,000</b>	<b>328,882,375</b>
011302- A011	Pay	38	86,280,000	88,995,831
011302- A011-1	Pay of Officers	(10)	(10,181,000)	(12,945,831)
011302- A011-2	Pay of Other Staff	(28)	(76,099,000)	(76,050,000)
011302- A012	Allowances		235,436,000	239,886,544
011302- A012-1	Regular Allowances		(109,337,000)	(113,358,722)
011302- A012-2	Other Allowances (Excluding TA)		(126,099,000)	(126,527,822)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>153,403,000</b>	<b>158,180,217</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A032	Communications		12,621,000	12,376,003
011302- A033	Utilities		9,723,000	8,384,704
011302- A034	Occupancy Costs		109,207,000	116,133,365
011302- A035	Operating Leases		2,337,000	2,483,019
011302- A036	Motor Vehicles		3,084,000	
011302- A038	Travel & Transportation		9,489,000	13,709,130
011302- A039	General		6,942,000	5,093,996
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	
011302- A041	Pension		300,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>607,000</b>	<b>686,546</b>
011302- A092	Computer Equipment			100,000
011302- A096	Purchase of Plant and Machinery		280,000	129,946
011302- A097	Purchase of Furniture and Fixture		327,000	456,600
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>16,611,000</b>	<b>19,574,407</b>
011302- A130	Transport		2,992,000	1,166,526
011302- A131	Machinery and Equipment		1,496,000	2,248,030
011302- A132	Furniture and Fixture		538,000	
011302- A133	Buildings and Structure		10,752,000	16,089,773
011302- A137	Computer Equipment		819,000	70,078
011302- A138	General		14,000	
<b>Total-</b>	<b>PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK</b>		<b>492,637,000</b>	<b>507,323,545</b>
<b>HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>119,819,000</b>	<b>122,505,000</b>
011302- A011	Pay	23	28,486,000	29,587,000
011302- A011-1	Pay of Officers	(5)	(5,711,000)	(5,488,000)
011302- A011-2	Pay of Other Staff	(18)	(22,775,000)	(24,099,000)
011302- A012	Allowances		91,333,000	92,918,000
011302- A012-1	Regular Allowances		(77,602,000)	(78,387,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,731,000)	(14,531,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>138,757,000</b>	<b>158,949,484</b>
011302- A032	Communications		4,938,000	4,458,000
011302- A033	Utilities		2,773,000	2,573,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A034	Occupancy Costs		83,962,000	86,325,000
011302- A036	Motor Vehicles		699,000	469,118
011302- A038	Travel & Transportation		4,520,000	15,539,490
011302- A039	General		41,865,000	49,584,876
<b>011302- A09</b>	<b>Physical Assets</b>		<b>627,000</b>	<b>1,156,882</b>
011302- A092	Computer Equipment			529,882
011302- A096	Purchase of Plant and Machinery		234,000	234,000
011302- A097	Purchase of Furniture and Fixture		393,000	393,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>4,165,000</b>	<b>3,836,000</b>
011302- A130	Transport		2,244,000	2,009,000
011302- A131	Machinery and Equipment		374,000	374,000
011302- A132	Furniture and Fixture		351,000	351,000
011302- A133	Buildings and Structure		710,000	616,000
011302- A137	Computer Equipment		393,000	393,000
011302- A138	General		93,000	93,000
<b>Total- EMBASSY IN THE U.S.S.R AT MOSCOW</b>			<b>263,368,000</b>	<b>286,447,366</b>
<b>HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>43,429,000</b>	<b>44,509,000</b>
011302- A011	Pay	10	9,551,000	10,336,000
011302- A011-1	Pay of Officers	(2)	(2,896,000)	(2,766,000)
011302- A011-2	Pay of Other Staff	(8)	(6,655,000)	(7,570,000)
011302- A012	Allowances		33,878,000	34,173,000
011302- A012-1	Regular Allowances		(29,734,000)	(28,638,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,144,000)	(5,535,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>28,000,000</b>	<b>37,024,901</b>
011302- A032	Communications		2,131,000	2,131,000
011302- A033	Utilities		2,337,000	2,606,000
011302- A034	Occupancy Costs		11,220,000	11,520,000
011302- A036	Motor Vehicles		528,000	528,000
011302- A038	Travel & Transportation		2,150,000	5,795,122
011302- A039	General		9,634,000	14,444,779
<b>011302- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>820,000</b>
011302- A092	Computer Equipment			110,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A096	Purchase of Plant and Machinery		210,000	500,000
011302- A097	Purchase of Furniture and Fixture		210,000	210,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,039,000</b>	<b>2,985,000</b>
011302- A130	Transport		608,000	900,000
011302- A131	Machinery and Equipment		252,000	550,000
011302- A132	Furniture and Fixture		234,000	134,000
011302- A133	Buildings and Structure		720,000	910,000
011302- A137	Computer Equipment		84,000	350,000
011302- A138	General		141,000	141,000
<b>Total-</b>	<b>EMBASSY IN YUGOSLAVIA AT BELGRADE</b>		<b>73,888,000</b>	<b>85,338,901</b>
<b>HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>68,997,000</b>	<b>69,071,892</b>
011302- A011	Pay	13	26,436,000	25,179,170
011302- A011-1	Pay of Officers	(2)	(3,816,000)	(2,559,170)
011302- A011-2	Pay of Other Staff	(11)	(22,620,000)	(22,620,000)
011302- A012	Allowances		42,561,000	43,892,722
011302- A012-1	Regular Allowances		(36,857,000)	(36,906,913)
011302- A012-2	Other Allowances (Excluding TA)		(5,704,000)	(6,985,809)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>51,195,000</b>	<b>53,730,639</b>
011302- A032	Communications		5,002,000	6,499,415
011302- A033	Utilities		5,516,000	5,832,108
011302- A034	Occupancy Costs		28,189,000	28,227,421
011302- A036	Motor Vehicles		607,000	607,000
011302- A038	Travel & Transportation		2,289,000	4,474,820
011302- A039	General		9,592,000	8,089,875
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>400,000</b>
011302- A041	Pension		200,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>560,000</b>	<b>665,000</b>
011302- A092	Computer Equipment			105,000
011302- A096	Purchase of Plant and Machinery		280,000	280,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,169,000</b>	<b>2,223,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A130	Transport		608,000	608,000
011302- A131	Machinery and Equipment		234,000	234,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		702,000	702,000
011302- A137	Computer Equipment		111,000	165,000
011302- A138	General		374,000	374,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN AT COPENHAGEN</b>		<b>123,121,000</b>	<b>126,090,531</b>
<b>HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>36,109,000</b>	<b>35,132,060</b>
011302- A011	Pay	8	8,813,000	7,831,484
011302- A011-1	Pay of Officers	(2)	(3,599,000)	(3,245,650)
011302- A011-2	Pay of Other Staff	(6)	(5,214,000)	(4,585,834)
011302- A012	Allowances		27,296,000	27,300,576
011302- A012-1	Regular Allowances		(25,956,000)	(26,143,576)
011302- A012-2	Other Allowances (Excluding TA)		(1,340,000)	(1,157,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>20,436,000</b>	<b>26,775,224</b>
011302- A032	Communications		1,781,000	1,482,166
011302- A033	Utilities		1,916,000	1,535,718
011302- A034	Occupancy Costs		14,165,000	20,105,723
011302- A036	Motor Vehicles		174,000	174,000
011302- A038	Travel & Transportation		654,000	2,354,717
011302- A039	General		1,746,000	1,122,900
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>327,000</b>	<b>3,413,000</b>
011302- A096	Purchase of Plant and Machinery		168,000	1,515,000
011302- A097	Purchase of Furniture and Fixture		159,000	1,898,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,046,000</b>	<b>893,311</b>
011302- A130	Transport		397,000	397,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		233,000	80,311

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		14,000	14,000
<b>Total- HIGH COMMISSION OF PAKISTAN AT MALE.</b>			<b>58,118,000</b>	<b>66,213,595</b>
<b>HQ0594 EMBASSY OF PAKISTAN IN NIAMY</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>26,685,000</b>	<b>26,338,113</b>
011302- A011	Pay	7	5,686,000	4,157,907
011302- A011-1	Pay of Officers	(1)	(2,541,000)	(1,163,113)
011302- A011-2	Pay of Other Staff	(6)	(3,145,000)	(2,994,794)
011302- A012	Allowances		20,999,000	22,180,206
011302- A012-1	Regular Allowances		(18,624,000)	(19,992,405)
011302- A012-2	Other Allowances (Excluding TA)		(2,375,000)	(2,187,801)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>18,126,000</b>	<b>28,939,878</b>
011302- A032	Communications		3,234,000	3,586,673
011302- A033	Utilities		955,000	1,337,808
011302- A034	Occupancy Costs		7,573,000	7,573,000
011302- A036	Motor Vehicles		419,000	742,343
011302- A038	Travel & Transportation		1,183,000	2,357,974
011302- A039	General		4,762,000	13,342,080
<b>011302- A09</b>	<b>Physical Assets</b>		<b>244,000</b>	<b>748,288</b>
011302- A096	Purchase of Plant and Machinery		122,000	126,288
011302- A097	Purchase of Furniture and Fixture		122,000	622,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,141,000</b>	<b>1,708,240</b>
011302- A130	Transport		564,000	559,712
011302- A131	Machinery and Equipment		131,000	241,504
011302- A132	Furniture and Fixture		89,000	435,683
011302- A133	Buildings and Structure		209,000	209,000
011302- A137	Computer Equipment		69,000	118,286
011302- A138	General		79,000	144,055
<b>Total- EMBASSY OF PAKISTAN IN NIAMY</b>			<b>46,196,000</b>	<b>57,734,519</b>
<b>HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>41,970,000</b>	<b>40,947,421</b>
011302- A011	Pay	12	8,620,000	8,108,825

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-1	Pay of Officers (2)	(3,428,000)	(2,476,584)
011302- A011-2	Pay of Other Staff (10)	(5,192,000)	(5,632,241)
011302- A012	Allowances	33,350,000	32,838,596
011302- A012-1	Regular Allowances	(29,984,000)	(29,462,620)
011302- A012-2	Other Allowances (Excluding TA)	(3,366,000)	(3,375,976)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>18,035,000</b>	<b>21,625,472</b>
011302- A032	Communications	4,272,000	4,089,309
011302- A033	Utilities	1,215,000	1,215,000
011302- A034	Occupancy Costs	3,996,000	3,794,185
011302- A036	Motor Vehicles	546,000	546,000
011302- A038	Travel & Transportation	2,632,000	8,024,223
011302- A039	General	5,374,000	3,956,755
<b>011302- A09</b>	<b>Physical Assets</b>	<b>440,000</b>	<b>766,000</b>
011302- A096	Purchase of Plant and Machinery	225,000	416,000
011302- A097	Purchase of Furniture and Fixture	215,000	350,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,469,000</b>	<b>2,532,479</b>
011302- A130	Transport	664,000	664,000
011302- A131	Machinery and Equipment	234,000	297,479
011302- A132	Furniture and Fixture	206,000	206,000
011302- A133	Buildings and Structure	1,052,000	1,052,000
011302- A137	Computer Equipment	173,000	173,000
011302- A138	General	140,000	140,000
<b>Total-</b>	<b>HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)</b>	<b>62,914,000</b>	<b>65,871,372</b>
<b>HQ0596 EMBASSY OF PAKISTAN IN SANA .</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>54,000</b>	<b>54,000</b>
011302- A011	Pay 7	54,000	54,000
011302- A011-1	Pay of Officers (1)	(27,000)	(27,000)
011302- A011-2	Pay of Other Staff (6)	(27,000)	(27,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>4,712,000</b>	<b>4,712,000</b>
011302- A034	Occupancy Costs	4,712,000	4,712,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN IN SANA .</b>	<b>4,766,000</b>	<b>4,766,000</b>
<b>HQ0598 VICE CONSULTATE OF PAKISTAN BIRMINGHAM</b>			

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>48,499,000</b>	<b>48,806,587</b>
011302- A011	Pay	10	14,669,000	14,669,000
011302- A011-1	Pay of Officers	(3)	(3,145,000)	(3,145,000)
011302- A011-2	Pay of Other Staff	(7)	(11,524,000)	(11,524,000)
011302- A012	Allowances		33,830,000	34,137,587
011302- A012-1	Regular Allowances		(30,871,000)	(31,178,587)
011302- A012-2	Other Allowances (Excluding TA)		(2,959,000)	(2,959,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>31,596,000</b>	<b>32,446,959</b>
011302- A032	Communications		1,599,000	1,599,000
011302- A033	Utilities		2,595,000	3,073,731
011302- A034	Occupancy Costs		20,705,000	21,043,161
011302- A035	Operating Leases		351,000	351,000
011302- A036	Motor Vehicles		206,000	785,378
011302- A038	Travel & Transportation		1,525,000	1,566,875
011302- A039	General		4,615,000	4,027,814
<b>011302- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>793,941</b>
011302- A092	Computer Equipment			7,941
011302- A096	Purchase of Plant and Machinery		93,000	693,000
011302- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,174,000</b>	<b>1,915,811</b>
011302- A130	Transport		374,000	515,811
011302- A131	Machinery and Equipment		28,000	28,000
011302- A132	Furniture and Fixture		23,000	23,000
011302- A133	Buildings and Structure		575,000	1,175,000
011302- A137	Computer Equipment		27,000	27,000
011302- A138	General		147,000	147,000
<b>Total-</b>	<b>VICE CONSULATE OF PAKISTAN BIRMINGHAM</b>		<b>81,455,000</b>	<b>83,963,298</b>
<b>HQ0599 CONSULATE GENERAL IN DUBAI</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>167,248,000</b>	<b>168,515,618</b>
011302- A011	Pay	42	37,438,000	37,815,709
011302- A011-1	Pay of Officers	(8)	(7,299,000)	(7,816,190)
011302- A011-2	Pay of Other Staff	(34)	(30,139,000)	(29,999,519)



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012		129,810,000	130,699,909
011302- A012-1		(113,780,000)	(113,612,355)
011302- A012-2		(16,030,000)	(17,087,554)
<b>011302- A03</b>		<b>104,469,000</b>	<b>109,010,191</b>
011302- A032		5,722,000	5,958,000
011302- A033		6,451,000	6,451,000
011302- A034		80,408,000	82,408,000
011302- A036		1,169,000	1,169,000
011302- A038		5,035,000	7,297,276
011302- A039		5,684,000	5,726,915
<b>011302- A04</b>		<b>400,000</b>	<b>600,000</b>
011302- A041		400,000	600,000
<b>011302- A09</b>		<b>825,000</b>	<b>837,213</b>
011302- A096		421,000	367,170
011302- A097		404,000	470,043
<b>011302- A13</b>		<b>4,684,000</b>	<b>4,748,039</b>
011302- A130		2,291,000	2,291,000
011302- A131		327,000	370,030
011302- A132		327,000	327,000
011302- A133		1,446,000	1,446,000
011302- A137		237,000	258,009
011302- A138		56,000	56,000
<b>Total- CONSULATE GENERAL IN DUBAI</b>		<b>277,626,000</b>	<b>283,711,061</b>
<b>HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW</b>			
<b>011302- A01</b>		<b>20,967,000</b>	<b>20,433,999</b>
011302- A011	5	7,375,000	7,690,999
011302- A011-1	(1)	(875,000)	(1,190,999)
011302- A011-2	(4)	(6,500,000)	(6,500,000)
011302- A012		13,592,000	12,743,000
011302- A012-1		(12,542,000)	(12,093,000)
011302- A012-2		(1,050,000)	(650,000)
<b>011302- A03</b>		<b>15,356,000</b>	<b>21,930,406</b>
011302- A032		1,506,000	1,506,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A033		1,963,000	2,496,001
011302- A034		7,152,000	7,152,000
011302- A036		374,000	374,000
011302- A038		1,875,000	8,016,405
011302- A039		2,486,000	2,386,000
<b>011302- A09</b>		<b>582,000</b>	<b>582,000</b>
011302- A096		280,000	280,000
011302- A097		302,000	302,000
<b>011302- A13</b>		<b>2,111,000</b>	<b>2,211,000</b>
011302- A130		429,000	429,000
011302- A131		93,000	93,000
011302- A132		47,000	147,000
011302- A133		1,075,000	1,075,000
011302- A137		116,000	116,000
011302- A138		351,000	351,000
<b>Total- VICE CONSULATE OF PAKISTAN GLASGOW</b>		<b>39,016,000</b>	<b>45,157,405</b>
<b>HQ0601 CONSULATE GENERAL HONGKONG:</b>			
<b>011302- A01</b>		<b>27,104,000</b>	<b>34,690,591</b>
011302- A011	Pay 5	6,801,000	6,963,281
011302- A011-1	Pay of Officers (1)	(802,000)	(605,004)
011302- A011-2	Pay of Other Staff (4)	(5,999,000)	(6,358,277)
011302- A012	Allowances	20,303,000	27,727,310
011302- A012-1	Regular Allowances	(14,056,000)	(14,667,947)
011302- A012-2	Other Allowances (Excluding TA)	(6,247,000)	(13,059,363)
<b>011302- A03</b>		<b>31,328,000</b>	<b>35,597,568</b>
011302- A032	Communications	916,000	961,424
011302- A033	Utilities	514,000	230,436
011302- A034	Occupancy Costs	24,547,000	24,604,690
011302- A036	Motor Vehicles	360,000	360,000
011302- A038	Travel & Transportation	828,000	5,278,018
011302- A039	General	4,163,000	4,163,000
<b>011302- A09</b>		<b>252,000</b>	<b>252,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A096	Purchase of Plant and Machinery		126,000	126,000
011302- A097	Purchase of Furniture and Fixture		126,000	126,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>774,000</b>	<b>774,000</b>
011302- A130	Transport		234,000	234,000
011302- A131	Machinery and Equipment		194,000	194,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		140,000	140,000
011302- A137	Computer Equipment		113,000	113,000
<b>Total-</b>	<b>CONSULATE GENERAL HONGKONG:</b>		<b>59,458,000</b>	<b>71,314,159</b>
<b>HQ0602 CONSULATE GENERAL AT ISTANBUL</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>40,018,000</b>	<b>42,715,016</b>
011302- A011	Pay	11	10,315,000	10,287,270
011302- A011-1	Pay of Officers	(2)	(2,215,000)	(2,187,270)
011302- A011-2	Pay of Other Staff	(9)	(8,100,000)	(8,100,000)
011302- A012	Allowances		29,703,000	32,427,746
011302- A012-1	Regular Allowances		(27,009,000)	(27,162,966)
011302- A012-2	Other Allowances (Excluding TA)		(2,694,000)	(5,264,780)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>50,680,000</b>	<b>57,787,979</b>
011302- A032	Communications		1,561,000	1,306,322
011302- A033	Utilities		655,000	632,541
011302- A034	Occupancy Costs		32,351,000	35,907,478
011302- A036	Motor Vehicles		351,000	299,211
011302- A038	Travel & Transportation		1,669,000	5,253,609
011302- A039	General		14,093,000	14,388,818
<b>011302- A09</b>	<b>Physical Assets</b>		<b>355,000</b>	<b>355,000</b>
011302- A096	Purchase of Plant and Machinery		131,000	131,000
011302- A097	Purchase of Furniture and Fixture		224,000	224,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,607,000</b>	<b>1,607,000</b>
011302- A130	Transport		804,000	804,000
011302- A131	Machinery and Equipment		108,000	108,000
011302- A132	Furniture and Fixture		75,000	75,000
011302- A133	Buildings and Structure		350,000	350,000
011302- A137	Computer Equipment		130,000	130,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A138	General		140,000	140,000
<b>Total- CONSULATE GENERAL AT ISTANBUL</b>			<b>92,660,000</b>	<b>102,464,995</b>
<b>HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>101,856,000</b>	<b>111,519,000</b>
011302- A011	Pay	35	13,411,000	13,689,000
011302- A011-1	Pay of Officers	(3)	(2,127,000)	(2,067,000)
011302- A011-2	Pay of Other Staff	(32)	(11,284,000)	(11,622,000)
011302- A012	Allowances		88,445,000	97,830,000
011302- A012-1	Regular Allowances		(86,197,000)	(95,932,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,248,000)	(1,898,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>20,646,000</b>	<b>19,222,793</b>
011302- A032	Communications		1,611,000	1,426,000
011302- A033	Utilities		1,790,000	1,856,000
011302- A034	Occupancy Costs		12,902,000	10,838,000
011302- A036	Motor Vehicles		149,000	67,000
011302- A038	Travel & Transportation		2,898,000	3,436,105
011302- A039	General		1,296,000	1,599,688
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>
011302- A041	Pension		150,000	150,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>640,000</b>
011302- A096	Purchase of Plant and Machinery		140,000	440,000
011302- A097	Purchase of Furniture and Fixture		140,000	200,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>950,000</b>	<b>1,538,000</b>
011302- A130	Transport		351,000	351,000
011302- A131	Machinery and Equipment		210,000	206,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		197,000	597,000
011302- A137	Computer Equipment		62,000	262,000
011302- A138	General		37,000	29,000
<b>Total- CONSULATE IN AFGHANISTAN AT JALALABAD</b>			<b>123,882,000</b>	<b>133,069,793</b>
<b>HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>105,716,000</b>	<b>86,149,812</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	38	12,130,000	7,753,573
011302- A011-1	Pay of Officers	(3)	(2,541,000)	(2,509,087)
011302- A011-2	Pay of Other Staff	(35)	(9,589,000)	(5,244,486)
011302- A012	Allowances		93,586,000	78,396,239
011302- A012-1	Regular Allowances		(92,100,000)	(76,960,239)
011302- A012-2	Other Allowances (Excluding TA)		(1,486,000)	(1,436,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>21,250,000</b>	<b>22,074,184</b>
011302- A032	Communications		1,060,000	1,081,620
011302- A033	Utilities		1,580,000	1,566,000
011302- A034	Occupancy Costs		15,663,000	16,455,765
011302- A038	Travel & Transportation		1,796,000	2,265,015
011302- A039	General		1,151,000	705,784
<b>011302- A09</b>	<b>Physical Assets</b>		<b>205,000</b>	<b>205,000</b>
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		65,000	65,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,301,000</b>	<b>1,301,000</b>
011302- A130	Transport		140,000	140,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		84,000	84,000
011302- A133	Buildings and Structure		621,000	621,000
011302- A137	Computer Equipment		84,000	84,000
011302- A138	General		45,000	45,000
<b>Total-</b>	<b>CONSULATE IN AFGHANISTAN AT KANDHAR</b>		<b>128,472,000</b>	<b>109,729,996</b>
<b>HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>31,670,000</b>	<b>32,729,219</b>
011302- A011	Pay	11	8,905,000	9,056,011
011302- A011-1	Pay of Officers	(2)	(1,386,000)	(1,537,011)
011302- A011-2	Pay of Other Staff	(9)	(7,519,000)	(7,519,000)
011302- A012	Allowances		22,765,000	23,673,208
011302- A012-1	Regular Allowances		(20,265,000)	(20,282,165)
011302- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(3,391,043)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>18,343,000</b>	<b>25,590,276</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A032		1,725,000	1,682,599
011302- A033		2,023,000	2,057,627
011302- A034		10,613,000	10,907,262
011302- A036		463,000	462,233
011302- A038		1,627,000	8,333,894
011302- A039		1,892,000	2,146,661
<b>011302- A09</b>		<b>429,000</b>	<b>432,153</b>
011302- A096		219,000	222,153
011302- A097		210,000	210,000
<b>011302- A13</b>		<b>748,000</b>	<b>1,351,478</b>
011302- A130		276,000	781,165
011302- A131		112,000	129,389
011302- A132		93,000	93,000
011302- A133		141,000	170,967
011302- A137		61,000	61,000
011302- A138		65,000	115,957
<b>Total-</b>	<b>VICE CONSULATE OF PAKISTAN AT MANCHESTER</b>	<b>51,190,000</b>	<b>60,103,126</b>
<b>HQ0606 CONSULATE IN IRAN AT MESHED</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>48,515,000</b>	<b>48,477,725</b>
011302- A011	Pay 16	12,378,000	12,075,590
011302- A011-1	Pay of Officers (2)	(2,173,000)	(2,156,590)
011302- A011-2	Pay of Other Staff (14)	(10,205,000)	(9,919,000)
011302- A012	Allowances	36,137,000	36,402,135
011302- A012-1	Regular Allowances	(33,583,000)	(33,607,135)
011302- A012-2	Other Allowances (Excluding TA)	(2,554,000)	(2,795,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>18,636,000</b>	<b>20,566,456</b>
011302- A032	Communications	1,049,000	950,000
011302- A033	Utilities	1,271,000	1,371,000
011302- A034	Occupancy Costs	8,493,000	9,212,000
011302- A036	Motor Vehicles	308,000	312,437
011302- A038	Travel & Transportation	1,693,000	3,804,019
011302- A039	General	5,822,000	4,917,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>
011302- A041	Pension		200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>374,000</b>	<b>534,000</b>
011302- A092	Computer Equipment		160,000
011302- A096	Purchase of Plant and Machinery	187,000	187,000
011302- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,688,000</b>	<b>1,688,000</b>
011302- A130	Transport	376,000	376,000
011302- A131	Machinery and Equipment	266,000	266,000
011302- A132	Furniture and Fixture	257,000	257,000
011302- A133	Buildings and Structure	491,000	491,000
011302- A137	Computer Equipment	205,000	205,000
011302- A138	General	93,000	93,000
<b>Total-</b>	<b>CONSULATE IN IRAN AT MESHED</b>	<b>69,213,000</b>	<b>71,466,181</b>
<b>HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>146,089,000</b>	<b>155,798,297</b>
011302- A011	Pay 22	53,036,000	52,943,303
011302- A011-1	Pay of Officers (4)	(4,824,000)	(5,055,303)
011302- A011-2	Pay of Other Staff (18)	(48,212,000)	(47,888,000)
011302- A012	Allowances	93,053,000	102,854,994
011302- A012-1	Regular Allowances	(46,579,000)	(50,105,918)
011302- A012-2	Other Allowances (Excluding TA)	(46,474,000)	(52,749,076)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>80,913,000</b>	<b>96,663,862</b>
011302- A032	Communications	5,005,000	5,100,200
011302- A033	Utilities	3,575,000	3,575,000
011302- A034	Occupancy Costs	59,232,000	64,010,338
011302- A035	Operating Leases	2,290,000	3,170,090
011302- A036	Motor Vehicles	1,729,000	3,006,360
011302- A038	Travel & Transportation	4,941,000	11,833,556
011302- A039	General	4,141,000	5,968,318
<b>011302- A06</b>	<b>Transfers</b>		<b>300,000</b>
011302- A063	Entertainment & Gifts		300,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>299,000</b>	<b>3,210,516</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A092			500,000
011302- A096		196,000	796,000
011302- A097		103,000	1,914,516
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>8,195,000</b>	<b>8,095,000</b>
011302- A130	Transport	1,716,000	2,016,000
011302- A131	Machinery and Equipment	514,000	314,000
011302- A132	Furniture and Fixture	150,000	295,000
011302- A133	Buildings and Structure	5,470,000	5,470,000
011302- A137	Computer Equipment	281,000	
011302- A138	General	64,000	
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.</b>	<b>235,496,000</b>	<b>264,067,675</b>
<b>HQ0608 CONSULATE IN IRAN AT ZAHIDAN</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>49,869,000</b>	<b>53,003,405</b>
011302- A011	Pay 18	10,045,000	12,526,200
011302- A011-1	Pay of Officers (3)	(2,107,000)	(2,094,200)
011302- A011-2	Pay of Other Staff (15)	(7,938,000)	(10,432,000)
011302- A012	Allowances	39,824,000	40,477,205
011302- A012-1	Regular Allowances	(37,116,000)	(37,760,205)
011302- A012-2	Other Allowances (Excluding TA)	(2,708,000)	(2,717,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>11,052,000</b>	<b>17,826,457</b>
011302- A032	Communications	986,000	928,000
011302- A033	Utilities	1,860,000	2,335,000
011302- A034	Occupancy Costs	5,095,000	6,595,000
011302- A036	Motor Vehicles	280,000	133,897
011302- A038	Travel & Transportation	1,707,000	7,060,560
011302- A039	General	1,124,000	774,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>467,000</b>	<b>746,688</b>
011302- A092	Computer Equipment		279,688
011302- A096	Purchase of Plant and Machinery	187,000	187,000
011302- A097	Purchase of Furniture and Fixture	280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,332,000</b>	<b>1,269,000</b>
011302- A130	Transport	402,000	510,000



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A131	Machinery and Equipment		168,000	231,000
011302- A132	Furniture and Fixture		187,000	127,000
011302- A133	Buildings and Structure		365,000	305,000
011302- A137	Computer Equipment		136,000	86,000
011302- A138	General		74,000	10,000
<b>Total- CONSULATE IN IRAN AT ZAHIDAN</b>			<b>62,720,000</b>	<b>72,845,550</b>
<b>HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>6,384,000</b>	<b>13,509,330</b>
011302- A011	Pay	2	880,000	1,529,330
011302- A011-1	Pay of Officers			(748,000)
011302- A011-2	Pay of Other Staff	(2)	(880,000)	(781,330)
011302- A012	Allowances		5,504,000	11,980,000
011302- A012-1	Regular Allowances		(4,000,000)	(9,580,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,504,000)	(2,400,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>5,234,000</b>	<b>12,125,211</b>
011302- A032	Communications		555,000	568,000
011302- A033	Utilities		451,000	1,280,159
011302- A034	Occupancy Costs		3,136,000	7,658,000
011302- A038	Travel & Transportation		144,000	1,345,900
011302- A039	General		948,000	1,273,152
<b>011302- A09</b>	<b>Physical Assets</b>		<b>168,000</b>	<b>500,000</b>
011302- A096	Purchase of Plant and Machinery		93,000	250,000
011302- A097	Purchase of Furniture and Fixture		75,000	250,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>405,000</b>	<b>721,000</b>
011302- A131	Machinery and Equipment		122,000	250,000
011302- A132	Furniture and Fixture		23,000	100,000
011302- A133	Buildings and Structure		190,000	221,000
011302- A137	Computer Equipment		70,000	150,000
<b>Total- CONSULATE GENERAL OF PAKISTAN MONTREAL</b>			<b>12,191,000</b>	<b>26,855,541</b>
<b>HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>1,626,000</b>	<b>1,626,000</b>
011302- A012	Allowances		1,626,000	1,626,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2 Other Allowances (Excluding TA)		(1,626,000)	(1,626,000)
<b>Total- HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES</b>		<b>1,626,000</b>	<b>1,626,000</b>
<b>HQ0611 EMBASSY OF PAKISTAN LISBON</b>			
<b>011302- A01 Employees Related Expenses</b>		<b>43,283,000</b>	<b>45,915,126</b>
011302- A011 Pay	11	13,698,000	13,301,630
011302- A011-1 Pay of Officers	(3)	(2,649,000)	(2,269,630)
011302- A011-2 Pay of Other Staff	(8)	(11,049,000)	(11,032,000)
011302- A012 Allowances		29,585,000	32,613,496
011302- A012-1 Regular Allowances		(23,681,000)	(24,795,677)
011302- A012-2 Other Allowances (Excluding TA)		(5,904,000)	(7,817,819)
<b>011302- A03 Operating Expenses</b>		<b>38,257,000</b>	<b>38,897,800</b>
011302- A032 Communications		2,781,000	3,302,682
011302- A033 Utilities		2,057,000	2,200,874
011302- A034 Occupancy Costs		25,151,000	25,151,000
011302- A036 Motor Vehicles		701,000	551,028
011302- A038 Travel & Transportation		1,822,000	1,961,188
011302- A039 General		5,745,000	5,731,028
<b>011302- A09 Physical Assets</b>		<b>449,000</b>	<b>449,000</b>
011302- A096 Purchase of Plant and Machinery		215,000	215,000
011302- A097 Purchase of Furniture and Fixture		234,000	234,000
<b>011302- A13 Repairs and Maintenance</b>		<b>1,640,000</b>	<b>1,341,262</b>
011302- A130 Transport		561,000	329,262
011302- A131 Machinery and Equipment		140,000	140,000
011302- A132 Furniture and Fixture		117,000	50,000
011302- A133 Buildings and Structure		444,000	444,000
011302- A137 Computer Equipment		285,000	285,000
011302- A138 General		93,000	93,000
<b>Total- EMBASSY OF PAKISTAN LISBON</b>		<b>83,629,000</b>	<b>86,603,188</b>
<b>HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORONTO</b>			
<b>011302- A01 Employees Related Expenses</b>		<b>61,788,000</b>	<b>61,300,920</b>
011302- A011 Pay	11	18,585,000	18,366,073
011302- A011-1 Pay of Officers	(3)	(4,085,000)	(3,297,636)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-2	Pay of Other Staff (8)	(14,500,000)	(15,068,437)
011302- A012	Allowances	43,203,000	42,934,847
011302- A012-1	Regular Allowances	(34,255,000)	(33,986,847)
011302- A012-2	Other Allowances (Excluding TA)	(8,948,000)	(8,948,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>53,078,000</b>	<b>59,066,541</b>
011302- A032	Communications	3,179,000	3,089,130
011302- A033	Utilities	2,617,000	3,104,080
011302- A034	Occupancy Costs	39,269,000	39,269,000
011302- A035	Operating Leases	1,309,000	1,309,000
011302- A036	Motor Vehicles	280,000	342,213
011302- A038	Travel & Transportation	2,852,000	7,780,358
011302- A039	General	3,572,000	4,172,760
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>
011302- A041	Pension		200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>584,000</b>	<b>584,000</b>
011302- A096	Purchase of Plant and Machinery	210,000	210,000
011302- A097	Purchase of Furniture and Fixture	374,000	374,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,850,000</b>	<b>1,276,897</b>
011302- A130	Transport	467,000	467,000
011302- A131	Machinery and Equipment	280,000	446,897
011302- A132	Furniture and Fixture	61,000	61,000
011302- A133	Buildings and Structure	879,000	179,000
011302- A137	Computer Equipment	98,000	98,000
011302- A138	General	65,000	25,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO</b>	<b>117,300,000</b>	<b>122,428,358</b>
<b>HQ0613 EMBASSY OF PAKISTAN SEOUL</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>54,457,000</b>	<b>54,387,669</b>
011302- A011	Pay 12	17,627,000	17,527,000
011302- A011-1	Pay of Officers (2)	(2,613,000)	(2,513,000)
011302- A011-2	Pay of Other Staff (10)	(15,014,000)	(15,014,000)
011302- A012	Allowances	36,830,000	36,860,669
011302- A012-1	Regular Allowances	(29,830,000)	(29,761,594)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2		(7,000,000)	(7,099,075)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>50,312,000</b>	<b>61,763,349</b>
011302- A032	Communications	2,065,000	2,131,784
011302- A033	Utilities	2,665,000	2,665,000
011302- A034	Occupancy Costs	37,867,000	42,808,092
011302- A036	Motor Vehicles	223,000	223,000
011302- A038	Travel & Transportation	1,739,000	8,179,926
011302- A039	General	5,753,000	5,755,547
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>
011302- A041	Pension		200,000
<b>011302- A09</b>	<b>Physical Assets</b>	<b>224,000</b>	<b>224,000</b>
011302- A096	Purchase of Plant and Machinery	112,000	112,000
011302- A097	Purchase of Furniture and Fixture	112,000	112,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,214,000</b>	<b>1,214,000</b>
011302- A130	Transport	467,000	467,000
011302- A131	Machinery and Equipment	140,000	140,000
011302- A132	Furniture and Fixture	140,000	140,000
011302- A133	Buildings and Structure	271,000	271,000
011302- A137	Computer Equipment	141,000	141,000
011302- A138	General	55,000	55,000
<b>Total- EMBASSY OF PAKISTAN SEOUL</b>		<b>106,207,000</b>	<b>117,789,018</b>
<b>HQ0614 CONSULATE OF PAKISTAN BRADFORD.</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>34,999,000</b>	<b>34,366,046</b>
011302- A011	Pay 9	13,589,000	13,551,843
011302- A011-1	Pay of Officers (2)	(2,649,000)	(2,596,640)
011302- A011-2	Pay of Other Staff (7)	(10,940,000)	(10,955,203)
011302- A012	Allowances	21,410,000	20,814,203
011302- A012-1	Regular Allowances	(19,299,000)	(19,299,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,111,000)	(1,515,203)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>27,332,000</b>	<b>29,142,167</b>
011302- A032	Communications	2,052,000	1,976,786
011302- A033	Utilities	2,220,000	3,295,529
011302- A034	Occupancy Costs	16,502,000	15,956,867

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A035	Operating Leases		1,636,000	1,575,500
011302- A036	Motor Vehicles		373,000	392,688
011302- A038	Travel & Transportation		2,122,000	2,528,785
011302- A039	General		2,427,000	3,416,012
<b>011302- A09</b>	<b>Physical Assets</b>		<b>505,000</b>	<b>505,000</b>
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		295,000	295,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,580,000</b>	<b>1,032,000</b>
011302- A130	Transport		491,000	491,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		295,000	32,000
011302- A137	Computer Equipment		205,000	205,000
011302- A138	General		285,000	
<b>Total-</b>	<b>CONSULATE OF PAKISTAN BRADFORD.</b>		<b>64,416,000</b>	<b>65,045,213</b>
<b>HQ0615 EMBASSY OF PAKISTAN BRUNEI.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>36,657,000</b>	<b>36,041,340</b>
011302- A011	Pay	8	8,485,000	8,956,291
011302- A011-1	Pay of Officers	(1)	(3,263,000)	(2,774,610)
011302- A011-2	Pay of Other Staff	(7)	(5,222,000)	(6,181,681)
011302- A012	Allowances		28,172,000	27,085,049
011302- A012-1	Regular Allowances		(23,824,000)	(22,762,049)
011302- A012-2	Other Allowances (Excluding TA)		(4,348,000)	(4,323,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>28,952,000</b>	<b>30,027,917</b>
011302- A032	Communications		1,924,000	1,862,872
011302- A033	Utilities		743,000	774,004
011302- A034	Occupancy Costs		20,663,000	22,135,042
011302- A036	Motor Vehicles		205,000	119,402
011302- A038	Travel & Transportation		787,000	556,597
011302- A039	General		4,630,000	4,580,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A06</b>	<b>Transfers</b>			<b>150,000</b>
011302- A063	Entertainment & Gifts			150,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>286,000</b>	<b>286,000</b>
011302- A096	Purchase of Plant and Machinery		143,000	143,000
011302- A097	Purchase of Furniture and Fixture		143,000	143,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>832,000</b>	<b>832,000</b>
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		61,000	61,000
011302- A132	Furniture and Fixture		56,000	56,000
011302- A133	Buildings and Structure		94,000	94,000
011302- A137	Computer Equipment		79,000	79,000
011302- A138	General		28,000	28,000
<b>Total- EMBASSY OF PAKISTAN BRUNEI.</b>			<b>66,927,000</b>	<b>67,537,257</b>
<b>HQ0616 EMBASSY OF PAKISTAN RIYADH</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>129,398,000</b>	<b>129,809,662</b>
011302- A011	Pay	33	31,208,000	30,790,884
011302- A011-1	Pay of Officers	(7)	(8,338,000)	(8,666,939)
011302- A011-2	Pay of Other Staff	(26)	(22,870,000)	(22,123,945)
011302- A012	Allowances		98,190,000	99,018,778
011302- A012-1	Regular Allowances		(87,895,000)	(88,573,778)
011302- A012-2	Other Allowances (Excluding TA)		(10,295,000)	(10,445,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>77,588,000</b>	<b>82,738,014</b>
011302- A032	Communications		5,600,000	7,477,942
011302- A033	Utilities		11,313,000	11,313,000
011302- A034	Occupancy Costs		37,734,000	39,923,150
011302- A036	Motor Vehicles		1,897,000	1,606,241
011302- A038	Travel & Transportation		7,876,000	9,016,873
011302- A039	General		13,168,000	13,400,808
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>200,000</b>
011302- A041	Pension		600,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,496,000</b>	<b>1,496,000</b>
011302- A096	Purchase of Plant and Machinery		748,000	748,000
011302- A097	Purchase of Furniture and Fixture		748,000	748,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,786,000</b>	<b>2,786,000</b>
011302- A130	Transport		1,496,000	1,496,000
011302- A131	Machinery and Equipment		299,000	299,000
011302- A132	Furniture and Fixture		184,000	184,000
011302- A133	Buildings and Structure		504,000	504,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		135,000	135,000
<b>Total- EMBASSY OF PAKISTAN RIYADH</b>			<b>211,868,000</b>	<b>217,029,676</b>
<b>HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>187,868,000</b>	<b>190,935,643</b>
011302- A011	Pay 58		57,712,000	59,241,557
011302- A011-1	Pay of Officers (9)		(9,162,000)	(10,026,767)
011302- A011-2	Pay of Other Staff (49)		(48,550,000)	(49,214,790)
011302- A012	Allowances		130,156,000	131,694,086
011302- A012-1	Regular Allowances		(117,725,000)	(118,328,769)
011302- A012-2	Other Allowances (Excluding TA)		(12,431,000)	(13,365,317)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>78,721,000</b>	<b>98,319,181</b>
011302- A032	Communications		5,571,000	5,631,475
011302- A033	Utilities		4,899,000	6,475,760
011302- A034	Occupancy Costs		53,911,000	59,281,000
011302- A036	Motor Vehicles		2,365,000	2,284,000
011302- A038	Travel & Transportation		6,839,000	17,937,190
011302- A039	General		5,136,000	6,709,756
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	
011302- A041	Pension		300,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>2,063,000</b>	<b>2,688,673</b>
011302- A096	Purchase of Plant and Machinery		193,000	598,673
011302- A097	Purchase of Furniture and Fixture		1,870,000	2,090,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>7,071,000</b>	<b>8,670,312</b>
011302- A130	Transport		3,366,000	3,015,600
011302- A131	Machinery and Equipment		585,000	799,216
011302- A132	Furniture and Fixture		304,000	404,000
011302- A133	Buildings and Structure		2,338,000	3,928,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		394,000	513,496
011302- A138	General		84,000	10,000
<b>Total- CONSULATE GENERAL OF PAKISTAN JEDDAH.</b>			<b>276,023,000</b>	<b>300,613,809</b>
<b>HQ0618 EMBASSY OF PAKISTAN BUDAPEST.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>39,525,000</b>	<b>38,458,000</b>
011302- A011	Pay	10	8,399,000	8,462,000
011302- A011-1	Pay of Officers	(2)	(2,960,000)	(2,242,000)
011302- A011-2	Pay of Other Staff	(8)	(5,439,000)	(6,220,000)
011302- A012	Allowances		31,126,000	29,996,000
011302- A012-1	Regular Allowances		(26,644,000)	(25,614,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,482,000)	(4,382,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>37,980,000</b>	<b>44,925,910</b>
011302- A032	Communications		2,926,000	2,720,000
011302- A033	Utilities		2,524,000	3,524,000
011302- A034	Occupancy Costs		21,037,000	21,037,000
011302- A036	Motor Vehicles		561,000	561,000
011302- A038	Travel & Transportation		1,870,000	7,813,493
011302- A039	General		9,062,000	9,270,417
<b>011302- A09</b>	<b>Physical Assets</b>		<b>598,000</b>	<b>598,000</b>
011302- A096	Purchase of Plant and Machinery		299,000	299,000
011302- A097	Purchase of Furniture and Fixture		299,000	299,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,434,000</b>	<b>1,434,000</b>
011302- A130	Transport		561,000	561,000
011302- A131	Machinery and Equipment		164,000	164,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		374,000	374,000
011302- A137	Computer Equipment		195,000	195,000
011302- A138	General		47,000	47,000
<b>Total- EMBASSY OF PAKISTAN BUDAPEST.</b>			<b>79,537,000</b>	<b>85,415,910</b>
<b>HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>73,231,000</b>	<b>73,104,824</b>
011302- A011	Pay	14	18,482,000	18,505,659



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A011-1	Pay of Officers (3)	(3,387,000)	(3,518,480)
011302- A011-2	Pay of Other Staff (11)	(15,095,000)	(14,987,179)
011302- A012	Allowances	54,749,000	54,599,165
011302- A012-1	Regular Allowances	(29,544,000)	(29,592,846)
011302- A012-2	Other Allowances (Excluding TA)	(25,205,000)	(25,006,319)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>70,462,000</b>	<b>71,436,890</b>
011302- A032	Communications	3,861,000	3,860,870
011302- A033	Utilities	1,079,000	1,305,458
011302- A034	Occupancy Costs	56,310,000	56,310,000
011302- A035	Operating Leases	1,402,000	1,402,000
011302- A036	Motor Vehicles	831,000	831,000
011302- A038	Travel & Transportation	4,207,000	4,954,632
011302- A039	General	2,772,000	2,772,930
<b>011302- A09</b>	<b>Physical Assets</b>	<b>540,000</b>	<b>540,000</b>
011302- A096	Purchase of Plant and Machinery	316,000	316,000
011302- A097	Purchase of Furniture and Fixture	224,000	224,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,813,000</b>	<b>1,820,005</b>
011302- A130	Transport	701,000	701,000
011302- A131	Machinery and Equipment	187,000	194,005
011302- A132	Furniture and Fixture	187,000	187,000
011302- A133	Buildings and Structure	234,000	234,000
011302- A137	Computer Equipment	378,000	378,000
011302- A138	General	126,000	126,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN LOS ANGELES</b>	<b>146,046,000</b>	<b>146,901,719</b>
<b>HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>83,001,000</b>	<b>82,518,702</b>
011302- A011	Pay 14	19,583,000	19,173,627
011302- A011-1	Pay of Officers (3)	(4,233,000)	(4,021,297)
011302- A011-2	Pay of Other Staff (11)	(15,350,000)	(15,152,330)
011302- A012	Allowances	63,418,000	63,345,075
011302- A012-1	Regular Allowances	(58,343,000)	(58,362,973)
011302- A012-2	Other Allowances (Excluding TA)	(5,075,000)	(4,982,102)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>97,960,000</b>	<b>104,984,335</b>
011302- A032	Communications		4,607,000	4,556,159
011302- A033	Utilities		2,627,000	3,037,298
011302- A034	Occupancy Costs		76,670,000	76,670,000
011302- A036	Motor Vehicles		746,000	746,000
011302- A038	Travel & Transportation		2,828,000	8,757,878
011302- A039	General		10,482,000	11,217,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>664,000</b>	<b>664,000</b>
011302- A096	Purchase of Plant and Machinery		374,000	374,000
011302- A097	Purchase of Furniture and Fixture		290,000	290,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,798,000</b>	<b>1,770,346</b>
011302- A130	Transport		1,122,000	1,122,000
011302- A131	Machinery and Equipment		112,000	112,000
011302- A132	Furniture and Fixture		103,000	94,000
011302- A133	Buildings and Structure		173,000	154,346
011302- A137	Computer Equipment		251,000	251,000
011302- A138	General		37,000	37,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN OSLO NORWAY</b>		<b>183,423,000</b>	<b>189,937,383</b>
<b>HQ0621 EMBASSY OF PAKISTAN TASHKENT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>76,975,000</b>	<b>76,369,365</b>
011302- A011	Pay	18	16,126,000	14,370,760
011302- A011-1	Pay of Officers	(3)	(7,022,000)	(5,735,350)
011302- A011-2	Pay of Other Staff	(15)	(9,104,000)	(8,635,410)
011302- A012	Allowances		60,849,000	61,998,605
011302- A012-1	Regular Allowances		(55,324,000)	(56,471,345)
011302- A012-2	Other Allowances (Excluding TA)		(5,525,000)	(5,527,260)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>66,336,000</b>	<b>72,847,963</b>
011302- A032	Communications		1,814,000	1,698,973
011302- A033	Utilities		654,000	654,000
011302- A034	Occupancy Costs		36,926,000	40,130,409
011302- A036	Motor Vehicles		283,000	283,000
011302- A038	Travel & Transportation		2,094,000	4,993,782

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A039	General		24,565,000	25,087,799
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
011302- A041	Pension		200,000	
<b>011302- A09</b>	<b>Physical Assets</b>		<b>351,000</b>	<b>351,000</b>
011302- A096	Purchase of Plant and Machinery		164,000	164,000
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,196,000</b>	<b>1,476,000</b>
011302- A130	Transport		748,000	1,098,000
011302- A131	Machinery and Equipment		168,000	168,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		44,000	
011302- A137	Computer Equipment		107,000	107,000
011302- A138	General		36,000	10,000
<b>Total- EMBASSY OF PAKISTAN TASHKENT</b>			<b>145,058,000</b>	<b>151,044,328</b>
<b>HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>36,968,000</b>	<b>36,969,909</b>
011302- A011	Pay	10	9,446,000	9,356,720
011302- A011-1	Pay of Officers	(2)	(2,446,000)	(2,414,000)
011302- A011-2	Pay of Other Staff	(8)	(7,000,000)	(6,942,720)
011302- A012	Allowances		27,522,000	27,613,189
011302- A012-1	Regular Allowances		(25,462,000)	(25,569,540)
011302- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,043,649)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>42,112,000</b>	<b>57,260,980</b>
011302- A032	Communications		1,828,000	1,758,900
011302- A033	Utilities		636,000	607,000
011302- A034	Occupancy Costs		30,854,000	31,072,585
011302- A036	Motor Vehicles		468,000	529,630
011302- A038	Travel & Transportation		2,520,000	17,593,865
011302- A039	General		5,806,000	5,699,000
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>346,000</b>	<b>346,000</b>
011302- A096	Purchase of Plant and Machinery		173,000	173,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A097	Purchase of Furniture and Fixture		173,000	173,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,255,000</b>	<b>1,209,976</b>
011302- A130	Transport		654,000	642,934
011302- A131	Machinery and Equipment		140,000	129,000
011302- A132	Furniture and Fixture		122,000	115,000
011302- A133	Buildings and Structure		187,000	173,197
011302- A137	Computer Equipment		141,000	139,845
011302- A138	General		11,000	10,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN</b>		<b>80,881,000</b>	<b>95,986,865</b>
<b>HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>55,356,000</b>	<b>56,402,530</b>
011302- A011	Pay	14	11,377,000	11,545,200
011302- A011-1	Pay of Officers	(3)	(3,907,000)	(4,158,600)
011302- A011-2	Pay of Other Staff	(11)	(7,470,000)	(7,386,600)
011302- A012	Allowances		43,979,000	44,857,330
011302- A012-1	Regular Allowances		(39,956,000)	(40,003,330)
011302- A012-2	Other Allowances (Excluding TA)		(4,023,000)	(4,854,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>53,020,000</b>	<b>56,228,783</b>
011302- A032	Communications		3,271,000	3,260,000
011302- A033	Utilities		2,412,000	2,412,000
011302- A034	Occupancy Costs		32,827,000	33,459,000
011302- A036	Motor Vehicles		757,000	757,000
011302- A038	Travel & Transportation		1,964,000	4,551,783
011302- A039	General		11,789,000	11,789,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>285,000</b>
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		187,000	98,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,267,000</b>	<b>1,210,000</b>
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		84,000	84,000
011302- A133	Buildings and Structure		285,000	285,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		57,000	
011302- A138	General		47,000	47,000
<b>Total- EMBASSY OF PAKISTAN DUSHAMBE TAJKISTAN</b>			<b>110,017,000</b>	<b>114,126,313</b>
<b>HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>39,410,000</b>	<b>35,568,543</b>
011302- A011	Pay	10	9,278,000	8,849,546
011302- A011-1	Pay of Officers	(2)	(2,918,000)	(2,767,970)
011302- A011-2	Pay of Other Staff	(8)	(6,360,000)	(6,081,576)
011302- A012	Allowances		30,132,000	26,718,997
011302- A012-1	Regular Allowances		(28,167,000)	(24,799,097)
011302- A012-2	Other Allowances (Excluding TA)		(1,965,000)	(1,919,900)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>41,680,000</b>	<b>45,188,523</b>
011302- A032	Communications		2,360,000	2,467,496
011302- A033	Utilities		491,000	249,184
011302- A034	Occupancy Costs		24,310,000	20,195,135
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		1,098,000	3,776,441
011302- A039	General		12,908,000	17,987,267
<b>011302- A09</b>	<b>Physical Assets</b>		<b>320,000</b>	<b>320,000</b>
011302- A096	Purchase of Plant and Machinery		200,000	200,000
011302- A097	Purchase of Furniture and Fixture		120,000	120,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,553,000</b>	<b>1,553,000</b>
011302- A130	Transport		538,000	538,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		467,000	467,000
011302- A137	Computer Equipment		99,000	99,000
011302- A138	General		75,000	75,000
<b>Total- EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN</b>			<b>82,963,000</b>	<b>82,630,066</b>
<b>HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>38,747,000</b>	<b>38,671,285</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	10	8,839,000	8,117,685
011302- A011-1	Pay of Officers	(2)	(2,774,000)	(2,100,915)
011302- A011-2	Pay of Other Staff	(8)	(6,065,000)	(6,016,770)
011302- A012	Allowances		29,908,000	30,553,600
011302- A012-1	Regular Allowances		(27,318,000)	(27,163,600)
011302- A012-2	Other Allowances (Excluding TA)		(2,590,000)	(3,390,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>27,501,000</b>	<b>32,597,808</b>
011302- A032	Communications		1,450,000	1,250,000
011302- A033	Utilities		673,000	673,000
011302- A034	Occupancy Costs		15,895,000	15,895,000
011302- A036	Motor Vehicles		248,000	408,000
011302- A038	Travel & Transportation		1,660,000	5,188,936
011302- A039	General		7,575,000	9,182,872
<b>011302- A09</b>	<b>Physical Assets</b>		<b>121,000</b>	<b>355,715</b>
011302- A096	Purchase of Plant and Machinery		65,000	65,000
011302- A097	Purchase of Furniture and Fixture		56,000	290,715
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>837,000</b>	<b>817,000</b>
011302- A130	Transport		280,000	280,000
011302- A131	Machinery and Equipment		154,000	154,000
011302- A132	Furniture and Fixture		61,000	61,000
011302- A133	Buildings and Structure		238,000	238,000
011302- A137	Computer Equipment		57,000	47,000
011302- A138	General		47,000	37,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN BAKU AZERBAIJAN</b>		<b>67,206,000</b>	<b>72,441,808</b>
<b>HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>93,000,000</b>	<b>89,802,825</b>
011302- A011	Pay	31	10,240,000	9,006,988
011302- A011-1	Pay of Officers	(2)	(2,360,000)	(2,348,070)
011302- A011-2	Pay of Other Staff	(29)	(7,880,000)	(6,658,918)
011302- A012	Allowances		82,760,000	80,795,837
011302- A012-1	Regular Allowances		(81,292,000)	(79,327,837)
011302- A012-2	Other Allowances (Excluding TA)		(1,468,000)	(1,468,000)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>28,511,000</b>	<b>32,638,192</b>
011302- A032	Communications		1,276,000	1,299,070
011302- A033	Utilities		2,360,000	2,658,502
011302- A034	Occupancy Costs		21,103,000	23,197,862
011302- A038	Travel & Transportation		2,149,000	3,254,703
011302- A039	General		1,623,000	2,228,055
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>327,000</b>	<b>327,000</b>
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>915,000</b>	<b>925,411</b>
011302- A130	Transport		421,000	386,000
011302- A131	Machinery and Equipment		122,000	167,411
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		178,000	178,000
011302- A137	Computer Equipment		73,000	73,000
011302- A138	General		28,000	28,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF</b>		<b>122,953,000</b>	<b>123,893,428</b>
<b>HQ0627 EMBASSY OF PAKISTAN PRETORIA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>84,241,000</b>	<b>85,716,000</b>
011302- A011	Pay	21	14,045,000	14,036,000
011302- A011-1	Pay of Officers	(4)	(4,817,000)	(5,167,000)
011302- A011-2	Pay of Other Staff	(17)	(9,228,000)	(8,869,000)
011302- A012	Allowances		70,196,000	71,680,000
011302- A012-1	Regular Allowances		(61,222,000)	(61,322,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,974,000)	(10,358,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>62,094,000</b>	<b>74,625,171</b>
011302- A032	Communications		5,459,000	3,649,617
011302- A033	Utilities		3,436,000	3,784,995
011302- A034	Occupancy Costs		28,235,000	29,759,599
011302- A036	Motor Vehicles		860,000	835,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A038	Travel & Transportation		5,619,000	11,849,276
011302- A039	General		18,485,000	24,746,684
<b>011302- A09</b>	<b>Physical Assets</b>		<b>295,000</b>	<b>295,000</b>
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		155,000	155,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>3,318,000</b>	<b>3,318,000</b>
011302- A130	Transport		1,776,000	1,776,000
011302- A131	Machinery and Equipment		402,000	402,000
011302- A132	Furniture and Fixture		243,000	243,000
011302- A133	Buildings and Structure		654,000	654,000
011302- A137	Computer Equipment		196,000	196,000
011302- A138	General		47,000	47,000
<b>Total- EMBASSY OF PAKISTAN PRETORIA</b>			<b>149,948,000</b>	<b>163,954,171</b>
<b>HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>44,456,000</b>	<b>30,611,000</b>
011302- A011	Pay	14	6,558,000	4,178,000
011302- A011-1	Pay of Officers	(1)	(998,000)	(681,000)
011302- A011-2	Pay of Other Staff	(13)	(5,560,000)	(3,497,000)
011302- A012	Allowances		37,898,000	26,433,000
011302- A012-1	Regular Allowances		(33,400,000)	(21,935,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,498,000)	(4,498,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>11,916,000</b>	<b>10,851,000</b>
011302- A032	Communications		699,000	445,000
011302- A033	Utilities		3,272,000	4,434,000
011302- A034	Occupancy Costs		3,927,000	2,600,000
011302- A038	Travel & Transportation		500,000	346,000
011302- A039	General		3,518,000	3,026,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>683,000</b>	<b>4,511,000</b>
011302- A131	Machinery and Equipment		164,000	496,000
011302- A132	Furniture and Fixture		140,000	375,000
011302- A133	Buildings and Structure		262,000	3,090,000
011302- A137	Computer Equipment		117,000	550,000
<b>Total- HIGH COMMISSION OF PAKISTAN NEW</b>			<b>57,055,000</b>	<b>45,973,000</b>



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>DELHI (PASSPORT OFFICE)</b>				
<b>HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>95,374,000</b>	<b>92,157,443</b>
011302- A011	Pay	30	11,608,000	11,135,000
011302- A011-1	Pay of Officers	(2)	(3,008,000)	(2,385,000)
011302- A011-2	Pay of Other Staff	(28)	(8,600,000)	(8,750,000)
011302- A012	Allowances		83,766,000	81,022,443
011302- A012-1	Regular Allowances		(81,781,000)	(79,356,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,985,000)	(1,666,443)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>32,987,000</b>	<b>37,780,347</b>
011302- A032	Communications		916,000	962,000
011302- A033	Utilities		1,408,000	1,408,000
011302- A034	Occupancy Costs		27,676,000	29,548,000
011302- A036	Motor Vehicles		56,000	56,000
011302- A038	Travel & Transportation		1,595,000	4,641,256
011302- A039	General		1,336,000	1,165,091
<b>011302- A09</b>	<b>Physical Assets</b>		<b>318,000</b>	<b>318,000</b>
011302- A096	Purchase of Plant and Machinery		150,000	150,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>995,000</b>	<b>948,000</b>
011302- A130	Transport		402,000	402,000
011302- A131	Machinery and Equipment		196,000	174,000
011302- A132	Furniture and Fixture		65,000	65,000
011302- A133	Buildings and Structure		187,000	162,000
011302- A137	Computer Equipment		117,000	117,000
011302- A138	General		28,000	28,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN AT HERAT</b>		<b>129,674,000</b>	<b>131,203,790</b>
<b>HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>48,941,000</b>	<b>45,846,210</b>
011302- A011	Pay	10	13,556,000	13,069,000
011302- A011-1	Pay of Officers	(2)	(4,051,000)	(3,759,000)
011302- A011-2	Pay of Other Staff	(8)	(9,505,000)	(9,310,000)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A012	Allowances		35,385,000	32,777,210
011302- A012-1	Regular Allowances		(28,933,000)	(27,955,210)
011302- A012-2	Other Allowances (Excluding TA)		(6,452,000)	(4,822,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>42,227,000</b>	<b>51,113,411</b>
011302- A032	Communications		2,505,000	2,505,000
011302- A033	Utilities		2,122,000	2,103,000
011302- A034	Occupancy Costs		28,867,000	31,980,790
011302- A036	Motor Vehicles		560,000	242,926
011302- A038	Travel & Transportation		2,444,000	8,134,621
011302- A039	General		5,729,000	6,147,074
<b>011302- A09</b>	<b>Physical Assets</b>		<b>537,000</b>	<b>537,000</b>
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		327,000	327,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,446,000</b>	<b>1,446,000</b>
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		327,000	327,000
011302- A137	Computer Equipment		164,000	164,000
011302- A138	General		44,000	44,000
<b>Total-</b>	<b>ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)</b>		<b>93,151,000</b>	<b>98,942,621</b>
<b>HQ0631 EMBASSY OF PAKISTAN KIEV</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>35,840,000</b>	<b>36,442,578</b>
011302- A011	Pay	10	9,047,000	9,180,321
011302- A011-1	Pay of Officers	(2)	(2,036,000)	(2,167,321)
011302- A011-2	Pay of Other Staff	(8)	(7,011,000)	(7,013,000)
011302- A012	Allowances		26,793,000	27,262,257
011302- A012-1	Regular Allowances		(23,151,000)	(23,758,263)
011302- A012-2	Other Allowances (Excluding TA)		(3,642,000)	(3,503,994)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>47,137,000</b>	<b>58,475,400</b>
011302- A032	Communications		1,669,000	1,357,552
011302- A033	Utilities		1,015,000	1,065,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A034	Occupancy Costs		32,676,000	34,304,400
011302- A036	Motor Vehicles		538,000	476,133
011302- A038	Travel & Transportation		2,136,000	6,289,961
011302- A039	General		9,103,000	14,982,354
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>
011302- A041	Pension			200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>468,000</b>	<b>843,000</b>
011302- A092	Computer Equipment			175,000
011302- A096	Purchase of Plant and Machinery		234,000	434,000
011302- A097	Purchase of Furniture and Fixture		234,000	234,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,602,000</b>	<b>1,602,000</b>
011302- A130	Transport		725,000	725,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		266,000	266,000
011302- A137	Computer Equipment		214,000	214,000
011302- A138	General		23,000	23,000
<b>Total- EMBASSY OF PAKISTAN KIEV</b>			<b>85,047,000</b>	<b>97,562,978</b>
<b>HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>41,333,000</b>	<b>41,498,991</b>
011302- A011	Pay	9	9,100,000	9,205,394
011302- A011-1	Pay of Officers	(2)	(2,600,000)	(2,705,394)
011302- A011-2	Pay of Other Staff	(7)	(6,500,000)	(6,500,000)
011302- A012	Allowances		32,233,000	32,293,597
011302- A012-1	Regular Allowances		(25,575,000)	(25,635,597)
011302- A012-2	Other Allowances (Excluding TA)		(6,658,000)	(6,658,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>47,359,000</b>	<b>51,873,714</b>
011302- A032	Communications		3,028,000	3,393,000
011302- A033	Utilities		2,576,000	2,676,000
011302- A034	Occupancy Costs		35,810,000	37,668,000
011302- A036	Motor Vehicles		467,000	367,000
011302- A038	Travel & Transportation		3,107,000	5,986,714
011302- A039	General		2,371,000	1,783,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A09</b>	<b>Physical Assets</b>		<b>983,000</b>	<b>658,000</b>
011302- A092	Computer Equipment			75,000
011302- A096	Purchase of Plant and Machinery		469,000	269,000
011302- A097	Purchase of Furniture and Fixture		514,000	314,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,004,000</b>	<b>1,354,000</b>
011302- A130	Transport		514,000	814,000
011302- A131	Machinery and Equipment		210,000	210,000
011302- A132	Furniture and Fixture		93,000	43,000
011302- A133	Buildings and Structure		934,000	134,000
011302- A137	Computer Equipment		141,000	111,000
011302- A138	General		112,000	42,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN DUBLIN (IRELAND)</b>		<b>91,679,000</b>	<b>95,384,705</b>
<b>HQ0633 EMBASSY OF PAKISTAN BISHKEK</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>31,977,000</b>	<b>35,770,096</b>
011302- A011	Pay	9	6,967,000	6,427,051
011302- A011-1	Pay of Officers	(2)	(2,207,000)	(1,660,480)
011302- A011-2	Pay of Other Staff	(7)	(4,760,000)	(4,766,571)
011302- A012	Allowances		25,010,000	29,343,045
011302- A012-1	Regular Allowances		(23,228,000)	(27,561,045)
011302- A012-2	Other Allowances (Excluding TA)		(1,782,000)	(1,782,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>22,666,000</b>	<b>24,323,440</b>
011302- A032	Communications		1,800,000	1,584,842
011302- A033	Utilities		865,000	1,125,485
011302- A034	Occupancy Costs		13,557,000	13,548,415
011302- A036	Motor Vehicles		307,000	307,000
011302- A038	Travel & Transportation		1,038,000	6,398,535
011302- A039	General		5,099,000	1,359,163
<b>011302- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>321,000</b>
011302- A096	Purchase of Plant and Machinery		93,000	228,000
011302- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,243,000</b>	<b>1,243,000</b>
011302- A130	Transport		411,000	411,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		103,000	103,000
011302- A133	Buildings and Structure		244,000	244,000
011302- A137	Computer Equipment		141,000	141,000
011302- A138	General		64,000	64,000
<b>Total- EMBASSY OF PAKISTAN BISHKEK</b>			<b>56,072,000</b>	<b>61,657,536</b>
<b>HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>56,814,000</b>	<b>57,147,651</b>
011302- A011	Pay	13	16,699,000	17,371,689
011302- A011-1	Pay of Officers	(3)	(2,319,000)	(1,980,000)
011302- A011-2	Pay of Other Staff	(10)	(14,380,000)	(15,391,689)
011302- A012	Allowances		40,115,000	39,775,962
011302- A012-1	Regular Allowances		(31,393,000)	(31,401,962)
011302- A012-2	Other Allowances (Excluding TA)		(8,722,000)	(8,374,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>58,625,000</b>	<b>66,721,800</b>
011302- A032	Communications		2,744,000	2,750,195
011302- A033	Utilities		3,398,000	3,208,652
011302- A034	Occupancy Costs		31,415,000	31,357,000
011302- A035	Operating Leases		2,010,000	2,263,613
011302- A036	Motor Vehicles		443,000	672,297
011302- A038	Travel & Transportation		1,795,000	6,499,366
011302- A039	General		16,820,000	19,970,677
<b>011302- A09</b>	<b>Physical Assets</b>		<b>716,000</b>	<b>716,000</b>
011302- A096	Purchase of Plant and Machinery		220,000	220,000
011302- A097	Purchase of Furniture and Fixture		496,000	496,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,757,000</b>	<b>1,689,393</b>
011302- A130	Transport		444,000	244,000
011302- A131	Machinery and Equipment		327,000	459,393
011302- A132	Furniture and Fixture		159,000	159,000
011302- A133	Buildings and Structure		598,000	598,000
011302- A137	Computer Equipment		163,000	163,000
011302- A138	General		66,000	66,000
<b>Total- CONSULATE GENERAL OF PAKISTAN</b>			<b>117,912,000</b>	<b>126,274,844</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>FRANKFURT GERMANY</b>			
<b>HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>48,761,000</b>	<b>50,354,738</b>
011302- A011	Pay 12	6,915,000	6,237,125
011302- A011-1	Pay of Officers (2)	(2,966,000)	(2,447,211)
011302- A011-2	Pay of Other Staff (10)	(3,949,000)	(3,789,914)
011302- A012	Allowances	41,846,000	44,117,613
011302- A012-1	Regular Allowances	(37,363,000)	(39,340,654)
011302- A012-2	Other Allowances (Excluding TA)	(4,483,000)	(4,776,959)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>31,998,000</b>	<b>33,570,912</b>
011302- A032	Communications	2,028,000	1,415,000
011302- A033	Utilities	980,000	1,110,000
011302- A034	Occupancy Costs	14,960,000	16,520,907
011302- A035	Operating Leases	140,000	143,022
011302- A036	Motor Vehicles	458,000	421,000
011302- A038	Travel & Transportation	4,861,000	5,586,650
011302- A039	General	8,571,000	8,374,333
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	
011302- A041	Pension	200,000	
<b>011302- A09</b>	<b>Physical Assets</b>	<b>168,000</b>	<b>168,000</b>
011302- A096	Purchase of Plant and Machinery	84,000	84,000
011302- A097	Purchase of Furniture and Fixture	84,000	84,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>2,502,000</b>	<b>2,502,000</b>
011302- A130	Transport	654,000	654,000
011302- A131	Machinery and Equipment	421,000	421,000
011302- A132	Furniture and Fixture	280,000	280,000
011302- A133	Buildings and Structure	656,000	656,000
011302- A137	Computer Equipment	374,000	374,000
011302- A138	General	117,000	117,000
<b>Total-</b>	<b>HIGH COMMISSION FOR PAKISTAN ABUJA</b>	<b>83,629,000</b>	<b>86,595,650</b>
<b>HQ0638 EMBASSY OF PAKISTAN HANOI</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>42,552,000</b>	<b>40,824,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	9	11,212,000	10,134,677
011302- A011-1	Pay of Officers	(2)	(3,003,000)	(1,935,677)
011302- A011-2	Pay of Other Staff	(7)	(8,209,000)	(8,199,000)
011302- A012	Allowances		31,340,000	30,689,323
011302- A012-1	Regular Allowances		(21,089,000)	(20,042,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,251,000)	(10,647,323)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>40,428,000</b>	<b>46,723,493</b>
011302- A032	Communications		1,706,000	1,365,000
011302- A033	Utilities		1,108,000	1,083,000
011302- A034	Occupancy Costs		25,432,000	28,537,474
011302- A036	Motor Vehicles		326,000	326,000
011302- A038	Travel & Transportation		2,926,000	5,424,170
011302- A039	General		8,930,000	9,987,849
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>285,000</b>	<b>285,000</b>
011302- A096	Purchase of Plant and Machinery		117,000	117,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,006,000</b>	<b>1,143,720</b>
011302- A130	Transport		374,000	512,000
011302- A131	Machinery and Equipment		173,000	173,000
011302- A132	Furniture and Fixture		136,000	136,000
011302- A133	Buildings and Structure		210,000	210,000
011302- A137	Computer Equipment		94,000	94,000
011302- A138	General		19,000	18,720
<b>Total- EMBASSY OF PAKISTAN HANOI</b>			<b>84,471,000</b>	<b>89,176,213</b>
<b>HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>46,227,000</b>	<b>46,577,670</b>
011302- A011	Pay	11	13,662,000	13,695,418
011302- A011-1	Pay of Officers	(2)	(3,150,000)	(3,183,418)
011302- A011-2	Pay of Other Staff	(9)	(10,512,000)	(10,512,000)
011302- A012	Allowances		32,565,000	32,882,252
011302- A012-1	Regular Allowances		(26,611,000)	(26,928,252)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2		(5,954,000)	(5,954,000)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>48,543,000</b>	<b>60,784,644</b>
011302- A032	Communications	2,941,000	2,933,139
011302- A033	Utilities	2,711,000	4,048,703
011302- A034	Occupancy Costs	28,984,000	28,984,000
011302- A036	Motor Vehicles	528,000	528,000
011302- A038	Travel & Transportation	1,739,000	3,935,351
011302- A039	General	11,640,000	20,355,451
<b>011302- A09</b>	<b>Physical Assets</b>	<b>280,000</b>	<b>280,000</b>
011302- A096	Purchase of Plant and Machinery	140,000	140,000
011302- A097	Purchase of Furniture and Fixture	140,000	140,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,554,000</b>	<b>2,029,026</b>
011302- A130	Transport	538,000	955,702
011302- A131	Machinery and Equipment	234,000	234,000
011302- A132	Furniture and Fixture	196,000	196,000
011302- A133	Buildings and Structure	257,000	257,000
011302- A137	Computer Equipment	168,000	225,324
011302- A138	General	161,000	161,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)</b>	<b>96,604,000</b>	<b>109,671,340</b>
<b>HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>36,933,000</b>	<b>36,739,358</b>
011302- A011	Pay 6	13,746,000	13,627,510
011302- A011-1	Pay of Officers (1)	(1,746,000)	(1,627,510)
011302- A011-2	Pay of Other Staff (5)	(12,000,000)	(12,000,000)
011302- A012	Allowances	23,187,000	23,111,848
011302- A012-1	Regular Allowances	(16,269,000)	(16,254,829)
011302- A012-2	Other Allowances (Excluding TA)	(6,918,000)	(6,857,019)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>38,284,000</b>	<b>41,441,570</b>
011302- A032	Communications	2,201,000	2,827,404
011302- A033	Utilities	3,785,000	3,484,806
011302- A034	Occupancy Costs	25,712,000	25,712,000
011302- A036	Motor Vehicles	536,000	433,616



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A038		1,342,000	3,933,692
011302- A039		4,708,000	5,050,052
<b>011302- A09</b>		<b>290,000</b>	<b>303,486</b>
011302- A092			39,170
011302- A096		145,000	123,334
011302- A097		145,000	140,982
<b>011302- A13</b>		<b>1,429,000</b>	<b>1,333,551</b>
011302- A130		631,000	635,811
011302- A131		210,000	205,621
011302- A132		117,000	100,000
011302- A133		280,000	235,339
011302- A137		69,000	56,780
011302- A138		122,000	100,000
<b>Total-</b>		<b>76,936,000</b>	<b>79,817,965</b>
<b>CONSULATE GENERAL OF PAKISTAN, MILAN</b>			
<b>HQ1450 EMBASSY OF PAKISTAN RAWANDA KIGALI</b>			
<b>011302- A01</b>			<b>18,710,000</b>
011302- A011			4,760,000
011302- A011-1			(1,230,000)
011302- A011-2			(3,530,000)
011302- A012			13,950,000
011302- A012-1			(12,400,000)
011302- A012-2			(1,550,000)
<b>011302- A03</b>			<b>38,786,000</b>
011302- A032			1,131,000
011302- A033			1,250,000
011302- A034			29,660,000
011302- A036			400,000
011302- A038			2,000,000
011302- A039			4,345,000
<b>011302- A09</b>			<b>8,000,000</b>
011302- A092			2,500,000
011302- A096			2,500,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A097			3,000,000
<b>011302- A13</b>			<b>500,000</b>
011302- A130			300,000
011302- A131			50,000
011302- A132			50,000
011302- A133			100,000
<b>Total- EMBASSY OF PAKISTAN RAWANDA KIGALI</b>			<b>65,996,000</b>
<hr/>			
<b>HQ2718 CONSULATE OF PAKISTAN HOUSTON</b>			
<b>011302- A01</b>		<b>51,874,000</b>	<b>51,804,989</b>
011302- A011	7	11,053,000	10,971,040
011302- A011-1	(2)	(2,508,000)	(2,462,040)
011302- A011-2	(5)	(8,545,000)	(8,509,000)
011302- A012		40,821,000	40,833,949
011302- A012-1		(21,647,000)	(22,572,955)
011302- A012-2		(19,174,000)	(18,260,994)
<b>011302- A03</b>		<b>40,551,000</b>	<b>41,659,627</b>
011302- A032		3,131,000	3,714,009
011302- A033		2,641,000	2,641,000
011302- A034		25,876,000	25,876,000
011302- A035		1,999,000	2,047,594
011302- A036		1,309,000	1,309,000
011302- A038		2,804,000	3,281,024
011302- A039		2,791,000	2,791,000
<b>011302- A04</b>		<b>200,000</b>	<b>200,000</b>
011302- A041		200,000	200,000
<b>011302- A09</b>		<b>383,000</b>	<b>383,000</b>
011302- A096		187,000	187,000
011302- A097		196,000	196,000
<b>011302- A13</b>		<b>2,525,000</b>	<b>2,525,000</b>
011302- A130		795,000	795,000
011302- A131		224,000	224,000
011302- A132		224,000	224,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A133	Buildings and Structure		819,000	819,000
011302- A137	Computer Equipment		136,000	136,000
011302- A138	General		327,000	327,000
<b>Total- CONSULATE OF PAKISTAN HOUSTON</b>			<b>95,533,000</b>	<b>96,572,616</b>
<b>HQ2719 CONSULATE OF PAKISTAN CHICAGO</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>59,001,000</b>	<b>59,827,218</b>
011302- A011	Pay	8	8,886,000	7,467,850
011302- A011-1	Pay of Officers	(2)	(2,586,000)	(1,639,820)
011302- A011-2	Pay of Other Staff	(6)	(6,300,000)	(5,828,030)
011302- A012	Allowances		50,115,000	52,359,368
011302- A012-1	Regular Allowances		(27,567,000)	(29,413,958)
011302- A012-2	Other Allowances (Excluding TA)		(22,548,000)	(22,945,410)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>48,114,000</b>	<b>53,999,820</b>
011302- A032	Communications		2,697,000	2,635,921
011302- A033	Utilities		1,308,000	1,301,284
011302- A034	Occupancy Costs		37,867,000	37,867,000
011302- A035	Operating Leases		1,683,000	1,618,294
011302- A036	Motor Vehicles		795,000	1,319,381
011302- A038	Travel & Transportation		1,991,000	7,340,180
011302- A039	General		1,773,000	1,917,760
<b>011302- A09</b>	<b>Physical Assets</b>		<b>234,000</b>	<b>570,433</b>
011302- A092	Computer Equipment			33,433
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		47,000	350,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,574,000</b>	<b>1,285,012</b>
011302- A130	Transport		701,000	490,749
011302- A131	Machinery and Equipment		187,000	178,263
011302- A132	Furniture and Fixture		93,000	75,000
011302- A133	Buildings and Structure		112,000	60,000
011302- A137	Computer Equipment		84,000	84,000
011302- A138	General		397,000	397,000
<b>Total- CONSULATE OF PAKISTAN CHICAGO</b>			<b>108,923,000</b>	<b>115,682,483</b>
<b>HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI</b>				

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>16,434,000</b>	<b>18,254,604</b>
011302- A011	Pay	4	4,833,000	4,864,920
011302- A011-1	Pay of Officers	(1)	(833,000)	(864,920)
011302- A011-2	Pay of Other Staff	(3)	(4,000,000)	(4,000,000)
011302- A012	Allowances		11,601,000	13,389,684
011302- A012-1	Regular Allowances		(9,366,000)	(9,366,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,235,000)	(4,023,684)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>23,012,000</b>	<b>22,087,158</b>
011302- A032	Communications		682,000	404,007
011302- A033	Utilities		173,000	148,321
011302- A034	Occupancy Costs		17,951,000	17,951,000
011302- A036	Motor Vehicles		65,000	65,000
011302- A038	Travel & Transportation		711,000	448,018
011302- A039	General		3,430,000	3,070,812
<b>011302- A09</b>	<b>Physical Assets</b>		<b>168,000</b>	<b>39,369</b>
011302- A096	Purchase of Plant and Machinery		84,000	25,000
011302- A097	Purchase of Furniture and Fixture		84,000	14,369
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>737,000</b>	<b>477,869</b>
011302- A130	Transport		159,000	174,999
011302- A131	Machinery and Equipment		159,000	114,000
011302- A132	Furniture and Fixture		84,000	20,068
011302- A133	Buildings and Structure		187,000	
011302- A137	Computer Equipment		111,000	111,000
011302- A138	General		37,000	57,802
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN, SHANGHAI</b>		<b>40,351,000</b>	<b>40,859,000</b>
<b>HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>30,035,000</b>	<b>18,644,732</b>
011302- A011	Pay	10	6,943,000	5,301,713
011302- A011-1	Pay of Officers	(2)	(2,732,000)	(585,340)
011302- A011-2	Pay of Other Staff	(8)	(4,211,000)	(4,716,373)
011302- A012	Allowances		23,092,000	13,343,019
011302- A012-1	Regular Allowances		(20,128,000)	(10,692,201)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-2		(2,964,000)	(2,650,818)
<b>011302- A03</b>		<b>36,982,000</b>	<b>32,826,249</b>
011302- A032		1,716,000	957,029
011302- A033		1,388,000	1,014,254
011302- A034		23,122,000	20,538,469
011302- A036		187,000	100,000
011302- A038		1,613,000	2,277,485
011302- A039		8,956,000	7,939,012
<b>011302- A09</b>		<b>262,000</b>	<b>262,000</b>
011302- A096		131,000	131,000
011302- A097		131,000	131,000
<b>011302- A13</b>		<b>1,023,000</b>	<b>982,000</b>
011302- A130		631,000	631,000
011302- A131		56,000	56,000
011302- A132		65,000	65,000
011302- A133		117,000	117,000
011302- A137		103,000	103,000
011302- A138		51,000	10,000
<b>Total- EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA</b>		<b>68,302,000</b>	<b>52,714,981</b>
<b>HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI</b>			
<b>011302- A01</b>		<b>93,000</b>	<b>93,000</b>
011302- A011	5	93,000	93,000
011302- A011-1		(22,000)	(22,000)
011302- A011-2	(5)	(71,000)	(71,000)
<b>Total- CONSULATE GENERAL OF PAKISTAN MUMBAI</b>		<b>93,000</b>	<b>93,000</b>
<b>HQ3314 EMBASSY OF PAKISTAN WELLINGTON.</b>			
<b>011302- A01</b>		<b>56,482,000</b>	<b>55,303,293</b>
011302- A011	10	21,236,000	20,299,204
011302- A011-1	(2)	(3,231,000)	(2,288,204)
011302- A011-2	(8)	(18,005,000)	(18,011,000)
011302- A012		35,246,000	35,004,089

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A012-1		(29,706,000)	(29,590,724)
011302- A012-2		(5,540,000)	(5,413,365)
<b>011302- A03</b>		<b>39,252,000</b>	<b>48,386,675</b>
011302- A032		3,650,000	3,650,000
011302- A033		1,869,000	2,864,578
011302- A034		28,807,000	28,807,000
011302- A038		3,533,000	11,600,630
011302- A039		1,393,000	1,464,467
<b>011302- A09</b>		<b>560,000</b>	<b>560,000</b>
011302- A096		280,000	280,000
011302- A097		280,000	280,000
<b>011302- A13</b>		<b>2,358,000</b>	<b>2,358,000</b>
011302- A130		608,000	608,000
011302- A131		374,000	374,000
011302- A132		280,000	280,000
011302- A133		607,000	607,000
011302- A137		302,000	302,000
011302- A138		187,000	187,000
<b>Total- EMBASSY OF PAKISTAN WELLINGTON.</b>		<b>98,652,000</b>	<b>106,607,968</b>
<b>HQ3327 OTHER EXPENDITURE (OM WING).</b>			
<b>011302- A03</b>		<b>131,835,000</b>	<b>25,972</b>
011302- A038		46,750,000	25,972
011302- A039		85,085,000	
<b>011302- A09</b>		<b>16,830,000</b>	<b>16,830,000</b>
011302- A095		16,830,000	16,830,000
<b>011302- A13</b>		<b>2,805,000</b>	<b>2,805,000</b>
011302- A130		2,805,000	2,805,000
<b>Total- OTHER EXPENDITURE (OM WING).</b>		<b>151,470,000</b>	<b>19,660,972</b>
<b>HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).</b>			
<b>011302- A01</b>		<b>16,000,000</b>	<b>7,960,230</b>
011302- A012		16,000,000	7,960,230
011302- A012-2		(16,000,000)	(7,960,230)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>807,308,000</b>	<b>18,711,644</b>
011302- A038	Travel & Transportation		536,990,000	10,825
011302- A039	General		270,318,000	18,700,819
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>900,000</b>
011302- A041	Pension		5,000,000	900,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>56,100,000</b>	<b>35,582,398</b>
011302- A095	Purchase of Transport		28,050,000	28,050,000
011302- A096	Purchase of Plant and Machinery		14,025,000	5,238,300
011302- A097	Purchase of Furniture and Fixture		14,025,000	2,294,098
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>15,893,000</b>	<b>9,417,000</b>
011302- A130	Transport		6,545,000	3,545,000
011302- A131	Machinery and Equipment		2,337,000	1,468,000
011302- A132	Furniture and Fixture		2,337,000	1,468,000
011302- A133	Buildings and Structure		4,674,000	2,936,000
<b>Total-</b>	<b>OTHER EXPENDITURE (DIPLOMATIC WING).</b>		<b>900,301,000</b>	<b>72,571,272</b>
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<b>HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>37,834,000</b>	<b>37,704,191</b>
011302- A011	Pay	7	12,529,000	12,132,689
011302- A011-1	Pay of Officers	(2)	(2,496,000)	(2,099,689)
011302- A011-2	Pay of Other Staff	(5)	(10,033,000)	(10,033,000)
011302- A012	Allowances		25,305,000	25,571,502
011302- A012-1	Regular Allowances		(20,955,000)	(21,221,502)
011302- A012-2	Other Allowances (Excluding TA)		(4,350,000)	(4,350,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>38,531,000</b>	<b>48,620,809</b>
011302- A032	Communications		2,850,000	2,850,000
011302- A033	Utilities		701,000	674,000
011302- A034	Occupancy Costs		29,195,000	29,195,397
011302- A035	Operating Leases		1,276,000	1,334,830
011302- A036	Motor Vehicles		514,000	514,000
011302- A038	Travel & Transportation		1,940,000	12,040,000
011302- A039	General		2,055,000	2,012,582
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A041	Pension		200,000	200,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>920,000</b>
011302- A096	Purchase of Plant and Machinery		93,000	93,000
011302- A097	Purchase of Furniture and Fixture		187,000	827,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,605,000</b>	<b>905,000</b>
011302- A130	Transport		561,000	361,000
011302- A131	Machinery and Equipment		304,000	54,000
011302- A132	Furniture and Fixture		187,000	87,000
011302- A133	Buildings and Structure		186,000	86,000
011302- A137	Computer Equipment		237,000	187,000
011302- A138	General		130,000	130,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)</b>		<b>78,450,000</b>	<b>88,350,000</b>
<b>HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>32,922,000</b>	<b>32,903,458</b>
011302- A011	Pay	10	9,212,000	9,023,089
011302- A011-1	Pay of Officers	(2)	(3,000,000)	(2,820,089)
011302- A011-2	Pay of Other Staff	(8)	(6,212,000)	(6,203,000)
011302- A012	Allowances		23,710,000	23,880,369
011302- A012-1	Regular Allowances		(20,103,000)	(20,273,369)
011302- A012-2	Other Allowances (Excluding TA)		(3,607,000)	(3,607,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>43,396,000</b>	<b>47,076,698</b>
011302- A032	Communications		1,426,000	1,426,000
011302- A033	Utilities		495,000	513,542
011302- A034	Occupancy Costs		25,244,000	25,244,000
011302- A036	Motor Vehicles		234,000	234,000
011302- A038	Travel & Transportation		1,495,000	1,548,526
011302- A039	General		14,502,000	18,110,630
<b>011302- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>
011302- A096	Purchase of Plant and Machinery		53,000	53,000
011302- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>705,000</b>	<b>705,000</b>
011302- A130	Transport		444,000	444,000



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A131	Machinery and Equipment		93,000	93,000
011302- A132	Furniture and Fixture		47,000	47,000
011302- A133	Buildings and Structure		66,000	66,000
011302- A137	Computer Equipment		27,000	27,000
011302- A138	General		28,000	28,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).</b>		<b>77,123,000</b>	<b>80,785,156</b>
<b>HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>39,712,000</b>	<b>39,799,968</b>
011302- A011	Pay	7	12,320,000	12,308,000
011302- A011-1	Pay of Officers	(1)	(1,307,000)	(1,295,000)
011302- A011-2	Pay of Other Staff	(6)	(11,013,000)	(11,013,000)
011302- A012	Allowances		27,392,000	27,491,968
011302- A012-1	Regular Allowances		(20,843,000)	(20,942,968)
011302- A012-2	Other Allowances (Excluding TA)		(6,549,000)	(6,549,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>49,460,000</b>	<b>53,109,974</b>
011302- A032	Communications		2,991,000	3,053,473
011302- A033	Utilities		3,899,000	4,214,432
011302- A034	Occupancy Costs		30,645,000	30,795,000
011302- A035	Operating Leases		258,000	
011302- A036	Motor Vehicles		813,000	382,500
011302- A038	Travel & Transportation		2,201,000	5,266,249
011302- A039	General		8,653,000	9,398,320
<b>011302- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>
011302- A041	Pension		400,000	400,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>654,000</b>	<b>660,538</b>
011302- A092	Computer Equipment			6,538
011302- A096	Purchase of Plant and Machinery		374,000	374,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,980,000</b>	<b>3,086,000</b>
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		210,000	210,000
011302- A132	Furniture and Fixture		206,000	206,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A133	Buildings and Structure		1,636,000	1,636,000
011302- A137	Computer Equipment		141,000	247,000
011302- A138	General		86,000	86,000
<b>Total- CONSULATE GENERAL OF PAKISTAN, BARCELONA.</b>			<b>93,206,000</b>	<b>97,056,480</b>
<b>HQ3341 OTHERS</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>20,393,000</b>	<b>15,504,631</b>
011302- A038	Travel & Transportation		4,675,000	1,286,631
011302- A039	General		15,718,000	14,218,000
<b>Total- OTHERS</b>			<b>20,393,000</b>	<b>15,504,631</b>
<b>HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>41,260,000</b>	<b>40,561,904</b>
011302- A011	Pay	10	9,791,000	8,622,164
011302- A011-1	Pay of Officers	(2)	(2,573,000)	(2,684,600)
011302- A011-2	Pay of Other Staff	(8)	(7,218,000)	(5,937,564)
011302- A012	Allowances		31,469,000	31,939,740
011302- A012-1	Regular Allowances		(27,432,000)	(26,430,644)
011302- A012-2	Other Allowances (Excluding TA)		(4,037,000)	(5,509,096)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>51,351,000</b>	<b>63,014,215</b>
011302- A032	Communications		4,216,000	2,244,808
011302- A033	Utilities		1,697,000	3,495,800
011302- A034	Occupancy Costs		33,145,000	33,145,000
011302- A036	Motor Vehicles		630,000	870,000
011302- A038	Travel & Transportation		2,851,000	14,446,637
011302- A039	General		8,812,000	8,811,970
<b>011302- A09</b>	<b>Physical Assets</b>		<b>268,000</b>	<b>268,000</b>
011302- A096	Purchase of Plant and Machinery		103,000	103,000
011302- A097	Purchase of Furniture and Fixture		165,000	165,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,368,000</b>	<b>1,368,000</b>
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		122,000	122,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		153,000	153,000
011302- A138	General		112,000	112,000
<b>Total- EMBASSY OF PAKISTAN, HAVANA (CUBA)</b>			<b>94,247,000</b>	<b>105,212,119</b>
<b>HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>33,634,000</b>	<b>32,875,538</b>
011302- A011	Pay	8	6,298,000	5,691,516
011302- A011-1	Pay of Officers	(2)	(2,883,000)	(1,958,790)
011302- A011-2	Pay of Other Staff	(6)	(3,415,000)	(3,732,726)
011302- A012	Allowances		27,336,000	27,184,022
011302- A012-1	Regular Allowances		(25,156,000)	(25,056,199)
011302- A012-2	Other Allowances (Excluding TA)		(2,180,000)	(2,127,823)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>33,866,000</b>	<b>38,005,818</b>
011302- A032	Communications		1,794,000	1,285,056
011302- A033	Utilities		524,000	533,538
011302- A034	Occupancy Costs		23,094,000	23,094,000
011302- A036	Motor Vehicles		139,000	139,000
011302- A038	Travel & Transportation		1,398,000	5,527,338
011302- A039	General		6,917,000	7,426,886
<b>011302- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>2,141,708</b>
011302- A096	Purchase of Plant and Machinery		178,000	696,530
011302- A097	Purchase of Furniture and Fixture		112,000	1,445,178
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,077,000</b>	<b>1,736,138</b>
011302- A130	Transport		505,000	603,518
011302- A131	Machinery and Equipment		140,000	302,333
011302- A132	Furniture and Fixture		140,000	327,154
011302- A133	Buildings and Structure		143,000	68,751
011302- A137	Computer Equipment		84,000	352,848
011302- A138	General		65,000	81,534
<b>Total- EMBASSY OF PAKISTAN ADDIS ABABA</b>			<b>68,867,000</b>	<b>74,759,202</b>
<b>HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>32,042,000</b>	<b>37,686,644</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A011	Pay	7	7,852,000	6,839,251
011302- A011-1	Pay of Officers	(3)	(3,653,000)	(2,398,920)
011302- A011-2	Pay of Other Staff	(4)	(4,199,000)	(4,440,331)
011302- A012	Allowances		24,190,000	30,847,393
011302- A012-1	Regular Allowances		(20,010,000)	(20,428,081)
011302- A012-2	Other Allowances (Excluding TA)		(4,180,000)	(10,419,312)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>50,165,000</b>	<b>56,140,428</b>
011302- A032	Communications		1,944,000	966,589
011302- A033	Utilities		1,266,000	462,313
011302- A034	Occupancy Costs		33,669,000	33,669,000
011302- A036	Motor Vehicles		308,000	279,000
011302- A038	Travel & Transportation		1,736,000	4,862,415
011302- A039	General		11,242,000	15,901,111
<b>011302- A09</b>	<b>Physical Assets</b>		<b>224,000</b>	<b>224,000</b>
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		84,000	84,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,416,000</b>	<b>1,246,000</b>
011302- A130	Transport		505,000	505,000
011302- A131	Machinery and Equipment		89,000	89,000
011302- A132	Furniture and Fixture		89,000	89,000
011302- A133	Buildings and Structure		532,000	362,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		75,000	75,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN, GUANGZHOU</b>		<b>83,847,000</b>	<b>95,297,072</b>
<b>HQ3366 EMBASSY OF PAKISTAN, SOFIA</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>35,433,000</b>	<b>35,963,438</b>
011302- A011	Pay	7	7,430,000	7,583,258
011302- A011-1	Pay of Officers	(2)	(2,870,000)	(2,889,550)
011302- A011-2	Pay of Other Staff	(5)	(4,560,000)	(4,693,708)
011302- A012	Allowances		28,003,000	28,380,180
011302- A012-1	Regular Allowances		(24,023,000)	(24,367,795)
011302- A012-2	Other Allowances (Excluding TA)		(3,980,000)	(4,012,385)

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>49,373,000</b>	<b>53,567,895</b>
011302- A032	Communications		2,806,000	2,907,961
011302- A033	Utilities		1,216,000	737,633
011302- A034	Occupancy Costs		31,650,000	31,650,000
011302- A036	Motor Vehicles		612,000	652,341
011302- A038	Travel & Transportation		1,604,000	4,807,759
011302- A039	General		11,485,000	12,812,201
<b>011302- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>599,426</b>
011302- A096	Purchase of Plant and Machinery		47,000	306,938
011302- A097	Purchase of Furniture and Fixture		47,000	292,488
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,185,000</b>	<b>1,155,157</b>
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		74,000	
011302- A137	Computer Equipment		84,000	196,157
011302- A138	General		92,000	24,000
<b>Total- EMBASSY OF PAKISTAN, SOFIA</b>			<b>86,085,000</b>	<b>91,285,916</b>
<b>HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>14,852,000</b>	<b>14,965,000</b>
011302- A011	Pay	3	1,066,000	1,179,000
011302- A011-1	Pay of Officers	(2)	(791,000)	(904,000)
011302- A011-2	Pay of Other Staff	(1)	(275,000)	(275,000)
011302- A012	Allowances		13,786,000	13,786,000
011302- A012-1	Regular Allowances		(11,090,000)	(11,090,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,696,000)	(2,696,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>20,698,000</b>	<b>24,211,034</b>
011302- A032	Communications		1,046,000	1,046,000
011302- A033	Utilities		285,000	238,000
011302- A034	Occupancy Costs		17,652,000	17,652,000
011302- A038	Travel & Transportation		299,000	3,878,034
011302- A039	General		1,416,000	1,397,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011302- A096		93,000	93,000
011302- A097		93,000	93,000
<b>011302- A13</b>		<b>223,000</b>	<b>223,000</b>
011302- A131		47,000	47,000
011302- A132		37,000	37,000
011302- A133		47,000	47,000
011302- A137		92,000	92,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN, SYDNEY.</b>	<b>35,959,000</b>	<b>39,585,034</b>
<b>HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.</b>			
<b>011302- A01</b>	<b>Employees Related Expenses</b>	<b>22,436,000</b>	<b>25,503,296</b>
011302- A011	Pay 6	4,059,000	3,964,791
011302- A011-1	Pay of Officers (1)	(1,712,000)	(1,690,451)
011302- A011-2	Pay of Other Staff (5)	(2,347,000)	(2,274,340)
011302- A012	Allowances	18,377,000	21,538,505
011302- A012-1	Regular Allowances	(16,528,000)	(19,768,128)
011302- A012-2	Other Allowances (Excluding TA)	(1,849,000)	(1,770,377)
<b>011302- A03</b>	<b>Operating Expenses</b>	<b>36,245,000</b>	<b>28,168,262</b>
011302- A032	Communications	2,043,000	2,427,285
011302- A033	Utilities	1,093,000	1,093,000
011302- A034	Occupancy Costs	25,738,000	19,559,100
011302- A036	Motor Vehicles	280,000	49,781
011302- A038	Travel & Transportation	1,622,000	1,576,821
011302- A039	General	5,469,000	3,462,275
<b>011302- A09</b>	<b>Physical Assets</b>	<b>397,000</b>	<b>441,537</b>
011302- A096	Purchase of Plant and Machinery	210,000	210,000
011302- A097	Purchase of Furniture and Fixture	187,000	231,537
<b>011302- A13</b>	<b>Repairs and Maintenance</b>	<b>1,272,000</b>	<b>1,182,000</b>
011302- A130	Transport	449,000	449,000
011302- A131	Machinery and Equipment	140,000	140,000
011302- A132	Furniture and Fixture	140,000	140,000
011302- A133	Buildings and Structure	220,000	220,000
011302- A137	Computer Equipment	183,000	183,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A138	General		140,000	50,000
<b>Total- EMBASSY OF PAKISTAN, DAR-ES-SALAAM.</b>			<b>60,350,000</b>	<b>55,295,095</b>
<b>HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>50,000</b>	<b>50,000</b>
011302- A011	Pay	3	50,000	50,000
011302- A011-2	Pay of Other Staff	(3)	(50,000)	(50,000)
<b>Total- CONSULATE GENERAL OF PAKISTAN BANDER ABBAS</b>			<b>50,000</b>	<b>50,000</b>
<b>HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>54,000</b>	<b>54,000</b>
011302- A011	Pay	9	54,000	54,000
011302- A011-1	Pay of Officers	(1)	(27,000)	(27,000)
011302- A011-2	Pay of Other Staff	(8)	(27,000)	(27,000)
<b>Total- CONSULATE GENERAL OF PAKISTAN URUMQI</b>			<b>54,000</b>	<b>54,000</b>
<b>HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>35,419,000</b>	<b>33,329,997</b>
011302- A011	Pay	10	12,350,000	11,461,393
011302- A011-1	Pay of Officers	(2)	(2,505,000)	(1,616,393)
011302- A011-2	Pay of Other Staff	(8)	(9,845,000)	(9,845,000)
011302- A012	Allowances		23,069,000	21,868,604
011302- A012-1	Regular Allowances		(21,600,000)	(20,519,604)
011302- A012-2	Other Allowances (Excluding TA)		(1,469,000)	(1,349,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>44,658,000</b>	<b>46,403,167</b>
011302- A032	Communications		1,458,000	983,299
011302- A033	Utilities		1,856,000	1,730,669
011302- A034	Occupancy Costs		34,127,000	33,506,360
011302- A036	Motor Vehicles		280,000	392,265
011302- A038	Travel & Transportation		1,304,000	1,814,000
011302- A039	General		5,633,000	7,976,574
<b>011302- A09</b>	<b>Physical Assets</b>		<b>420,000</b>	<b>1,020,000</b>
011302- A096	Purchase of Plant and Machinery		210,000	210,000

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A097	Purchase of Furniture and Fixture		210,000	810,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,489,836</b>
011302- A130	Transport		608,000	997,836
011302- A131	Machinery and Equipment		70,000	70,000
011302- A132	Furniture and Fixture		70,000	70,000
011302- A133	Buildings and Structure		140,000	140,000
011302- A137	Computer Equipment		130,000	130,000
011302- A138	General		82,000	82,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN BELARUS (MINSK)</b>		<b>81,597,000</b>	<b>82,243,000</b>
<b>HQ3606 OIC JEDDAH</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>43,426,000</b>	<b>22,947,902</b>
011302- A011	Pay	19	6,640,000	1,956,550
011302- A011-1	Pay of Officers	(3)	(2,140,000)	(1,613,140)
011302- A011-2	Pay of Other Staff	(16)	(4,500,000)	(343,410)
011302- A012	Allowances		36,786,000	20,991,352
011302- A012-1	Regular Allowances		(30,129,000)	(17,386,919)
011302- A012-2	Other Allowances (Excluding TA)		(6,657,000)	(3,604,433)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>47,312,000</b>	<b>26,672,357</b>
011302- A032	Communications		3,523,000	1,356,164
011302- A033	Utilities		3,739,000	1,914,790
011302- A034	Occupancy Costs		27,115,000	16,072,442
011302- A036	Motor Vehicles		1,075,000	
011302- A038	Travel & Transportation		8,181,000	4,584,961
011302- A039	General		3,679,000	2,744,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>567,000</b>	<b>925,720</b>
011302- A096	Purchase of Plant and Machinery		287,000	645,720
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>2,428,000</b>	<b>2,428,000</b>
011302- A130	Transport		888,000	888,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		654,000	654,000



## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011302- A137	Computer Equipment		279,000	279,000
011302- A138	General		93,000	93,000
<b>Total- OIC JEDDAH</b>			<b>93,733,000</b>	<b>52,973,979</b>
<b>HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>19,038,000</b>	<b>19,660,000</b>
011302- A011	Pay	4	2,140,000	2,169,000
011302- A011-1	Pay of Officers	(1)	(1,240,000)	(1,212,000)
011302- A011-2	Pay of Other Staff	(3)	(900,000)	(957,000)
011302- A012	Allowances		16,898,000	17,491,000
011302- A012-1	Regular Allowances		(16,398,000)	(17,191,000)
011302- A012-2	Other Allowances (Excluding TA)		(500,000)	(300,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>11,115,000</b>	<b>12,020,000</b>
011302- A032	Communications		523,000	446,000
011302- A033	Utilities		982,000	925,000
011302- A034	Occupancy Costs		8,789,000	10,065,000
011302- A036	Motor Vehicles		93,000	
011302- A038	Travel & Transportation		279,000	173,000
011302- A039	General		449,000	411,000
<b>011302- A09</b>	<b>Physical Assets</b>		<b>1,402,000</b>	<b>610,000</b>
011302- A096	Purchase of Plant and Machinery		467,000	315,000
011302- A097	Purchase of Furniture and Fixture		935,000	295,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>515,000</b>	<b>122,000</b>
011302- A130	Transport		47,000	47,000
011302- A131	Machinery and Equipment		47,000	25,000
011302- A132	Furniture and Fixture		47,000	30,000
011302- A133	Buildings and Structure		374,000	20,000
<b>Total- EMBASSY OF PAKISTAN KABUL APAPPS WING</b>			<b>32,070,000</b>	<b>32,412,000</b>
<b>HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>63,000</b>	<b>63,000</b>
011302- A011	Pay	3	63,000	63,000
011302- A011-2	Pay of Other Staff	(3)	(63,000)	(63,000)
<b>Total- CONSULATE GENERAL OF</b>			<b>63,000</b>	<b>63,000</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>PAKISTAN-MADINA MUNAWARRAH</b>				
<b>HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>69,000</b>	<b>69,000</b>
011302- A011	Pay	1	69,000	69,000
011302- A011-2	Pay of Other Staff	(1)	(69,000)	(69,000)
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN-DAMMAM</b>		<b>69,000</b>	<b>69,000</b>
<b>HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE</b>				
<b>011302- A01</b>	<b>Employees Related Expenses</b>		<b>39,709,000</b>	<b>40,303,022</b>
011302- A011	Pay	8	11,439,000	11,336,233
011302- A011-1	Pay of Officers	(2)	(2,470,000)	(2,687,420)
011302- A011-2	Pay of Other Staff	(6)	(8,969,000)	(8,648,813)
011302- A012	Allowances		28,270,000	28,966,789
011302- A012-1	Regular Allowances		(24,009,000)	(24,855,789)
011302- A012-2	Other Allowances (Excluding TA)		(4,261,000)	(4,111,000)
<b>011302- A03</b>	<b>Operating Expenses</b>		<b>60,005,000</b>	<b>60,168,899</b>
011302- A032	Communications		2,959,000	3,170,829
011302- A033	Utilities		2,945,000	2,666,173
011302- A034	Occupancy Costs		49,087,000	49,087,000
011302- A036	Motor Vehicles		486,000	365,000
011302- A038	Travel & Transportation		2,056,000	2,589,884
011302- A039	General		2,472,000	2,290,013
<b>011302- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>128,322</b>
011302- A096	Purchase of Plant and Machinery		47,000	81,322
011302- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>011302- A13</b>	<b>Repairs and Maintenance</b>		<b>1,186,000</b>	<b>991,000</b>
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		186,000	
011302- A137	Computer Equipment		57,000	57,000
011302- A138	General		9,000	
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN</b>		<b>100,994,000</b>	<b>101,591,243</b>

## NO. 074.- FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>MELBOURNE</b>				
011302	Total- Diplomatic and Consular Services		16,891,736,000	16,891,736,000
<b>011320 Others :</b>				
<b>HQ0639 PURCHASE OF CHANCERY &amp; RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD</b>				
<b>011320- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
011320- A091	Purchase of Building		5,000	5,000
<b>Total-</b>	<b>PURCHASE OF CHANCERY &amp; RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD</b>		<b>5,000</b>	<b>5,000</b>
011320	Total- Others		5,000	5,000
0113	Total- External Affairs		16,891,741,000	16,891,741,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		17,110,060,000	17,110,060,000
01	Total- General Public Service		17,110,060,000	17,110,060,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>17,110,060,000</b>	<b>17,110,060,000</b>
<b>TOTAL - DEMAND</b>			<b>17,110,060,000</b>	<b>17,110,060,000</b>



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**SECTION XII**

**MINISTRY OF HOUSING AND WORKS**

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**Demands presented on behalf of the Ministry of Housing and Works**

**Current Expenditure on Revenue Account**

**75. Housing and Works Division**

**76. Other Expenditure of Housing & Works Division**



## NO. 075.- HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 075

( FC21W02 )

## HOUSING AND WORKS DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
045	Construction and Transport	187,713,000	187,713,000
	<b>Total</b>	<b>187,713,000</b>	<b>187,713,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>129,259,000</b>	<b>128,799,000</b>
A011	Pay	64,680,000	64,809,000
A011-1	Pay of Officers	(33,330,000)	(33,630,000)
A011-2	Pay of Other Staff	(31,350,000)	(31,179,000)
A012	Allowances	64,579,000	63,990,000
A012-1	Regular Allowances	(54,628,000)	(54,499,000)
A012-2	Other Allowances (Excluding TA)	(9,951,000)	(9,491,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>26,955,000</b>	<b>27,865,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,138,000</b>	<b>6,138,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,500,000</b>	<b>19,500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,365,000</b>	<b>1,915,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,496,000</b>	<b>3,496,000</b>
	<b>Total</b>	<b>187,713,000</b>	<b>187,713,000</b>

## NO. 075.- FC21W02HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0457</b>	<b>Construction (Works):</b>			
<b>045701</b>	<b>Administration :</b>			
<b>ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>124,423,000</b>	<b>123,027,000</b>
045701- A011	Pay	179	62,180,000	61,744,000
045701- A011-1	Pay of Officers	(46)	(31,830,000)	(31,830,000)
045701- A011-2	Pay of Other Staff	(133)	(30,350,000)	(29,914,000)
045701- A012	Allowances		62,243,000	61,283,000
045701- A012-1	Regular Allowances		(52,656,000)	(52,156,000)
045701- A012-2	Other Allowances (Excluding TA)		(9,587,000)	(9,127,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>26,784,000</b>	<b>27,694,000</b>
045701- A032	Communications		4,511,000	4,411,000
045701- A034	Occupancy Costs		9,303,000	9,258,000
045701- A038	Travel & Transportation		9,536,000	9,986,000
045701- A039	General		3,434,000	4,039,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,128,000</b>	<b>6,128,000</b>
045701- A041	Pension		6,128,000	6,128,000
<b>045701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>19,500,000</b>	<b>19,500,000</b>
045701- A052	Grants Domestic		19,500,000	19,500,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>2,337,000</b>	<b>1,887,000</b>
045701- A096	Purchase of Plant and Machinery		1,776,000	976,000
045701- A097	Purchase of Furniture and Fixture		561,000	911,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>3,458,000</b>	<b>3,458,000</b>
045701- A130	Transport		1,402,000	2,102,000
045701- A131	Machinery and Equipment		1,215,000	715,000
045701- A132	Furniture and Fixture		561,000	361,000
045701- A137	Computer Equipment		280,000	280,000
<b>Total-</b>	<b>HOUSING AND WORKS DIV(MAIN SECRETARIAT)</b>		<b>182,630,000</b>	<b>181,694,000</b>
045701	Total- Administration		182,630,000	181,694,000
0457	Total- Construction (Works)		182,630,000	181,694,000
045	Total- Construction and Transport		182,630,000	181,694,000
04	Total- Economic Affairs		182,630,000	181,694,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>182,630,000</b>	<b>181,694,000</b>



## NO. 075.- FC21W02HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0457</b>	<b>Construction (Works):</b>			
<b>045701</b>	<b>Administration :</b>			
<b>KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>4,836,000</b>	<b>5,772,000</b>
045701- A011	Pay	9	2,500,000	3,065,000
045701- A011-1	Pay of Officers	(3)	(1,500,000)	(1,800,000)
045701- A011-2	Pay of Other Staff	(6)	(1,000,000)	(1,265,000)
045701- A012	Allowances		2,336,000	2,707,000
045701- A012-1	Regular Allowances		(1,972,000)	(2,343,000)
045701- A012-2	Other Allowances (Excluding TA)		(364,000)	(364,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>171,000</b>	<b>171,000</b>
045701- A032	Communications		38,000	38,000
045701- A038	Travel & Transportation		84,000	84,000
045701- A039	General		49,000	49,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
045701- A041	Pension		10,000	10,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>28,000</b>	<b>28,000</b>
045701- A096	Purchase of Plant and Machinery		9,000	9,000
045701- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>38,000</b>	<b>38,000</b>
045701- A131	Machinery and Equipment		19,000	19,000
045701- A132	Furniture and Fixture		19,000	19,000
<b>Total-</b>	<b>ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI</b>		<b>5,083,000</b>	<b>6,019,000</b>
045701	Total- Administration		5,083,000	6,019,000
0457	Total- Construction (Works)		5,083,000	6,019,000
045	Total- Construction and Transport		5,083,000	6,019,000
04	Total- Economic Affairs		5,083,000	6,019,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>5,083,000</b>	<b>6,019,000</b>
<b>TOTAL - DEMAND</b>			<b>187,713,000</b>	<b>187,713,000</b>

## NO. 076.- OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 076

( FC21Y52 )

## OTHER EXPD. OF HOUSING AND WORKS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
045	Construction and Transport	4,511,630,000	6,963,428,000
	<b>Total</b>	<b>4,511,630,000</b>	<b>6,963,428,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,680,730,000</b>	<b>3,683,077,486</b>
A011	Pay	3,039,600,000	3,040,316,171
A011-1	Pay of Officers	(332,079,000)	(327,429,130)
A011-2	Pay of Other Staff	(2,707,521,000)	(2,712,887,041)
A012	Allowances	641,130,000	642,761,315
A012-1	Regular Allowances	(613,341,000)	(623,416,415)
A012-2	Other Allowances (Excluding TA)	(27,789,000)	(19,344,900)
<b>A03</b>	<b>Operating Expenses</b>	<b>375,147,000</b>	<b>810,127,662</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>112,135,000</b>	<b>111,510,852</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>190,775,000</b>	<b>190,775,000</b>
<b>A08</b>	<b>Loans and Advances</b>		<b>2,000,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,416,000</b>	<b>10,747,000</b>
<b>A12</b>	<b>Civil works</b>	<b>2,836,000</b>	<b>1,662,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>136,591,000</b>	<b>155,528,000</b>
	<b>Total</b>	<b>4,511,630,000</b>	<b>6,963,428,000</b>

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

045	Construction and Transport	-48,500,000
	<b>Total - Recoveries</b>	<b>-48,500,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>			
<b>Economic Affairs:</b>			
<b>045</b>			
<b>Construction and Transport:</b>			
<b>0457</b>			
<b>Construction (Works):</b>			
<b>045701</b>			
<b>Administration :</b>			
<b>IB1144 ESTATE OFFICE ISB</b>			
<b>045701- A01</b>		<b>75,039,000</b>	<b>85,227,266</b>
<b>Employees Related Expenses</b>			
045701- A011	Pay 178	46,348,000	48,648,666
045701- A011-1	Pay of Officers (31)	(16,524,000)	(17,096,000)
045701- A011-2	Pay of Other Staff (147)	(29,824,000)	(31,552,666)
045701- A012	Allowances	28,691,000	36,578,600
045701- A012-1	Regular Allowances	(22,441,000)	(32,108,600)
045701- A012-2	Other Allowances (Excluding TA)	(6,250,000)	(4,470,000)
<b>045701- A03</b>		<b>24,076,000</b>	<b>16,906,000</b>
<b>Operating Expenses</b>			
045701- A031	Fees	200,000	200,000
045701- A032	Communications	1,511,000	1,331,000
045701- A033	Utilities	530,000	500,000
045701- A034	Occupancy Costs	13,400,000	7,000,000
045701- A038	Travel & Transportation	4,560,000	4,000,000
045701- A039	General	3,875,000	3,875,000
<b>045701- A04</b>		<b>5,761,000</b>	<b>5,211,000</b>
<b>Employees Retirement Benefits</b>			
045701- A041	Pension	5,761,000	5,211,000
<b>045701- A05</b>		<b>5,100,000</b>	<b>5,100,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
045701- A052	Grants Domestic	5,100,000	5,100,000
<b>045701- A09</b>		<b>660,000</b>	<b>660,000</b>
<b>Physical Assets</b>			
045701- A096	Purchase of Plant and Machinery	310,000	310,000
045701- A097	Purchase of Furniture and Fixture	350,000	350,000
<b>045701- A13</b>		<b>2,100,000</b>	<b>2,100,000</b>
<b>Repairs and Maintenance</b>			
045701- A130	Transport	350,000	350,000
045701- A131	Machinery and Equipment	250,000	250,000
045701- A132	Furniture and Fixture	500,000	500,000
045701- A137	Computer Equipment	1,000,000	1,000,000
<b>Total- ESTATE OFFICE ISB</b>		<b>112,736,000</b>	<b>115,204,266</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1145 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>22,043,000</b>	<b>22,043,000</b>
045701- A011	Pay	102	13,322,000	13,322,000
045701- A011-1	Pay of Officers	(1)	(560,000)	(560,000)
045701- A011-2	Pay of Other Staff	(101)	(12,762,000)	(12,762,000)
045701- A012	Allowances		8,721,000	8,721,000
045701- A012-1	Regular Allowances		(8,671,000)	(8,671,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>87,000</b>	<b>87,000</b>
045701- A038	Travel & Transportation		59,000	59,000
045701- A039	General		28,000	28,000
<b>Total- PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI</b>			<b>22,130,000</b>	<b>22,130,000</b>
<b>IB1146 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>7,895,000</b>	<b>7,895,000</b>
045701- A011	Pay	22	5,000,000	5,000,000
045701- A011-1	Pay of Officers		(5,000,000)	
045701- A011-2	Pay of Other Staff	(22)		(5,000,000)
045701- A012	Allowances		2,895,000	2,895,000
045701- A012-1	Regular Allowances		(2,875,000)	(2,875,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>47,000</b>	<b>47,000</b>
045701- A038	Travel & Transportation		19,000	19,000
045701- A039	General		28,000	28,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>375,000</b>	<b>375,000</b>
045701- A041	Pension		375,000	375,000
<b>Total- PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD</b>			<b>8,317,000</b>	<b>8,317,000</b>
<b>IB1147 PAK.PWD (FATIMA JINNAH HOSTEL)</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>9,114,000</b>	<b>9,114,000</b>
045701- A011	Pay	27	5,694,000	5,694,000
045701- A011-2	Pay of Other Staff	(27)	(5,694,000)	(5,694,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A012		3,420,000	3,420,000
045701- A012-1		(3,400,000)	(3,400,000)
045701- A012-2		(20,000)	(20,000)
<b>045701- A03</b>		<b>99,000</b>	<b>99,000</b>
045701- A038		74,000	74,000
045701- A039		25,000	25,000
<b>045701- A04</b>		<b>750,000</b>	<b>750,000</b>
045701- A041		750,000	750,000
<b>Total- PAK.PWD (FATIMA JINNAH HOSTEL)</b>		<b>9,963,000</b>	<b>9,963,000</b>
<b>IB1148 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS</b>			
<b>045701- A01</b>		<b>6,470,000</b>	<b>6,470,000</b>
045701- A011	21	4,000,000	4,000,000
045701- A011-2	(21)	(4,000,000)	(4,000,000)
045701- A012		2,470,000	2,470,000
045701- A012-1		(2,450,000)	(2,450,000)
045701- A012-2		(20,000)	(20,000)
<b>045701- A03</b>		<b>66,000</b>	<b>66,000</b>
045701- A038		37,000	37,000
045701- A039		29,000	29,000
<b>045701- A04</b>		<b>375,000</b>	<b>375,000</b>
045701- A041		375,000	375,000
<b>Total- PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS</b>		<b>6,911,000</b>	<b>6,911,000</b>
<b>IB1149 FEDERAL LODGE (CHAMBA HOUSE) LAHORE.</b>			
<b>045701- A01</b>		<b>13,931,000</b>	<b>13,931,000</b>
045701- A011	82	9,000,000	9,000,000
045701- A011-1	(1)	(500,000)	(500,000)
045701- A011-2	(81)	(8,500,000)	(8,500,000)
045701- A012		4,931,000	4,931,000
045701- A012-1		(4,911,000)	(4,911,000)
045701- A012-2		(20,000)	(20,000)
<b>045701- A03</b>		<b>170,000</b>	<b>170,000</b>
045701- A032		50,000	50,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A038	Travel & Transportation	80,000	80,000
045701- A039	General	40,000	40,000
<b>Total-</b>	<b>FEDERAL LODGE (CHAMBA HOUSE) LAHORE.</b>	<b>14,101,000</b>	<b>14,101,000</b>
<b>IB1150 PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PE</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>5,650,000</b>	<b>5,650,000</b>
045701- A011	Pay 17	3,500,000	3,500,000
045701- A011-2	Pay of Other Staff (17)	(3,500,000)	(3,500,000)
045701- A012	Allowances	2,150,000	2,150,000
045701- A012-1	Regular Allowances	(2,130,000)	(2,130,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>58,000</b>	<b>58,000</b>
045701- A038	Travel & Transportation	37,000	37,000
045701- A039	General	21,000	21,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>	<b>426,000</b>	<b>426,000</b>
045701- A041	Pension	426,000	426,000
<b>Total-</b>	<b>PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PE</b>	<b>6,134,000</b>	<b>6,134,000</b>
<b>IB1151 PAK. PWD (FEDERAL LODGE NO. I) QUETTA</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>3,072,000</b>	<b>3,072,000</b>
045701- A011	Pay 9	1,942,000	1,942,000
045701- A011-2	Pay of Other Staff (9)	(1,942,000)	(1,942,000)
045701- A012	Allowances	1,130,000	1,130,000
045701- A012-1	Regular Allowances	(1,110,000)	(1,110,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>36,000</b>	<b>36,000</b>
045701- A038	Travel & Transportation	15,000	15,000
045701- A039	General	21,000	21,000
<b>Total-</b>	<b>PAK. PWD (FEDERAL LODGE NO. I) QUETTA</b>	<b>3,108,000</b>	<b>3,108,000</b>
<b>IB1152 PAK. PWD (FEDERAL LODGE NO.II) QUETTA</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>6,810,000</b>	<b>6,810,000</b>
045701- A011	Pay 29	4,000,000	4,000,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A011-2	Pay of Other Staff (29)	(4,000,000)	(4,000,000)
045701- A012	Allowances	2,810,000	2,810,000
045701- A012-1	Regular Allowances	(2,790,000)	(2,790,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>52,000</b>	<b>52,000</b>
045701- A038	Travel & Transportation	30,000	30,000
045701- A039	General	22,000	22,000
<b>Total-</b>	<b>PAK. PWD (FEDERAL LODGE NO.II) QUETTA</b>	<b>6,862,000</b>	<b>6,862,000</b>
<b>IB1153 PAK.PWD (FEDERAL LODGE NO.III) QUETTA</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>10,500,000</b>	<b>10,500,000</b>
045701- A011	Pay 43	6,000,000	6,000,000
045701- A011-2	Pay of Other Staff (43)	(6,000,000)	(6,000,000)
045701- A012	Allowances	4,500,000	4,500,000
045701- A012-1	Regular Allowances	(4,470,000)	(4,470,000)
045701- A012-2	Other Allowances (Excluding TA)	(30,000)	(30,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>81,000</b>	<b>81,000</b>
045701- A038	Travel & Transportation	60,000	60,000
045701- A039	General	21,000	21,000
<b>Total-</b>	<b>PAK.PWD (FEDERAL LODGE NO.III) QUETTA</b>	<b>10,581,000</b>	<b>10,581,000</b>
<b>IB1154 SUPREME COURT JUDGES REST HOUSE NO. 2 F-</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>2,440,000</b>	<b>2,440,000</b>
045701- A011	Pay 11	1,360,000	1,360,000
045701- A011-2	Pay of Other Staff (11)	(1,360,000)	(1,360,000)
045701- A012	Allowances	1,080,000	1,080,000
045701- A012-1	Regular Allowances	(1,030,000)	(1,030,000)
045701- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>28,000</b>	<b>28,000</b>
045701- A038	Travel & Transportation	7,000	7,000
045701- A039	General	21,000	21,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>	<b>375,000</b>	<b>375,000</b>
045701- A041	Pension	375,000	375,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- SUPREME COURT JUDGES REST HOUSE NO. 2 F-</b>		<b>2,843,000</b>	<b>2,843,000</b>
<b>IB1155 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>10,585,000</b>	<b>10,585,000</b>
045701- A011 Pay 30		6,685,000	6,685,000
045701- A011-1 Pay of Officers (1)		(685,000)	(685,000)
045701- A011-2 Pay of Other Staff (29)		(6,000,000)	(6,000,000)
045701- A012 Allowances		3,900,000	3,900,000
045701- A012-1 Regular Allowances		(3,880,000)	(3,880,000)
045701- A012-2 Other Allowances (Excluding TA)		(20,000)	(20,000)
<b>045701- A03 Operating Expenses</b>		<b>95,000</b>	<b>95,000</b>
045701- A038 Travel & Transportation		74,000	74,000
045701- A039 General		21,000	21,000
<b>045701- A04 Employees Retirement Benefits</b>		<b>375,000</b>	<b>375,000</b>
045701- A041 Pension		375,000	375,000
<b>Total- PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU</b>		<b>11,055,000</b>	<b>11,055,000</b>
<b>IB1156 SUPREME COURT JUDGES REST HOUSE NO. 1 F-</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>1,060,000</b>	<b>1,060,000</b>
045701- A011 Pay 13		600,000	600,000
045701- A011-2 Pay of Other Staff (13)		(600,000)	(600,000)
045701- A012 Allowances		460,000	460,000
045701- A012-1 Regular Allowances		(410,000)	(410,000)
045701- A012-2 Other Allowances (Excluding TA)		(50,000)	(50,000)
<b>045701- A03 Operating Expenses</b>		<b>32,000</b>	<b>32,000</b>
045701- A038 Travel & Transportation		7,000	7,000
045701- A039 General		25,000	25,000
<b>045701- A04 Employees Retirement Benefits</b>		<b>375,000</b>	<b>375,000</b>
045701- A041 Pension		375,000	375,000
<b>Total- SUPREME COURT JUDGES REST HOUSE NO. 1 F-</b>		<b>1,467,000</b>	<b>1,467,000</b>
<b>IB1157 PROVISION FOR TELEPHONE EXCHANGES/ OPERA</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>9,356,000</b>	<b>9,356,000</b>



## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A011	Pay	26	6,000,000	6,000,000
045701- A011-2	Pay of Other Staff	(26)	(6,000,000)	(6,000,000)
045701- A012	Allowances		3,356,000	3,356,000
045701- A012-1	Regular Allowances		(3,336,000)	(3,336,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>900,000</b>	<b>900,000</b>
045701- A032	Communications		900,000	900,000
<b>Total-</b>	<b>PROVISION FOR TELEPHONE EXCHANGES/ OPERA</b>		<b>10,256,000</b>	<b>10,256,000</b>
<b>IB1159 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>156,972,000</b>	<b>154,622,000</b>
045701- A011	Pay	276	99,852,000	99,852,000
045701- A011-1	Pay of Officers	(84)	(56,852,000)	(56,852,000)
045701- A011-2	Pay of Other Staff	(192)	(43,000,000)	(43,000,000)
045701- A012	Allowances		57,120,000	54,770,000
045701- A012-1	Regular Allowances		(49,220,000)	(49,220,000)
045701- A012-2	Other Allowances (Excluding TA)		(7,900,000)	(5,550,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>15,850,000</b>	<b>28,160,000</b>
045701- A032	Communications		1,057,000	1,657,000
045701- A034	Occupancy Costs		9,000,000	13,340,000
045701- A038	Travel & Transportation		2,775,000	3,675,000
045701- A039	General		3,018,000	9,488,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>96,750,000</b>	<b>96,750,000</b>
045701- A041	Pension		96,750,000	96,750,000
<b>045701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>183,375,000</b>	<b>183,375,000</b>
045701- A052	Grants Domestic		183,375,000	183,375,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		75,000	75,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>390,000</b>	<b>390,000</b>
045701- A131	Machinery and Equipment		150,000	150,000
045701- A132	Furniture and Fixture		15,000	15,000
045701- A137	Computer Equipment		225,000	225,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL</b>		<b>453,487,000</b>	<b>463,447,000</b>
<b>IB1160 CHIEF ENGINEER (N) ISLAMABAD.</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>29,436,000</b>	<b>27,936,000</b>
045701- A011 Pay 52		16,912,000	16,912,000
045701- A011-1 Pay of Officers (16)		(9,512,000)	(9,512,000)
045701- A011-2 Pay of Other Staff (36)		(7,400,000)	(7,400,000)
045701- A012 Allowances		12,524,000	11,024,000
045701- A012-1 Regular Allowances		(9,866,000)	(9,866,000)
045701- A012-2 Other Allowances (Excluding TA)		(2,658,000)	(1,158,000)
<b>045701- A03 Operating Expenses</b>		<b>8,439,000</b>	<b>9,539,000</b>
045701- A032 Communications		472,000	472,000
045701- A034 Occupancy Costs		5,625,000	7,275,000
045701- A038 Travel & Transportation		1,507,000	957,000
045701- A039 General		835,000	835,000
<b>045701- A13 Repairs and Maintenance</b>		<b>157,000</b>	<b>157,000</b>
045701- A131 Machinery and Equipment		75,000	75,000
045701- A132 Furniture and Fixture		7,000	7,000
045701- A137 Computer Equipment		75,000	75,000
<b>Total- CHIEF ENGINEER (N) ISLAMABAD.</b>		<b>38,032,000</b>	<b>37,632,000</b>
<b>IB1161 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>20,053,000</b>	<b>20,053,000</b>
045701- A011 Pay 40		12,910,000	12,910,000
045701- A011-1 Pay of Officers (7)		(4,310,000)	(4,310,000)
045701- A011-2 Pay of Other Staff (33)		(8,600,000)	(8,600,000)
045701- A012 Allowances		7,143,000	7,143,000
045701- A012-1 Regular Allowances		(7,092,000)	(7,092,000)
045701- A012-2 Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03 Operating Expenses</b>		<b>707,000</b>	<b>675,000</b>
045701- A032 Communications		49,000	49,000
045701- A034 Occupancy Costs		487,000	487,000
045701- A038 Travel & Transportation		93,000	61,000
045701- A039 General		78,000	78,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL</b>		<b>20,760,000</b>	<b>20,728,000</b>
<b>IB1162 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>54,826,000</b>	<b>54,726,000</b>
045701- A011 Pay 138		34,330,000	34,330,000
045701- A011-1 Pay of Officers (18)		(11,330,000)	(11,330,000)
045701- A011-2 Pay of Other Staff (120)		(23,000,000)	(23,000,000)
045701- A012 Allowances		20,496,000	20,396,000
045701- A012-1 Regular Allowances		(20,295,000)	(20,295,000)
045701- A012-2 Other Allowances (Excluding TA)		(201,000)	(101,000)
<b>045701- A03 Operating Expenses</b>		<b>1,628,000</b>	<b>1,834,000</b>
045701- A032 Communications		111,000	111,000
045701- A034 Occupancy Costs		1,125,000	1,405,000
045701- A038 Travel & Transportation		238,000	238,000
045701- A039 General		154,000	80,000
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>		<b>56,454,000</b>	<b>56,560,000</b>
<b>IB1163 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>18,431,000</b>	<b>18,431,000</b>
045701- A011 Pay 40		11,110,000	11,110,000
045701- A011-1 Pay of Officers (7)		(4,510,000)	(4,510,000)
045701- A011-2 Pay of Other Staff (33)		(6,600,000)	(6,600,000)
045701- A012 Allowances		7,321,000	7,321,000
045701- A012-1 Regular Allowances		(7,270,000)	(7,270,000)
045701- A012-2 Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03 Operating Expenses</b>		<b>651,000</b>	<b>651,000</b>
045701- A032 Communications		56,000	56,000
045701- A034 Occupancy Costs		300,000	300,000
045701- A038 Travel & Transportation		187,000	187,000
045701- A039 General		108,000	108,000
<b>Total- PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA</b>		<b>19,082,000</b>	<b>19,082,000</b>
<b>IB1164 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE P</b>			

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>66,759,000</b>	<b>66,559,000</b>
045701- A011	Pay	184	41,863,000	41,863,000
045701- A011-1	Pay of Officers	(24)	(13,340,000)	(13,340,000)
045701- A011-2	Pay of Other Staff	(160)	(28,523,000)	(28,523,000)
045701- A012	Allowances		24,896,000	24,696,000
045701- A012-1	Regular Allowances		(24,495,000)	(24,495,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(201,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>5,054,000</b>	<b>5,437,000</b>
045701- A032	Communications		83,000	83,000
045701- A034	Occupancy Costs		4,665,000	5,235,000
045701- A038	Travel & Transportation		150,000	
045701- A039	General		156,000	119,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P</b>		<b>71,813,000</b>	<b>71,996,000</b>
<b>IB1165 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>19,612,000</b>	<b>19,612,000</b>
045701- A011	Pay	40	11,910,000	11,910,000
045701- A011-1	Pay of Officers	(7)	(4,110,000)	(4,110,000)
045701- A011-2	Pay of Other Staff	(33)	(7,800,000)	(7,800,000)
045701- A012	Allowances		7,702,000	7,702,000
045701- A012-1	Regular Allowances		(7,651,000)	(7,651,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>739,000</b>	<b>739,000</b>
045701- A032	Communications		56,000	56,000
045701- A034	Occupancy Costs		564,000	564,000
045701- A038	Travel & Transportation		37,000	37,000
045701- A039	General		82,000	82,000
<b>Total-</b>	<b>CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD</b>		<b>20,351,000</b>	<b>20,351,000</b>
<b>IB1166 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>89,461,000</b>	<b>89,261,000</b>
045701- A011	Pay	276	55,840,000	55,840,000
045701- A011-1	Pay of Officers	(36)	(16,640,000)	(16,640,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A011-2	Pay of Other Staff (240)	(39,200,000)	(39,200,000)
045701- A012	Allowances	33,621,000	33,421,000
045701- A012-1	Regular Allowances	(33,160,000)	(33,160,000)
045701- A012-2	Other Allowances (Excluding TA)	(461,000)	(261,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>4,078,000</b>	<b>5,273,000</b>
045701- A032	Communications	90,000	90,000
045701- A034	Occupancy Costs	3,750,000	5,016,000
045701- A038	Travel & Transportation	44,000	10,000
045701- A039	General	194,000	157,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC</b>	<b>93,539,000</b>	<b>94,534,000</b>
<b>IB1167 CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>15,777,000</b>	<b>15,777,000</b>
045701- A011	Pay 40	10,210,000	10,210,000
045701- A011-1	Pay of Officers (7)	(5,010,000)	(5,010,000)
045701- A011-2	Pay of Other Staff (33)	(5,200,000)	(5,200,000)
045701- A012	Allowances	5,567,000	5,567,000
045701- A012-1	Regular Allowances	(5,516,000)	(5,516,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>914,000</b>	<b>673,000</b>
045701- A032	Communications	50,000	50,000
045701- A034	Occupancy Costs	562,000	562,000
045701- A038	Travel & Transportation	224,000	
045701- A039	General	78,000	61,000
<b>Total-</b>	<b>CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR</b>	<b>16,691,000</b>	<b>16,450,000</b>
<b>IB1168 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>54,562,000</b>	<b>54,362,000</b>
045701- A011	Pay 138	32,999,000	32,999,000
045701- A011-1	Pay of Officers (18)	(8,591,000)	(8,591,000)
045701- A011-2	Pay of Other Staff (120)	(24,408,000)	(24,408,000)
045701- A012	Allowances	21,563,000	21,363,000
045701- A012-1	Regular Allowances	(21,162,000)	(21,162,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A012-2		(401,000)	(201,000)
<b>045701- A03</b>		<b>3,513,000</b>	<b>3,104,000</b>
045701- A032		88,000	88,000
045701- A033		60,000	60,000
045701- A034		2,850,000	2,850,000
045701- A038		322,000	
045701- A039		193,000	106,000
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>		<b>58,075,000</b>	<b>57,466,000</b>
<b>IB1169 PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE</b>			
<b>045701- A01</b>		<b>19,154,000</b>	<b>19,154,000</b>
045701- A011	40	12,610,000	12,610,000
045701- A011-1	(7)	(5,010,000)	(5,010,000)
045701- A011-2	(33)	(7,600,000)	(7,600,000)
045701- A012		6,544,000	6,544,000
045701- A012-1		(6,493,000)	(6,493,000)
045701- A012-2		(51,000)	(51,000)
<b>045701- A03</b>		<b>858,000</b>	<b>858,000</b>
045701- A032		79,000	79,000
045701- A034		675,000	675,000
045701- A038		41,000	41,000
045701- A039		63,000	63,000
<b>Total- PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE</b>		<b>20,012,000</b>	<b>20,012,000</b>
<b>IB1170 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P</b>			
<b>045701- A01</b>		<b>76,733,000</b>	<b>76,733,000</b>
045701- A011	185	47,441,000	47,441,000
045701- A011-1	(25)	(12,949,000)	(12,949,000)
045701- A011-2	(160)	(34,492,000)	(34,492,000)
045701- A012		29,292,000	29,292,000
045701- A012-1		(28,891,000)	(28,891,000)
045701- A012-2		(401,000)	(401,000)
<b>045701- A03</b>		<b>4,589,000</b>	<b>4,482,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A032	Communications		444,000	444,000
045701- A033	Utilities		73,000	73,000
045701- A034	Occupancy Costs		3,000,000	3,000,000
045701- A038	Travel & Transportation		315,000	315,000
045701- A039	General		757,000	650,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P</b>		<b>81,322,000</b>	<b>81,215,000</b>
<b>IB1171 PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>21,000,000</b>	<b>21,000,000</b>
045701- A033	Utilities		21,000,000	21,000,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>750,000</b>	<b>375,000</b>
045701- A096	Purchase of Plant and Machinery		375,000	
045701- A097	Purchase of Furniture and Fixture		375,000	375,000
<b>045701- A12</b>	<b>Civil works</b>		<b>375,000</b>	
045701- A124	Building and Structures		375,000	
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>14,250,000</b>	<b>14,050,000</b>
045701- A131	Machinery and Equipment		2,250,000	2,050,000
045701- A133	Buildings and Structure		12,000,000	12,000,000
<b>Total-</b>	<b>PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI</b>		<b>36,375,000</b>	<b>35,425,000</b>
<b>IB1172 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>30,203,000</b>	<b>29,703,000</b>
045701- A011	Pay	52	17,710,000	17,710,000
045701- A011-1	Pay of Officers	(16)	(10,510,000)	(10,510,000)
045701- A011-2	Pay of Other Staff	(36)	(7,200,000)	(7,200,000)
045701- A012	Allowances		12,493,000	11,993,000
045701- A012-1	Regular Allowances		(11,293,000)	(11,293,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(700,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>4,235,000</b>	<b>4,410,000</b>
045701- A032	Communications		143,000	318,000
045701- A034	Occupancy Costs		2,625,000	2,625,000
045701- A038	Travel & Transportation		763,000	763,000
045701- A039	General		704,000	704,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>112,000</b>	<b>112,000</b>
045701- A131	Machinery and Equipment		75,000	75,000
045701- A132	Furniture and Fixture		37,000	37,000
<b>Total-</b>	<b>CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH</b>		<b>34,550,000</b>	<b>34,225,000</b>
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<b>IB1173 DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>14,351,000</b>	<b>14,351,000</b>
045701- A011	Pay 40		9,010,000	9,010,000
045701- A011-1	Pay of Officers (7)		(2,710,000)	(2,710,000)
045701- A011-2	Pay of Other Staff (33)		(6,300,000)	(6,300,000)
045701- A012	Allowances		5,341,000	5,341,000
045701- A012-1	Regular Allowances		(5,289,000)	(5,289,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>634,000</b>	<b>630,000</b>
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		488,000	488,000
045701- A038	Travel & Transportation		34,000	30,000
045701- A039	General		48,000	48,000
<b>Total-</b>	<b>DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK</b>		<b>14,985,000</b>	<b>14,981,000</b>
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<b>IB1174 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIR</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>34,412,000</b>	<b>34,412,000</b>
045701- A011	Pay 92		22,012,000	22,012,000
045701- A011-1	Pay of Officers (12)		(4,812,000)	(4,812,000)
045701- A011-2	Pay of Other Staff (80)		(17,200,000)	(17,200,000)
045701- A012	Allowances		12,400,000	12,400,000
045701- A012-1	Regular Allowances		(12,299,000)	(12,299,000)
045701- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>1,939,000</b>	<b>2,768,000</b>
045701- A032	Communications		106,000	106,000
045701- A034	Occupancy Costs		1,500,000	1,500,000
045701- A038	Travel & Transportation		133,000	962,000
045701- A039	General		200,000	200,000



## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIR</b>		<b>36,351,000</b>	<b>37,180,000</b>
<b>IB1175 DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>14,684,000</b>	<b>14,684,000</b>
045701- A011 Pay	40	8,610,000	8,610,000
045701- A011-1 Pay of Officers	(7)	(2,410,000)	(2,410,000)
045701- A011-2 Pay of Other Staff	(33)	(6,200,000)	(6,200,000)
045701- A012 Allowances		6,074,000	6,074,000
045701- A012-1 Regular Allowances		(6,023,000)	(6,023,000)
045701- A012-2 Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03 Operating Expenses</b>		<b>610,000</b>	<b>610,000</b>
045701- A032 Communications		49,000	49,000
045701- A034 Occupancy Costs		450,000	450,000
045701- A038 Travel & Transportation		34,000	34,000
045701- A039 General		77,000	77,000
<b>Total- DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.</b>		<b>15,294,000</b>	<b>15,294,000</b>
<b>IB1176 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>47,951,000</b>	<b>47,951,000</b>
045701- A011 Pay	138	29,500,000	29,500,000
045701- A011-1 Pay of Officers	(18)	(5,400,000)	(5,400,000)
045701- A011-2 Pay of Other Staff	(120)	(24,100,000)	(24,100,000)
045701- A012 Allowances		18,451,000	18,451,000
045701- A012-1 Regular Allowances		(18,250,000)	(18,250,000)
045701- A012-2 Other Allowances (Excluding TA)		(201,000)	(201,000)
<b>045701- A03 Operating Expenses</b>		<b>2,286,000</b>	<b>2,286,000</b>
045701- A032 Communications		87,000	87,000
045701- A033 Utilities		88,000	88,000
045701- A034 Occupancy Costs		1,830,000	1,830,000
045701- A038 Travel & Transportation		88,000	88,000
045701- A039 General		193,000	193,000
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>		<b>50,237,000</b>	<b>50,237,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1177 DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>14,042,000</b>	<b>14,996,000</b>
045701- A011	Pay	40	7,560,000	8,184,000
045701- A011-1	Pay of Officers	(7)	(2,560,000)	(3,184,000)
045701- A011-2	Pay of Other Staff	(33)	(5,000,000)	(5,000,000)
045701- A012	Allowances		6,482,000	6,812,000
045701- A012-1	Regular Allowances		(6,430,000)	(6,760,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>342,000</b>	<b>342,000</b>
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		150,000	150,000
045701- A038	Travel & Transportation		42,000	42,000
045701- A039	General		86,000	86,000
<b>Total-</b>	<b>DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.</b>		<b>14,384,000</b>	<b>15,338,000</b>
<b>IB1178 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>33,019,000</b>	<b>32,065,000</b>
045701- A011	Pay	92	21,000,000	20,376,000
045701- A011-1	Pay of Officers	(12)	(5,600,000)	(4,976,000)
045701- A011-2	Pay of Other Staff	(80)	(15,400,000)	(15,400,000)
045701- A012	Allowances		12,019,000	11,689,000
045701- A012-1	Regular Allowances		(11,876,000)	(11,546,000)
045701- A012-2	Other Allowances (Excluding TA)		(143,000)	(143,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>1,410,000</b>	<b>1,410,000</b>
045701- A032	Communications		84,000	84,000
045701- A033	Utilities		35,000	35,000
045701- A034	Occupancy Costs		1,032,000	1,032,000
045701- A038	Travel & Transportation		90,000	90,000
045701- A039	General		169,000	169,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N</b>		<b>34,429,000</b>	<b>33,475,000</b>
<b>IB1179 DIRECTION PROJECT CIVIL CIRCLE NO.II PAK</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>13,805,000</b>	<b>13,805,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A011	Pay	40	8,710,000	8,710,000
045701- A011-1	Pay of Officers	(7)	(3,110,000)	(3,110,000)
045701- A011-2	Pay of Other Staff	(33)	(5,600,000)	(5,600,000)
045701- A012	Allowances		5,095,000	5,095,000
045701- A012-1	Regular Allowances		(5,043,000)	(5,043,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>669,000</b>	<b>665,000</b>
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		412,000	412,000
045701- A038	Travel & Transportation		116,000	112,000
045701- A039	General		77,000	77,000
<b>Total-</b>	<b>DIRECTION PROJECT CIVIL CIRCLE NO.II PAK</b>		<b>14,474,000</b>	<b>14,470,000</b>
<b>IB1180 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>52,731,000</b>	<b>52,631,000</b>
045701- A011	Pay	138	30,415,000	30,415,000
045701- A011-1	Pay of Officers	(18)	(6,215,000)	(6,215,000)
045701- A011-2	Pay of Other Staff	(120)	(24,200,000)	(24,200,000)
045701- A012	Allowances		22,316,000	22,216,000
045701- A012-1	Regular Allowances		(22,115,000)	(22,115,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(101,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>3,200,000</b>	<b>3,180,000</b>
045701- A032	Communications		88,000	88,000
045701- A033	Utilities		104,000	104,000
045701- A034	Occupancy Costs		2,595,000	2,595,000
045701- A038	Travel & Transportation		221,000	201,000
045701- A039	General		192,000	192,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N</b>		<b>55,931,000</b>	<b>55,811,000</b>
<b>IB1181 DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>14,195,000</b>	<b>14,195,000</b>
045701- A011	Pay	40	9,210,000	9,210,000
045701- A011-1	Pay of Officers	(7)	(3,210,000)	(3,210,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A011-2	Pay of Other Staff (33)	(6,000,000)	(6,000,000)
045701- A012	Allowances	4,985,000	4,985,000
045701- A012-1	Regular Allowances	(4,934,000)	(4,934,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>601,000</b>	<b>586,000</b>
045701- A032	Communications	60,000	60,000
045701- A034	Occupancy Costs	412,000	412,000
045701- A038	Travel & Transportation	52,000	37,000
045701- A039	General	77,000	77,000
<b>Total-</b>	<b>DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K</b>	<b>14,796,000</b>	<b>14,781,000</b>
<b>IB1182 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>52,080,000</b>	<b>51,980,000</b>
045701- A011	Pay 138	33,015,000	33,015,000
045701- A011-1	Pay of Officers (18)	(8,115,000)	(8,115,000)
045701- A011-2	Pay of Other Staff (120)	(24,900,000)	(24,900,000)
045701- A012	Allowances	19,065,000	18,965,000
045701- A012-1	Regular Allowances	(18,864,000)	(18,864,000)
045701- A012-2	Other Allowances (Excluding TA)	(201,000)	(101,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>2,563,000</b>	<b>2,511,000</b>
045701- A032	Communications	107,000	107,000
045701- A034	Occupancy Costs	2,175,000	2,175,000
045701- A038	Travel & Transportation	127,000	75,000
045701- A039	General	154,000	154,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC</b>	<b>54,643,000</b>	<b>54,491,000</b>
<b>IB1183 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA</b>			
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>85,762,000</b>	<b>74,567,000</b>
045701- A033	Utilities	85,500,000	74,305,000
045701- A039	General	262,000	262,000
<b>045701- A09</b>	<b>Physical Assets</b>	<b>8,925,000</b>	<b>4,505,000</b>
045701- A096	Purchase of Plant and Machinery	8,550,000	4,130,000
045701- A097	Purchase of Furniture and Fixture	375,000	375,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A12</b>	<b>Civil works</b>		<b>450,000</b>	<b>200,000</b>
045701- A124	Building and Structures		450,000	200,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>42,000,000</b>	<b>25,443,000</b>
045701- A131	Machinery and Equipment		3,750,000	3,509,000
045701- A133	Buildings and Structure		38,250,000	21,934,000
<b>Total-</b>	<b>PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA</b>		<b>137,137,000</b>	<b>104,715,000</b>
<b>IB1184 DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>17,297,000</b>	<b>17,297,000</b>
045701- A011	Pay	40	10,810,000	10,810,000
045701- A011-1	Pay of Officers	(7)	(3,110,000)	(3,110,000)
045701- A011-2	Pay of Other Staff	(33)	(7,700,000)	(7,700,000)
045701- A012	Allowances		6,487,000	6,487,000
045701- A012-1	Regular Allowances		(6,436,000)	(6,436,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>468,000</b>
045701- A032	Communications		59,000	59,000
045701- A034	Occupancy Costs		349,000	349,000
045701- A038	Travel & Transportation		41,000	
045701- A039	General		77,000	60,000
<b>Total-</b>	<b>DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D</b>		<b>17,823,000</b>	<b>17,765,000</b>
<b>IB1185 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>132,024,000</b>	<b>131,774,000</b>
045701- A011	Pay	322	81,520,000	81,520,000
045701- A011-1	Pay of Officers	(42)	(25,720,000)	(25,720,000)
045701- A011-2	Pay of Other Staff	(280)	(55,800,000)	(55,800,000)
045701- A012	Allowances		50,504,000	50,254,000
045701- A012-1	Regular Allowances		(50,003,000)	(50,003,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(251,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,981,000</b>	<b>2,773,000</b>
045701- A032	Communications		142,000	142,000
045701- A033	Utilities		90,000	90,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A034	Occupancy Costs		2,250,000	2,250,000
045701- A038	Travel & Transportation		262,000	80,000
045701- A039	General		237,000	211,000
<b>Total-</b>	<b>EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>		<b>135,005,000</b>	<b>134,547,000</b>
<b>IB1186 CHIEF ENGINEER'S OFFICE QUETTA</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>13,385,000</b>	<b>13,085,000</b>
045701- A011	Pay	51	7,212,000	7,212,000
045701- A011-1	Pay of Officers	(16)	(2,512,000)	(2,512,000)
045701- A011-2	Pay of Other Staff	(35)	(4,700,000)	(4,700,000)
045701- A012	Allowances		6,173,000	5,873,000
045701- A012-1	Regular Allowances		(5,773,000)	(5,773,000)
045701- A012-2	Other Allowances (Excluding TA)		(400,000)	(100,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>1,199,000</b>	<b>1,199,000</b>
045701- A032	Communications		89,000	89,000
045701- A034	Occupancy Costs		750,000	750,000
045701- A038	Travel & Transportation		238,000	238,000
045701- A039	General		122,000	122,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>11,000</b>	<b>11,000</b>
045701- A131	Machinery and Equipment		11,000	11,000
<b>Total-</b>	<b>CHIEF ENGINEER'S OFFICE QUETTA</b>		<b>14,595,000</b>	<b>14,295,000</b>
<b>IB1187 DIRECTION CENTRAL CIVIL CERCLE NO.I PAK</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>14,354,000</b>	<b>14,354,000</b>
045701- A011	Pay	40	8,310,000	8,310,000
045701- A011-1	Pay of Officers	(7)	(1,110,000)	(1,110,000)
045701- A011-2	Pay of Other Staff	(33)	(7,200,000)	(7,200,000)
045701- A012	Allowances		6,044,000	6,044,000
045701- A012-1	Regular Allowances		(5,992,000)	(5,992,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>332,000</b>	<b>295,000</b>
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		150,000	150,000
045701- A038	Travel & Transportation		41,000	4,000

**NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION** **DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A039	General		77,000	77,000
<b>Total- DIRECTION CENTRAL CIVIL CERCLE NO.I PAK</b>			<b>14,686,000</b>	<b>14,649,000</b>
<b>IB1188 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>84,586,000</b>	<b>84,316,000</b>
045701- A011	Pay 276		52,110,000	52,110,000
045701- A011-1	Pay of Officers (36)		(13,310,000)	(13,310,000)
045701- A011-2	Pay of Other Staff (240)		(38,800,000)	(38,800,000)
045701- A012	Allowances		32,476,000	32,206,000
045701- A012-1	Regular Allowances		(31,975,000)	(31,975,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(231,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,183,000</b>	<b>2,066,000</b>
045701- A032	Communications		133,000	133,000
045701- A033	Utilities		52,000	52,000
045701- A034	Occupancy Costs		1,539,000	1,539,000
045701- A038	Travel & Transportation		247,000	130,000
045701- A039	General		212,000	212,000
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE</b>			<b>86,769,000</b>	<b>86,382,000</b>
<b>IB1189 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,325,000</b>	<b>2,250,000</b>
045701- A033	Utilities		2,325,000	2,250,000
<b>045701- A12</b>	<b>Civil works</b>		<b>150,000</b>	
045701- A124	Building and Structures		150,000	
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>1,875,000</b>	<b>1,300,000</b>
045701- A131	Machinery and Equipment		375,000	300,000
045701- A133	Buildings and Structure		1,500,000	1,000,000
<b>Total- PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA</b>			<b>4,350,000</b>	<b>3,550,000</b>
<b>IB1190 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>3,225,000</b>	<b>3,225,000</b>
045701- A033	Utilities		3,225,000	3,225,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>150,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045701- A096	Purchase of Plant and Machinery		150,000	
045701- A097	Purchase of Furniture and Fixture		150,000	150,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>1,350,000</b>	<b>900,000</b>
045701- A131	Machinery and Equipment		375,000	300,000
045701- A133	Buildings and Structure		975,000	600,000
<b>Total-</b>	<b>PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.</b>		<b>4,875,000</b>	<b>4,275,000</b>
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<b>IB1191 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>17,850,000</b>	<b>42,338,000</b>
045701- A033	Utilities		17,850,000	42,338,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>3,020,000</b>
045701- A096	Purchase of Plant and Machinery		225,000	2,645,000
045701- A097	Purchase of Furniture and Fixture		375,000	375,000
<b>045701- A12</b>	<b>Civil works</b>		<b>375,000</b>	<b>375,000</b>
045701- A124	Building and Structures		375,000	375,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>7,500,000</b>	<b>7,500,000</b>
045701- A133	Buildings and Structure		7,500,000	7,500,000
<b>Total-</b>	<b>PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA</b>		<b>26,325,000</b>	<b>53,233,000</b>
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<b>IB1192 DIRECTION CENTRAL CIVIL CIRCLE NO. II PA</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>18,121,000</b>	<b>18,121,000</b>
045701- A011	Pay	40	11,300,000	11,300,000
045701- A011-1	Pay of Officers	(7)	(4,000,000)	(4,000,000)
045701- A011-2	Pay of Other Staff	(33)	(7,300,000)	(7,300,000)
045701- A012	Allowances		6,821,000	6,821,000
045701- A012-1	Regular Allowances		(6,770,000)	(6,770,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>507,000</b>	<b>476,000</b>
045701- A032	Communications		41,000	41,000
045701- A034	Occupancy Costs		375,000	375,000
045701- A038	Travel & Transportation		14,000	
045701- A039	General		77,000	60,000
<b>Total-</b>	<b>DIRECTION CENTRAL CIVIL CIRCLE NO.</b>		<b>18,628,000</b>	<b>18,597,000</b>



## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>II PA</b>				
<b>IB1193 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>57,877,000</b>	<b>57,627,000</b>
045701- A011	Pay	138	36,340,000	36,340,000
045701- A011-1	Pay of Officers	(18)	(11,640,000)	(11,640,000)
045701- A011-2	Pay of Other Staff	(120)	(24,700,000)	(24,700,000)
045701- A012	Allowances		21,537,000	21,287,000
045701- A012-1	Regular Allowances		(21,036,000)	(21,036,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(251,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>3,465,000</b>	<b>3,541,000</b>
045701- A032	Communications		74,000	74,000
045701- A034	Occupancy Costs		3,000,000	3,344,000
045701- A038	Travel & Transportation		198,000	
045701- A039	General		193,000	123,000
<b>Total-</b>	<b>EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA</b>		<b>61,342,000</b>	<b>61,168,000</b>
<b>IB1194 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>4,912,000</b>	<b>4,800,000</b>
045701- A033	Utilities		4,800,000	4,800,000
045701- A039	General		112,000	
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>1,951,000</b>	<b>1,000,000</b>
045701- A131	Machinery and Equipment		76,000	
045701- A133	Buildings and Structure		1,875,000	1,000,000
<b>Total-</b>	<b>PAK. P.W.D. (STATE GUEST HOUSE) LAHORE</b>		<b>6,863,000</b>	<b>5,800,000</b>
<b>IB1195 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>4,429,000</b>	<b>3,583,000</b>
045701- A011	Pay	14	2,670,000	2,107,000
045701- A011-1	Pay of Officers	(7)	(2,170,000)	(1,807,000)
045701- A011-2	Pay of Other Staff	(7)	(500,000)	(300,000)
045701- A012	Allowances		1,759,000	1,476,000
045701- A012-1	Regular Allowances		(1,709,000)	(1,476,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,151,000</b>	<b>1,151,000</b>
045701- A032	Communications		89,000	89,000
045701- A034	Occupancy Costs		450,000	450,000
045701- A038	Travel & Transportation		1,500,000	500,000
045701- A039	General		112,000	112,000
<b>Total-</b>	<b>DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)</b>		<b>6,580,000</b>	<b>4,734,000</b>
<b>IB1196 PAK.PWD R M/O PAKISTAN FOREST INSTITUTE</b>				
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>675,000</b>	<b>350,000</b>
045701- A133	Buildings and Structure		675,000	350,000
<b>Total-</b>	<b>PAK.PWD R M/O PAKISTAN FOREST INSTITUTE</b>		<b>675,000</b>	<b>350,000</b>
<b>IB1197 DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>17,439,000</b>	<b>17,439,000</b>
045701- A011	Pay	40	10,610,000	10,610,000
045701- A011-1	Pay of Officers	(7)	(2,310,000)	(2,310,000)
045701- A011-2	Pay of Other Staff	(33)	(8,300,000)	(8,300,000)
045701- A012	Allowances		6,829,000	6,829,000
045701- A012-1	Regular Allowances		(6,729,000)	(6,729,000)
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>793,000</b>	<b>752,000</b>
045701- A032	Communications		67,000	67,000
045701- A033	Utilities		37,000	37,000
045701- A034	Occupancy Costs		601,000	601,000
045701- A038	Travel & Transportation		41,000	
045701- A039	General		47,000	47,000
<b>Total-</b>	<b>DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W</b>		<b>18,232,000</b>	<b>18,191,000</b>
<b>IB1198 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>72,561,000</b>	<b>72,561,000</b>
045701- A011	Pay	184	44,020,000	44,020,000
045701- A011-1	Pay of Officers	(24)	(10,920,000)	(10,920,000)
045701- A011-2	Pay of Other Staff	(160)	(33,100,000)	(33,100,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045701- A012		28,541,000	28,541,000
045701- A012-1		(28,440,000)	(28,440,000)
045701- A012-2		(101,000)	(101,000)
<b>045701- A03</b>		<b>3,027,000</b>	<b>2,412,000</b>
045701- A032		88,000	88,000
045701- A033		225,000	525,000
045701- A034		2,370,000	1,660,000
045701- A038		175,000	
045701- A039		169,000	139,000
<b>Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI</b>		<b>75,588,000</b>	<b>74,973,000</b>
<b>IB1199 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D</b>			
<b>045701- A01</b>		<b>1,017,000</b>	<b>1,017,000</b>
045701- A011	1	621,000	621,000
045701- A011-1	(1)	(621,000)	(621,000)
045701- A012		396,000	396,000
045701- A012-1		(391,000)	(391,000)
045701- A012-2		(5,000)	(5,000)
<b>045701- A03</b>		<b>211,000</b>	<b>195,000</b>
045701- A032		38,000	38,000
045701- A034		150,000	150,000
045701- A038		8,000	
045701- A039		15,000	7,000
<b>Total- HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D</b>		<b>1,228,000</b>	<b>1,212,000</b>
<b>IB1200 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E</b>			
<b>045701- A01</b>		<b>22,581,000</b>	<b>22,581,000</b>
045701- A011	50	14,430,000	14,430,000
045701- A011-1	(10)	(6,230,000)	(6,230,000)
045701- A011-2	(40)	(8,200,000)	(8,200,000)
045701- A012		8,151,000	8,151,000
045701- A012-1		(8,100,000)	(8,100,000)
045701- A012-2		(51,000)	(51,000)

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,937,000</b>	<b>2,787,000</b>
045701- A032	Communications		71,000	71,000
045701- A034	Occupancy Costs		2,624,000	2,624,000
045701- A038	Travel & Transportation		159,000	9,000
045701- A039	General		83,000	83,000
<b>Total-</b>	<b>HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E</b>		<b>25,518,000</b>	<b>25,368,000</b>
<b>IB1201 S.E. SERVICES/PLANNING PAK. PWD LAHORE D</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>1,283,000</b>	<b>2,079,000</b>
045701- A011	Pay	1	910,000	1,473,000
045701- A011-1	Pay of Officers	(1)	(910,000)	(1,473,000)
045701- A012	Allowances		373,000	606,000
045701- A012-1	Regular Allowances		(373,000)	(606,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>273,000</b>	<b>258,000</b>
045701- A032	Communications		38,000	38,000
045701- A034	Occupancy Costs		202,000	202,000
045701- A038	Travel & Transportation		15,000	
045701- A039	General		18,000	18,000
<b>Total-</b>	<b>S.E. SERVICES/PLANNING PAK. PWD LAHORE D</b>		<b>1,556,000</b>	<b>2,337,000</b>
<b>IB1202 S.E. SERVICES/PLANNING PAK. PWD LAHORE E</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>32,344,000</b>	<b>32,244,000</b>
045701- A011	Pay	92	20,130,000	20,130,000
045701- A011-1	Pay of Officers	(12)	(8,430,000)	(8,430,000)
045701- A011-2	Pay of Other Staff	(80)	(11,700,000)	(11,700,000)
045701- A012	Allowances		12,214,000	12,114,000
045701- A012-1	Regular Allowances		(12,013,000)	(12,013,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(101,000)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>1,765,000</b>	<b>1,633,000</b>
045701- A032	Communications		79,000	79,000
045701- A034	Occupancy Costs		1,500,000	1,500,000
045701- A038	Travel & Transportation		70,000	
045701- A039	General		116,000	54,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- S.E. SERVICES/PLANNING PAK. PWD LAHORE E</b>		<b>34,109,000</b>	<b>33,877,000</b>
<b>IB1204 PAK. P.W.D. MAINTENANCE OF SUPREME COURT</b>			
<b>045701- A03 Operating Expenses</b>		<b>17,625,000</b>	<b>17,625,000</b>
045701- A033 Utilities		17,625,000	17,625,000
<b>045701- A09 Physical Assets</b>		<b>300,000</b>	<b>300,000</b>
045701- A096 Purchase of Plant and Machinery		150,000	150,000
045701- A097 Purchase of Furniture and Fixture		150,000	150,000
<b>045701- A13 Repairs and Maintenance</b>		<b>10,500,000</b>	<b>10,500,000</b>
045701- A133 Buildings and Structure		10,500,000	10,500,000
<b>Total- PAK. P.W.D. MAINTENANCE OF SUPREME COURT</b>		<b>28,425,000</b>	<b>28,425,000</b>
<b>IB1205 PAK. P.W.D. MAINTENANCE OF STATE BANK BU</b>			
<b>045701- A03 Operating Expenses</b>		<b>6,975,000</b>	<b>5,000,000</b>
045701- A033 Utilities		6,975,000	5,000,000
<b>045701- A09 Physical Assets</b>		<b>82,000</b>	<b>75,000</b>
045701- A096 Purchase of Plant and Machinery		7,000	
045701- A097 Purchase of Furniture and Fixture		75,000	75,000
<b>045701- A12 Civil works</b>		<b>37,000</b>	
045701- A124 Building and Structures		37,000	
<b>045701- A13 Repairs and Maintenance</b>		<b>1,125,000</b>	<b>1,068,000</b>
045701- A133 Buildings and Structure		1,125,000	1,068,000
<b>Total- PAK. P.W.D. MAINTENANCE OF STATE BANK BU</b>		<b>8,219,000</b>	<b>6,143,000</b>
<b>IB1206 REPAIR/MAINTENANCE OF JUDGES RESIDENCES</b>			
<b>045701- A03 Operating Expenses</b>		<b>22,124,000</b>	<b>22,124,000</b>
045701- A033 Utilities		22,012,000	22,012,000
045701- A034 Occupancy Costs		112,000	112,000
<b>045701- A09 Physical Assets</b>		<b>600,000</b>	<b>600,000</b>
045701- A096 Purchase of Plant and Machinery		225,000	225,000
045701- A097 Purchase of Furniture and Fixture		375,000	375,000
<b>045701- A12 Civil works</b>		<b>450,000</b>	<b>450,000</b>
045701- A124 Building and Structures		450,000	450,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>28,950,000</b>	<b>28,950,000</b>
045701- A133	Buildings and Structure		28,950,000	28,950,000
<b>Total-</b>	<b>REPAIR/MAINTENANCE OF JUDGES RESIDENCES</b>		<b>52,124,000</b>	<b>52,124,000</b>
<b>IB1210 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>5,100,000</b>	<b>5,100,000</b>
045701- A011	Pay	14	2,200,000	2,200,000
045701- A011-2	Pay of Other Staff	(14)	(2,200,000)	(2,200,000)
045701- A012	Allowances		2,900,000	2,900,000
045701- A012-1	Regular Allowances		(2,900,000)	(2,900,000)
<b>Total-</b>	<b>PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD</b>		<b>5,100,000</b>	<b>5,100,000</b>
<b>IB1663 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE</b>				
<b>045701- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		75,000	75,000
<b>045701- A12</b>	<b>Civil works</b>		<b>262,000</b>	<b>262,000</b>
045701- A124	Building and Structures		262,000	262,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>6,000,000</b>	<b>44,028,000</b>
045701- A133	Buildings and Structure		6,000,000	44,028,000
<b>Total-</b>	<b>ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE</b>		<b>6,412,000</b>	<b>44,440,000</b>
<b>IB1664 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD</b>				
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>27,525,000</b>	<b>40,998,000</b>
045701- A033	Utilities		26,625,000	40,098,000
045701- A039	General		900,000	900,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>225,000</b>	<b>225,000</b>
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		150,000	150,000
<b>045701- A12</b>	<b>Civil works</b>		<b>375,000</b>	<b>375,000</b>
045701- A124	Building and Structures		375,000	375,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>5,250,000</b>	<b>5,250,000</b>
045701- A133	Buildings and Structure		5,250,000	5,250,000

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD</b>		<b>33,375,000</b>	<b>46,848,000</b>
<b>IB1671 PAK PWD LAHORE</b>			
<b>045701- A03 Operating Expenses</b>		<b>18,750,000</b>	<b>18,750,000</b>
045701- A033 Utilities		18,750,000	18,750,000
<b>045701- A09 Physical Assets</b>		<b>74,000</b>	<b>37,000</b>
045701- A096 Purchase of Plant and Machinery		37,000	
045701- A097 Purchase of Furniture and Fixture		37,000	37,000
<b>045701- A12 Civil works</b>		<b>225,000</b>	
045701- A124 Building and Structures		225,000	
<b>045701- A13 Repairs and Maintenance</b>		<b>6,750,000</b>	<b>6,604,000</b>
045701- A131 Machinery and Equipment		1,125,000	792,000
045701- A133 Buildings and Structure		5,625,000	5,812,000
<b>Total- PAK PWD LAHORE</b>		<b>25,799,000</b>	<b>25,391,000</b>
<b>IB1672 SALARY OF MAINTENANCE STAFF( IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)</b>			
<b>045701- A01 Employees Related Expenses</b>		<b>2,005,500,000</b>	<b>2,005,500,000</b>
045701- A011 Pay 4710		2,005,500,000	2,005,500,000
045701- A011-2 Pay of Other Staff		(2,005,500,000)	(2,005,500,000)
<b>Total- SALARY OF MAINTENANCE STAFF( IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)</b>		<b>2,005,500,000</b>	<b>2,005,500,000</b>
045701 Total- Administration		4,409,369,000	4,458,102,266
<b>045702 Buildings and Structures :</b>			
<b>IB2369 LOW COST HOUSING SCHEME</b>			
<b>045702- A08 Loans and Advances</b>			<b>2,000,000,000</b>
045702- A085 Loans to Non Financial Institutions			2,000,000,000
<b>Total- LOW COST HOUSING SCHEME</b>			<b>2,000,000,000</b>
045702 Total- Buildings and Structures			2,000,000,000
<b>045720 Others :</b>			
<b>IB1158 FEDERAL BANK OF COOPERATIVES'S</b>			
<b>045720- A03 Operating Expenses</b>		<b>8,760,000</b>	<b>6,560,000</b>
045720- A033 Utilities		8,760,000	6,560,000
<b>045720- A09 Physical Assets</b>		<b>100,000</b>	
045720- A096 Purchase of Plant and Machinery		50,000	

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
045720- A097		50,000	
<b>045720- A12</b>	<b>Civil works</b>	<b>100,000</b>	
045720- A124	Building and Structures	100,000	
<b>045720- A13</b>	<b>Repairs and Maintenance</b>	<b>1,500,000</b>	<b>1,700,000</b>
045720- A133	Buildings and Structure	1,500,000	1,700,000
<b>Total-</b>	<b>FEDERAL BANK OF COOPERATIVES'S</b>	<b>10,460,000</b>	<b>8,260,000</b>
<b>IB1203 OTHER EXP OF HOUSING &amp; WORKS DIVISION</b>			
<b>045720- A03</b>	<b>Operating Expenses</b>	<b>6,000,000</b>	<b>413,770,000</b>
045720- A033	Utilities	6,000,000	
045720- A035	Operating Leases		413,770,000
<b>Total-</b>	<b>OTHER EXP OF HOUSING &amp; WORKS DIVISION</b>	<b>6,000,000</b>	<b>413,770,000</b>
<b>IB1207 STATE GUEST HOUSE KARACHI</b>			
<b>045720- A03</b>	<b>Operating Expenses</b>	<b>7,725,000</b>	<b>7,725,000</b>
045720- A033	Utilities	7,725,000	7,725,000
<b>045720- A09</b>	<b>Physical Assets</b>	<b>300,000</b>	<b>300,000</b>
045720- A096	Purchase of Plant and Machinery	150,000	150,000
045720- A097	Purchase of Furniture and Fixture	150,000	150,000
<b>045720- A12</b>	<b>Civil works</b>	<b>37,000</b>	
045720- A124	Building and Structures	37,000	
<b>045720- A13</b>	<b>Repairs and Maintenance</b>	<b>1,350,000</b>	<b>1,350,000</b>
045720- A133	Buildings and Structure	1,350,000	1,350,000
<b>Total-</b>	<b>STATE GUEST HOUSE KARACHI</b>	<b>9,412,000</b>	<b>9,375,000</b>
045720	Total- Others	25,872,000	431,405,000
0457	Total- Construction (Works)	4,435,241,000	6,889,507,266
045	Total- Construction and Transport	4,435,241,000	6,889,507,266
04	Total- Economic Affairs	4,435,241,000	6,889,507,266
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>4,435,241,000</b>	<b>6,889,507,266</b>

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045720 Others :

IB1211 FEDERAL SHARIAT COUT BUILDING



## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
045720- A13	Repairs and Maintenance		2,325,000	2,325,000
045720- A133	Buildings and Structure		2,325,000	2,325,000
<b>Total- FEDERAL SHARIAT COUT BUILDING</b>			<b>2,325,000</b>	<b>2,325,000</b>
045720	Total- Others		2,325,000	2,325,000
0457	Total- Construction (Works)		2,325,000	2,325,000
045	Total- Construction and Transport		2,325,000	2,325,000
04	Total- Economic Affairs		2,325,000	2,325,000
<b>Total-</b>			<b>2,325,000</b>	<b>2,325,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0457</b>	<b>Construction (Works):</b>			
<b>045701</b>	<b>Administration :</b>			
<b>LO1340 ESTATE OFFICE ( LO0164 )</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>8,937,000</b>	<b>7,329,550</b>
045701- A011	Pay 21		5,710,000	4,113,621
045701- A011-1	Pay of Officers (2)		(1,200,000)	(601,340)
045701- A011-2	Pay of Other Staff (19)		(4,510,000)	(3,512,281)
045701- A012	Allowances		3,227,000	3,215,929
045701- A012-1	Regular Allowances		(2,351,000)	(2,383,429)
045701- A012-2	Other Allowances (Excluding TA)		(876,000)	(832,500)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>2,397,000</b>	<b>2,397,000</b>
045701- A032	Communications		125,000	125,000
045701- A033	Utilities		320,000	300,000
045701- A034	Occupancy Costs		1,000,000	500,000
045701- A038	Travel & Transportation		637,000	707,000
045701- A039	General		315,000	765,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,450,000</b>	<b>1,450,000</b>
045701- A041	Pension		1,450,000	1,450,000
<b>045701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>
045701- A052	Grants Domestic		2,000,000	2,000,000
<b>045701- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>
045701- A096	Purchase of Plant and Machinery		10,000	10,000
045701- A097	Purchase of Furniture and Fixture		10,000	10,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>
045701- A130	Transport		150,000	150,000
045701- A131	Machinery and Equipment		25,000	25,000
045701- A132	Furniture and Fixture		25,000	25,000
<b>Total-</b>	<b>ESTATE OFFICE ( LO0164 )</b>		<b>15,004,000</b>	<b>13,396,550</b>
045701	Total- Administration		15,004,000	13,396,550
0457	Total- Construction (Works)		15,004,000	13,396,550
045	Total- Construction and Transport		15,004,000	13,396,550
04	Total- Economic Affairs		15,004,000	13,396,550
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>15,004,000</b>	<b>13,396,550</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0457</b>	<b>Construction (Works):</b>			
<b>045701</b>	<b>Administration :</b>			
<b>PR7033 JOINT ESTATE OFFICER GOVT OF PAKISTAN P ESHAWAR</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>6,040,000</b>	<b>6,196,886</b>
045701- A011	Pay	15	3,657,000	3,512,600
045701- A011-1	Pay of Officers	(2)	(1,451,000)	(1,452,790)
045701- A011-2	Pay of Other Staff	(13)	(2,206,000)	(2,059,810)
045701- A012	Allowances		2,383,000	2,684,286
045701- A012-1	Regular Allowances		(1,988,000)	(2,327,386)
045701- A012-2	Other Allowances (Excluding TA)		(395,000)	(356,900)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>887,000</b>	<b>804,262</b>
045701- A032	Communications		67,000	62,000
045701- A033	Utilities		205,000	204,262
045701- A034	Occupancy Costs		300,000	228,000
045701- A038	Travel & Transportation		235,000	230,000
045701- A039	General		80,000	80,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>		<b>623,000</b>	<b>548,852</b>
045701- A041	Pension		623,000	548,852
<b>045701- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>
045701- A096	Purchase of Plant and Machinery		10,000	10,000
045701- A097	Purchase of Furniture and Fixture		20,000	20,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>40,000</b>
045701- A130	Transport		20,000	20,000
045701- A131	Machinery and Equipment		10,000	10,000
045701- A132	Furniture and Fixture		10,000	10,000
<b>Total-</b>	<b>JOINT ESTATE OFFICER GOVT OF PAKISTAN P ESHAWAR</b>		<b>7,620,000</b>	<b>7,620,000</b>
045701	Total- Administration		7,620,000	7,620,000
0457	Total- Construction (Works)		7,620,000	7,620,000
045	Total- Construction and Transport		7,620,000	7,620,000
04	Total- Economic Affairs		7,620,000	7,620,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>7,620,000</b>	<b>7,620,000</b>

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>04</b>	<b>Economic Affairs:</b>		
<b>045</b>	<b>Construction and Transport:</b>		
<b>0457</b>	<b>Construction (Works):</b>		
<b>045701</b>	<b>Administration :</b>		
<b>KA7042 ESTATE OFFICE KARACHI</b>			
<b>045701- A01</b>	<b>Employees Related Expenses</b>	<b>34,468,000</b>	<b>34,468,000</b>
045701- A011	Pay 116	21,000,000	21,000,000
045701- A011-1	Pay of Officers (12)	(6,000,000)	(6,000,000)
045701- A011-2	Pay of Other Staff (104)	(15,000,000)	(15,000,000)
045701- A012	Allowances	13,468,000	13,468,000
045701- A012-1	Regular Allowances	(11,488,000)	(11,488,000)
045701- A012-2	Other Allowances (Excluding TA)	(1,980,000)	(1,980,000)
<b>045701- A03</b>	<b>Operating Expenses</b>	<b>6,823,000</b>	<b>5,981,400</b>
045701- A032	Communications	220,000	220,000
045701- A034	Occupancy Costs	5,193,000	4,351,400
045701- A038	Travel & Transportation	600,000	600,000
045701- A039	General	810,000	810,000
<b>045701- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,500,000</b>	<b>4,500,000</b>
045701- A041	Pension	4,500,000	4,500,000
<b>045701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>300,000</b>	<b>300,000</b>
045701- A052	Grants Domestic	300,000	300,000
<b>045701- A09</b>	<b>Physical Assets</b>	<b>150,000</b>	<b>150,000</b>
045701- A096	Purchase of Plant and Machinery	100,000	100,000
045701- A097	Purchase of Furniture and Fixture	50,000	50,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>200,000</b>	<b>200,000</b>
045701- A130	Transport	100,000	100,000
045701- A131	Machinery and Equipment	50,000	50,000
045701- A132	Furniture and Fixture	50,000	50,000
<b>Total-</b>	<b>ESTATE OFFICE KARACHI</b>	<b>46,441,000</b>	<b>45,599,400</b>
045701	Total- Administration	46,441,000	45,599,400
0457	Total- Construction (Works)	46,441,000	45,599,400
045	Total- Construction and Transport	46,441,000	45,599,400
04	Total- Economic Affairs	46,441,000	45,599,400
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>46,441,000</b>	<b>45,599,400</b>

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0457</b>	<b>Construction (Works):</b>			
<b>045701</b>	<b>Administration :</b>			
<b>QA7026 ESTATE OFFICE QUETTA</b>				
<b>045701- A01</b>	<b>Employees Related Expenses</b>		<b>4,173,000</b>	<b>4,252,784</b>
045701- A011	Pay	10	2,350,000	2,506,284
045701- A011-1	Pay of Officers	(1)	(350,000)	(525,000)
045701- A011-2	Pay of Other Staff	(9)	(2,000,000)	(1,981,284)
045701- A012	Allowances		1,823,000	1,746,500
045701- A012-1	Regular Allowances		(1,443,000)	(1,479,000)
045701- A012-2	Other Allowances (Excluding TA)		(380,000)	(267,500)
<b>045701- A03</b>	<b>Operating Expenses</b>		<b>796,000</b>	<b>727,000</b>
045701- A032	Communications		65,000	35,000
045701- A034	Occupancy Costs		567,000	567,000
045701- A038	Travel & Transportation		100,000	90,000
045701- A039	General		64,000	35,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	
045701- A130	Transport		10,000	
045701- A131	Machinery and Equipment		10,000	
045701- A132	Furniture and Fixture		10,000	
<b>Total-</b>	<b>ESTATE OFFICE QUETTA</b>		<b>4,999,000</b>	<b>4,979,784</b>
045701	Total- Administration		4,999,000	4,979,784
0457	Total- Construction (Works)		4,999,000	4,979,784
045	Total- Construction and Transport		4,999,000	4,979,784
04	Total- Economic Affairs		4,999,000	4,979,784
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>4,999,000</b>	<b>4,979,784</b>
<b>TOTAL - DEMAND</b>			<b>4,511,630,000</b>	<b>6,963,428,000</b>

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

## NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
04	Economic Affairs			
045	Construction and Transport			
0457	Construction (Works)			
045701	Administration			
90001	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER		-20,500,000	
90002	T & P CHARGES RECOVERABLE FROM OTHER GOVERNMENT		-28,000,000	
045701	Administration		-48,500,000	
<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>-48,500,000</b>	

**SECTION XIII**

**MINISTRY OF HUMAN RIGHTS**

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**Demands presented on behalf of the  
Ministry of Human Rights**

**Current expenditure on Revenue Account**

- 77. Human Rights Division**
- 78. Other Expenditure of Human Rights Division**
- 79. Miscellaneous Expenditure of Human  
Rights Division**





NO. 077.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 077**  
**( FC21H04 )**  
**HUMAN RIGHTS DIVISION**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
036	Administration Of Public Order	273,544,000	273,544,000
	<b>Total</b>	<b>273,544,000</b>	<b>273,544,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>173,764,000</b>	<b>173,595,000</b>
A011	Pay	95,252,000	94,343,000
A011-1	Pay of Officers	(51,714,000)	(51,065,000)
A011-2	Pay of Other Staff	(43,538,000)	(43,278,000)
A012	Allowances	78,512,000	79,252,000
A012-1	Regular Allowances	(58,995,000)	(58,897,000)
A012-2	Other Allowances (Excluding TA)	(19,517,000)	(20,355,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>88,223,000</b>	<b>82,750,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,000,000</b>	<b>8,192,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>236,000</b>	<b>236,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,026,000</b>	<b>2,026,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,295,000</b>	<b>6,745,000</b>
	<b>Total</b>	<b>273,544,000</b>	<b>273,544,000</b>

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03</b>			
<b>036</b>			
<b>0361</b>			
<b>036101</b>			
<b>ID8361</b>			
<b>036101- A01</b>		<b>133,525,000</b>	<b>133,525,000</b>
036101- A011	277	72,501,000	72,501,000
036101- A011-1	(81)	(38,578,000)	(38,578,000)
036101- A011-2	(196)	(33,923,000)	(33,923,000)
036101- A012		61,024,000	61,024,000
036101- A012-1		(44,224,000)	(44,224,000)
036101- A012-2		(16,800,000)	(16,800,000)
<b>036101- A03</b>		<b>71,190,000</b>	<b>65,598,000</b>
036101- A032		3,786,000	3,836,000
036101- A033		16,680,000	14,580,000
036101- A034		20,600,000	19,800,000
036101- A036		46,000	46,000
036101- A038		12,761,000	11,719,000
036101- A039		17,317,000	15,617,000
<b>036101- A04</b>		<b>6,000,000</b>	<b>8,192,000</b>
036101- A041		6,000,000	8,192,000
<b>036101- A05</b>		<b>236,000</b>	<b>236,000</b>
036101- A052		236,000	236,000
<b>036101- A09</b>		<b>747,000</b>	<b>1,747,000</b>
036101- A096		280,000	1,080,000
036101- A097		467,000	667,000
<b>036101- A13</b>		<b>3,646,000</b>	<b>6,046,000</b>
036101- A130		1,122,000	1,922,000
036101- A131		935,000	1,235,000
036101- A132		654,000	954,000
036101- A133		374,000	1,074,000
036101- A137		561,000	561,000

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A138	General			300,000
<b>Total-</b>	<b>HUMAN RIGHTS(MAIN) ISLAMABAD</b>		<b>215,344,000</b>	<b>215,344,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION		215,344,000	215,344,000
0361	Total- Administration		215,344,000	215,344,000
036	Total- Administration Of Public Order		215,344,000	215,344,000
03	Total- Public Order And Safety Affairs		215,344,000	215,344,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>215,344,000</b>	<b>215,344,000</b>

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION :</b>		
<b>LO4002</b>	<b>HUMAN RIGHTS REGIONAL OFFICE LAHORE</b>		
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>12,349,000</b>	<b>12,487,000</b>
036101- A011	Pay 16	7,074,000	7,074,000
036101- A011-1	Pay of Officers (6)	(4,246,000)	(4,246,000)
036101- A011-2	Pay of Other Staff (10)	(2,828,000)	(2,828,000)
036101- A012	Allowances	5,275,000	5,413,000
036101- A012-1	Regular Allowances	(4,457,000)	(4,457,000)
036101- A012-2	Other Allowances (Excluding TA)	(818,000)	(956,000)
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>4,284,000</b>	<b>4,146,000</b>
036101- A032	Communications	178,000	178,000
036101- A033	Utilities	230,000	221,000
036101- A034	Occupancy Costs	3,550,000	3,436,000
036101- A038	Travel & Transportation	168,000	153,000
036101- A039	General	158,000	158,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>68,000</b>	<b>68,000</b>
036101- A130	Transport	28,000	28,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A137	Computer Equipment	21,000	21,000
<b>Total-</b>	<b>HUMAN RIGHTS REGIONAL OFFICE LAHORE</b>	<b>16,701,000</b>	<b>16,701,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION	16,701,000	16,701,000
0361	Total- Administration	16,701,000	16,701,000
036	Total- Administration Of Public Order	16,701,000	16,701,000
03	Total- Public Order And Safety Affairs	16,701,000	16,701,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>16,701,000</b>	<b>16,701,000</b>

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>03</b>	<b>Public Order And Safety Affairs:</b>			
<b>036</b>	<b>Administration Of Public Order:</b>			
<b>0361</b>	<b>Administration:</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION :</b>			
<b>PR1060</b>	<b>HUMAN RIGHTS REGIONAL OFFICE PESHAWAR</b>			
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>8,866,000</b>	<b>8,926,000</b>
036101- A011	Pay	14	5,137,000	5,073,000
036101- A011-1	Pay of Officers	(5)	(2,490,000)	(2,426,000)
036101- A011-2	Pay of Other Staff	(9)	(2,647,000)	(2,647,000)
036101- A012	Allowances		3,729,000	3,853,000
036101- A012-1	Regular Allowances		(3,247,000)	(3,371,000)
036101- A012-2	Other Allowances (Excluding TA)		(482,000)	(482,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>3,495,000</b>	<b>3,435,000</b>
036101- A032	Communications		336,000	541,700
036101- A033	Utilities		178,000	178,000
036101- A034	Occupancy Costs		1,781,000	1,515,300
036101- A036	Motor Vehicles		9,000	9,000
036101- A038	Travel & Transportation		519,000	519,000
036101- A039	General		672,000	672,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>92,000</b>	<b>92,000</b>
036101- A096	Purchase of Plant and Machinery		56,000	56,000
036101- A097	Purchase of Furniture and Fixture		36,000	36,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>232,000</b>
036101- A130	Transport		150,000	150,000
036101- A131	Machinery and Equipment		33,000	33,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		30,000	30,000
<b>Total-</b>	<b>HUMAN RIGHTS REGIONAL OFFICE PESHAWAR</b>		<b>12,685,000</b>	<b>12,685,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION		12,685,000	12,685,000
0361	Total- Administration		12,685,000	12,685,000
036	Total- Administration Of Public Order		12,685,000	12,685,000
03	Total- Public Order And Safety Affairs		12,685,000	12,685,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>12,685,000</b>	<b>12,685,000</b>

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION :</b>		
<b>KA3025</b>	<b>HUMAN RIGHTS REGIONAL OFFICE KARACHI</b>		
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>10,523,000</b>	<b>10,156,000</b>
036101- A011	Pay 14	5,800,000	4,955,000
036101- A011-1	Pay of Officers (5)	(3,500,000)	(2,915,000)
036101- A011-2	Pay of Other Staff (9)	(2,300,000)	(2,040,000)
036101- A012	Allowances	4,723,000	5,201,000
036101- A012-1	Regular Allowances	(3,762,000)	(3,540,000)
036101- A012-2	Other Allowances (Excluding TA)	(961,000)	(1,661,000)
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>5,178,000</b>	<b>5,495,000</b>
036101- A032	Communications	200,000	200,000
036101- A033	Utilities	234,000	234,000
036101- A034	Occupancy Costs	3,918,000	4,235,000
036101- A038	Travel & Transportation	513,000	548,000
036101- A039	General	313,000	278,000
<b>036101- A09</b>	<b>Physical Assets</b>	<b>187,000</b>	<b>187,000</b>
036101- A096	Purchase of Plant and Machinery	140,000	90,000
036101- A097	Purchase of Furniture and Fixture	47,000	97,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>219,000</b>	<b>269,000</b>
036101- A130	Transport	75,000	75,000
036101- A131	Machinery and Equipment	65,000	65,000
036101- A132	Furniture and Fixture	37,000	87,000
036101- A137	Computer Equipment	42,000	42,000
<b>Total-</b>	<b>HUMAN RIGHTS REGIONAL OFFICE KARACHI</b>	<b>16,107,000</b>	<b>16,107,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION	16,107,000	16,107,000
0361	Total- Administration	16,107,000	16,107,000
036	Total- Administration Of Public Order	16,107,000	16,107,000
03	Total- Public Order And Safety Affairs	16,107,000	16,107,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>16,107,000</b>	<b>16,107,000</b>

## NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION :</b>		
<b>QA9009</b>	<b>HUMAN RIGHTS REGIONAL OFFICE QUETTA</b>		
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>8,501,000</b>	<b>8,501,000</b>
036101- A011	Pay 13	4,740,000	4,740,000
036101- A011-1	Pay of Officers (4)	(2,900,000)	(2,900,000)
036101- A011-2	Pay of Other Staff (9)	(1,840,000)	(1,840,000)
036101- A012	Allowances	3,761,000	3,761,000
036101- A012-1	Regular Allowances	(3,305,000)	(3,305,000)
036101- A012-2	Other Allowances (Excluding TA)	(456,000)	(456,000)
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>4,076,000</b>	<b>4,076,000</b>
036101- A032	Communications	114,000	114,000
036101- A033	Utilities	131,000	131,000
036101- A034	Occupancy Costs	3,122,000	3,122,000
036101- A038	Travel & Transportation	352,000	352,000
036101- A039	General	357,000	357,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>130,000</b>	<b>130,000</b>
036101- A130	Transport	75,000	75,000
036101- A131	Machinery and Equipment	14,000	14,000
036101- A132	Furniture and Fixture	14,000	14,000
036101- A137	Computer Equipment	27,000	27,000
<b>Total-</b>	<b>HUMAN RIGHTS REGIONAL OFFICE QUETTA</b>	<b>12,707,000</b>	<b>12,707,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION	12,707,000	12,707,000
0361	Total- Administration	12,707,000	12,707,000
036	Total- Administration Of Public Order	12,707,000	12,707,000
03	Total- Public Order And Safety Affairs	12,707,000	12,707,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>	<b>12,707,000</b>	<b>12,707,000</b>
<b>TOTAL - DEMAND</b>		<b>273,544,000</b>	<b>273,544,000</b>

## NO. 078.- OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 078

( FC21Y54 )

## OTHER EXPD. OF HUMAN RIGHTS DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
036	Administration Of Public Order	137,249,000	137,249,000
107	Administration	40,327,000	40,327,000
108	Others	618,429,000	618,429,000
	<b>Total</b>	<b>796,005,000</b>	<b>796,005,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>540,137,000</b>	<b>541,250,000</b>
A011	Pay	312,372,000	311,564,000
A011-1	Pay of Officers	(160,920,000)	(160,609,000)
A011-2	Pay of Other Staff	(151,452,000)	(150,955,000)
A012	Allowances	227,765,000	229,686,000
A012-1	Regular Allowances	(186,109,000)	(187,306,000)
A012-2	Other Allowances (Excluding TA)	(41,656,000)	(42,380,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>5,000</b>	<b>5,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>201,600,000</b>	<b>199,107,800</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,992,000</b>	<b>19,219,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,336,000</b>	<b>11,102,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,563,000</b>	<b>11,696,600</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,372,000</b>	<b>13,624,600</b>
	<b>Total</b>	<b>796,005,000</b>	<b>796,005,000</b>



## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03</b>			
<b>036</b>			
<b>0361</b>			
<b>036101</b>			
<b>IB1106</b>			
<b>NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD</b>			
<b>036101- A01</b>		<b>30,895,000</b>	<b>30,895,000</b>
036101- A011		16,891,000	16,011,000
036101- A011-1		(9,091,000)	(8,711,000)
036101- A011-2		(7,800,000)	(7,300,000)
036101- A012		14,004,000	14,884,000
036101- A012-1		(11,129,000)	(12,063,000)
036101- A012-2		(2,875,000)	(2,821,000)
<b>036101- A03</b>		<b>25,479,000</b>	<b>25,479,000</b>
036101- A032		747,000	747,000
036101- A033		1,215,000	1,215,000
036101- A034		14,511,000	14,511,000
036101- A036		9,000	9,000
036101- A038		3,973,000	3,973,000
036101- A039		5,024,000	5,024,000
<b>036101- A09</b>		<b>373,000</b>	<b>373,000</b>
036101- A096		280,000	280,000
036101- A097		93,000	93,000
<b>036101- A13</b>		<b>1,073,000</b>	<b>1,073,000</b>
036101- A130		187,000	187,000
036101- A131		187,000	187,000
036101- A132		93,000	93,000
036101- A133		327,000	327,000
036101- A137		279,000	279,000
<b>Total-</b>		<b>57,820,000</b>	<b>57,820,000</b>
<b>NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD</b>			
<b>IB1111 FAMILY PROTECTION &amp; REHABILITATION CENTRE FOR WOMEN ISLAMABAD</b>			
<b>036101- A01</b>		<b>13,000,000</b>	<b>13,000,000</b>
<b>036101- A01</b>		<b>13,000,000</b>	<b>13,000,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A011	Pay	24	8,229,000	8,229,000
036101- A011-1	Pay of Officers	(8)	(5,562,000)	(5,562,000)
036101- A011-2	Pay of Other Staff	(16)	(2,667,000)	(2,667,000)
036101- A012	Allowances		4,771,000	4,771,000
036101- A012-1	Regular Allowances		(3,919,000)	(3,919,000)
036101- A012-2	Other Allowances (Excluding TA)		(852,000)	(852,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>6,108,000</b>	<b>5,924,000</b>
036101- A032	Communications		285,000	219,000
036101- A033	Utilities		795,000	795,000
036101- A034	Occupancy Costs		2,432,000	2,432,000
036101- A038	Travel & Transportation		358,000	358,000
036101- A039	General		2,238,000	2,120,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>244,000</b>
036101- A097	Purchase of Furniture and Fixture		60,000	244,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>376,000</b>	<b>376,000</b>
036101- A130	Transport		210,000	210,000
036101- A131	Machinery and Equipment		93,000	93,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		26,000	26,000
<b>Total-</b>	<b>FAMILY PROTECTION &amp; REHABILITATION CENTRE FOR WOMEN ISLAMABAD</b>		<b>19,544,000</b>	<b>19,544,000</b>

**IB1112 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>12,461,000</b>	<b>12,323,000</b>
036101- A011	Pay	21	7,977,000	7,977,000
036101- A011-1	Pay of Officers	(5)	(3,555,000)	(3,555,000)
036101- A011-2	Pay of Other Staff	(16)	(4,422,000)	(4,422,000)
036101- A012	Allowances		4,484,000	4,346,000
036101- A012-1	Regular Allowances		(3,784,000)	(3,784,000)
036101- A012-2	Other Allowances (Excluding TA)		(700,000)	(562,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,712,000</b>	<b>2,990,000</b>
036101- A032	Communications		322,000	302,000
036101- A034	Occupancy Costs		1,683,000	2,174,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A038	Travel & Transportation		253,000	112,000
036101- A039	General		454,000	402,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>176,000</b>	<b>105,000</b>
036101- A096	Purchase of Plant and Machinery		93,000	22,000
036101- A097	Purchase of Furniture and Fixture		83,000	83,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>420,000</b>	<b>351,000</b>
036101- A130	Transport		93,000	24,000
036101- A131	Machinery and Equipment		93,000	93,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		187,000	187,000
<b>Total-</b>	<b>NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD</b>		<b>15,769,000</b>	<b>15,769,000</b>
<hr/>				
<b>IB1113 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,150,000</b>	<b>6,150,000</b>
036101- A011	Pay	11	3,814,000	3,814,000
036101- A011-1	Pay of Officers	(3)	(2,112,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(8)	(1,702,000)	(1,702,000)
036101- A012	Allowances		2,336,000	2,336,000
036101- A012-1	Regular Allowances		(1,836,000)	(1,836,000)
036101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,487,000</b>	<b>1,487,000</b>
036101- A032	Communications		94,000	94,000
036101- A034	Occupancy Costs		1,122,000	1,122,000
036101- A038	Travel & Transportation		66,000	66,000
036101- A039	General		205,000	205,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>244,000</b>	<b>244,000</b>
036101- A130	Transport		19,000	19,000
036101- A131	Machinery and Equipment		65,000	65,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN</b>		<b>7,881,000</b>	<b>7,881,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ISLAMABAD</b>				
<b>IB1114 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>12,230,000</b>	<b>12,230,000</b>
036101- A011	Pay	25	6,742,000	6,742,000
036101- A011-1	Pay of Officers	(12)	(5,087,000)	(5,087,000)
036101- A011-2	Pay of Other Staff	(13)	(1,655,000)	(1,655,000)
036101- A012	Allowances		5,488,000	5,488,000
036101- A012-1	Regular Allowances		(4,413,000)	(4,413,000)
036101- A012-2	Other Allowances (Excluding TA)		(1,075,000)	(1,075,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>3,296,000</b>	<b>3,296,000</b>
036101- A032	Communications		169,000	165,000
036101- A033	Utilities		220,000	220,000
036101- A034	Occupancy Costs		1,543,000	2,022,000
036101- A038	Travel & Transportation		439,000	295,000
036101- A039	General		925,000	594,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>228,000</b>	<b>228,000</b>
036101- A130	Transport		140,000	140,000
036101- A131	Machinery and Equipment		37,000	37,000
036101- A132	Furniture and Fixture		37,000	37,000
036101- A137	Computer Equipment		14,000	14,000
<b>Total-</b>	<b>NATIONAL CHILD PROTECTION CENTRE ISLAMABAD</b>		<b>15,754,000</b>	<b>15,754,000</b>
<b>IB1214 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>7,340,000</b>	<b>7,340,000</b>
036101- A011	Pay	6	4,100,000	4,100,000
036101- A011-1	Pay of Officers	(6)	(4,100,000)	(4,100,000)
036101- A012	Allowances		3,240,000	3,240,000
036101- A012-1	Regular Allowances		(3,010,000)	(3,010,000)
036101- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>8,585,000</b>	<b>8,585,000</b>
036101- A032	Communications		317,000	387,000
036101- A033	Utilities		281,000	281,000
036101- A034	Occupancy Costs		2,828,000	2,828,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A036	Motor Vehicles		187,000	187,000
036101- A038	Travel & Transportation		1,556,000	1,486,000
036101- A039	General		3,416,000	3,416,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,114,000</b>	<b>4,114,000</b>
036101- A095	Purchase of Transport		2,992,000	2,992,000
036101- A096	Purchase of Plant and Machinery		935,000	935,000
036101- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>442,000</b>	<b>442,000</b>
036101- A130	Transport		140,000	140,000
036101- A131	Machinery and Equipment		93,000	93,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A133	Buildings and Structure		93,000	93,000
036101- A137	Computer Equipment		69,000	69,000
<b>Total-</b>	<b>NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD</b>		<b>20,481,000</b>	<b>20,481,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION		137,249,000	137,249,000
0361	Total- Administration		137,249,000	137,249,000
036	Total- Administration Of Public Order		137,249,000	137,249,000
03	Total- Public Order And Safety Affairs		137,249,000	137,249,000
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107104</b>	<b>Administration :</b>			
<b>IB1107 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>31,909,000</b>	<b>31,959,000</b>
107104- A011	Pay	57	18,162,000	18,162,000
107104- A011-1	Pay of Officers	(16)	(9,157,000)	(9,157,000)
107104- A011-2	Pay of Other Staff	(41)	(9,005,000)	(9,005,000)
107104- A012	Allowances		13,747,000	13,797,000
107104- A012-1	Regular Allowances		(11,554,000)	(11,554,000)
107104- A012-2	Other Allowances (Excluding TA)		(2,193,000)	(2,243,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>7,596,000</b>	<b>6,863,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
107104- A032	Communications		430,000	330,000
107104- A033	Utilities		561,000	561,000
107104- A034	Occupancy Costs		4,577,000	5,116,000
107104- A038	Travel & Transportation		790,000	479,000
107104- A039	General		1,238,000	377,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>255,000</b>
107104- A041	Pension		200,000	255,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>
107104- A052	Grants Domestic			800,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>136,000</b>	<b>105,000</b>
107104- A096	Purchase of Plant and Machinery		61,000	30,000
107104- A097	Purchase of Furniture and Fixture		75,000	75,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>486,000</b>	<b>345,000</b>
107104- A130	Transport		280,000	180,000
107104- A131	Machinery and Equipment		19,000	22,000
107104- A132	Furniture and Fixture		19,000	19,000
107104- A133	Buildings and Structure		47,000	
107104- A137	Computer Equipment		84,000	124,000
107104- A138	General		37,000	
<b>Total-</b>	<b>NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD</b>		<b>40,327,000</b>	<b>40,327,000</b>
107104	Total- Administration		40,327,000	40,327,000
1071	Total- Administration		40,327,000	40,327,000
107	Total- Administration		40,327,000	40,327,000
<b>108</b>	<b>Others:</b>			
<b>1081</b>	<b>Others:</b>			
<b>108120</b>	<b>Others (Distribution of Winter Clothes) :</b>			
<b>IB1103</b>	<b>NATIONAL TRUST FOR THE DISABLED ISLAMABAD</b>			
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>12,451,000</b>	<b>12,451,000</b>
108120- A011	Pay	27	5,213,000	5,213,000
108120- A011-1	Pay of Officers	(11)	(3,513,000)	(3,513,000)
108120- A011-2	Pay of Other Staff	(16)	(1,700,000)	(1,700,000)
108120- A012	Allowances		7,238,000	7,238,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A012-1		(6,558,000)	(6,558,000)
108120- A012-2		(680,000)	(680,000)
<b>108120- A03</b>		<b>2,158,000</b>	<b>2,158,000</b>
108120- A032		117,000	117,000
108120- A033		9,000	9,000
108120- A034		1,789,000	1,789,000
108120- A036		7,000	7,000
108120- A037		5,000	5,000
108120- A038		131,000	131,000
108120- A039		100,000	100,000
<b>108120- A04</b>		<b>5,000</b>	<b>5,000</b>
108120- A041		5,000	5,000
<b>108120- A09</b>		<b>84,000</b>	<b>84,000</b>
108120- A096		84,000	84,000
<b>108120- A13</b>		<b>136,000</b>	<b>136,000</b>
108120- A130		84,000	84,000
108120- A131		35,000	35,000
108120- A132		9,000	9,000
108120- A137		8,000	8,000
<b>Total-</b>	<b>NATIONAL TRUST FOR THE DISABLED ISLAMABAD</b>	<b>14,834,000</b>	<b>14,834,000</b>
<b>IB1104 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4</b>			
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>19,000</b>	<b>19,000</b>
108120- A033	Utilities	19,000	19,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>	<b>449,000</b>	<b>449,000</b>
108120- A133	Buildings and Structure	449,000	449,000
<b>Total-</b>	<b>HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4</b>	<b>468,000</b>	<b>468,000</b>
<b>IB1105 BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD</b>			
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>19,000</b>	<b>19,000</b>
108120- A033	Utilities	19,000	19,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>	<b>449,000</b>	<b>449,000</b>
108120- A133	Buildings and Structure	449,000	449,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD</b>		<b>468,000</b>	<b>468,000</b>
<b>IB1108 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI</b>			
<b>108120- A01 Employees Related Expenses</b>		<b>58,983,000</b>	<b>59,523,000</b>
108120- A011 Pay	109	40,907,000	41,184,000
108120- A011-1 Pay of Officers	(50)	(28,900,000)	(29,174,000)
108120- A011-2 Pay of Other Staff	(59)	(12,007,000)	(12,010,000)
108120- A012 Allowances		18,076,000	18,339,000
108120- A012-1 Regular Allowances		(17,076,000)	(17,339,000)
108120- A012-2 Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>108120- A03 Operating Expenses</b>		<b>17,448,000</b>	<b>16,973,000</b>
108120- A032 Communications		38,000	33,000
108120- A033 Utilities		521,000	516,000
108120- A034 Occupancy Costs		15,496,000	15,496,000
108120- A038 Travel & Transportation		1,309,000	928,000
108120- A039 General		84,000	
<b>108120- A04 Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,200,000</b>
108120- A041 Pension		1,200,000	1,200,000
<b>108120- A09 Physical Assets</b>		<b>65,000</b>	
108120- A097 Purchase of Furniture and Fixture		65,000	
<b>Total- SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI</b>		<b>77,696,000</b>	<b>77,696,000</b>
<b>IB1109 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD</b>			
<b>108120- A01 Employees Related Expenses</b>		<b>2,925,000</b>	<b>2,925,000</b>
108120- A011 Pay	6	2,000,000	2,000,000
108120- A011-1 Pay of Officers	(2)	(1,000,000)	(1,000,000)
108120- A011-2 Pay of Other Staff	(4)	(1,000,000)	(1,000,000)
108120- A012 Allowances		925,000	925,000
108120- A012-1 Regular Allowances		(610,000)	(610,000)
108120- A012-2 Other Allowances (Excluding TA)		(315,000)	(315,000)
<b>108120- A03 Operating Expenses</b>		<b>1,238,000</b>	<b>1,238,000</b>
108120- A032 Communications		37,000	37,000
108120- A034 Occupancy Costs		748,000	748,000



## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A038		103,000	103,000
108120- A039		350,000	350,000
<b>108120- A09</b>		<b>84,000</b>	<b>84,000</b>
108120- A096		37,000	37,000
108120- A097		47,000	47,000
<b>108120- A13</b>		<b>149,000</b>	<b>149,000</b>
108120- A130		37,000	37,000
108120- A131		28,000	28,000
108120- A132		28,000	28,000
108120- A137		56,000	56,000
<b>Total-</b>		<b>4,396,000</b>	<b>4,396,000</b>
<b>SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD</b>			
<b>IB1110 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD</b>			
<b>108120- A01</b>		<b>13,587,000</b>	<b>13,587,000</b>
108120- A011	32	9,156,000	9,156,000
108120- A011-1	(2)	(1,100,000)	(1,100,000)
108120- A011-2	(30)	(8,056,000)	(8,056,000)
108120- A012		4,431,000	4,431,000
108120- A012-1		(3,031,000)	(3,031,000)
108120- A012-2		(1,400,000)	(1,400,000)
<b>108120- A03</b>		<b>3,471,000</b>	<b>3,471,000</b>
108120- A032		28,000	28,000
108120- A033		72,000	72,000
108120- A034		2,996,000	2,996,000
108120- A038		47,000	47,000
108120- A039		328,000	328,000
<b>108120- A04</b>		<b>440,000</b>	<b>440,000</b>
108120- A041		440,000	440,000
<b>108120- A09</b>		<b>47,000</b>	<b>47,000</b>
108120- A096		47,000	47,000
<b>108120- A13</b>		<b>187,000</b>	<b>187,000</b>
108120- A130		93,000	98,100
108120- A131		47,000	41,900

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A132	Furniture and Fixture		28,000	28,000
108120- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD</b>		<b>17,732,000</b>	<b>17,732,000</b>
<b>IB1115 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>10,149,000</b>	<b>10,149,000</b>
108120- A011	Pay	24	5,732,000	5,732,000
108120- A011-1	Pay of Officers	(6)	(2,601,000)	(2,601,000)
108120- A011-2	Pay of Other Staff	(18)	(3,131,000)	(3,131,000)
108120- A012	Allowances		4,417,000	4,417,000
108120- A012-1	Regular Allowances		(3,515,000)	(3,515,000)
108120- A012-2	Other Allowances (Excluding TA)		(902,000)	(902,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>2,392,000</b>	<b>3,652,000</b>
108120- A032	Communications		57,000	57,000
108120- A033	Utilities		95,000	95,000
108120- A034	Occupancy Costs		2,067,000	3,067,000
108120- A038	Travel & Transportation		53,000	73,000
108120- A039	General		120,000	360,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
108120- A041	Pension		10,000	10,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>10,000</b>
108120- A052	Grants Domestic		10,000	10,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>46,000</b>	<b>226,000</b>
108120- A096	Purchase of Plant and Machinery		23,000	103,000
108120- A097	Purchase of Furniture and Fixture		23,000	123,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>300,000</b>
108120- A130	Transport		56,000	56,000
108120- A131	Machinery and Equipment		28,000	88,000
108120- A132	Furniture and Fixture		19,000	79,000
108120- A137	Computer Equipment		18,000	58,000
108120- A138	General		19,000	19,000
<b>Total-</b>	<b>SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD</b>		<b>12,747,000</b>	<b>14,347,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1116 NATIONAL INSTITUTE OF SPECIALEDUCATION</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>17,550,000</b>	<b>17,550,000</b>
108120- A011	Pay	36	11,730,000	11,730,000
108120- A011-1	Pay of Officers	(15)	(8,020,000)	(8,020,000)
108120- A011-2	Pay of Other Staff	(21)	(3,710,000)	(3,710,000)
108120- A012	Allowances		5,820,000	5,820,000
108120- A012-1	Regular Allowances		(4,410,000)	(4,410,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,410,000)	(1,410,000)
<b>108120- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000</b>	<b>5,000</b>
108120- A022	Research Survey & Exploratory Oper		5,000	5,000
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>5,414,000</b>	<b>5,534,000</b>
108120- A032	Communications		196,000	196,000
108120- A033	Utilities		493,000	493,000
108120- A034	Occupancy Costs		2,623,000	2,963,000
108120- A036	Motor Vehicles		5,000	5,000
108120- A038	Travel & Transportation		957,000	957,000
108120- A039	General		1,140,000	920,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,714,000</b>	<b>2,714,000</b>
108120- A041	Pension		2,714,000	2,714,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>15,000</b>	<b>15,000</b>
108120- A052	Grants Domestic		15,000	15,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>173,000</b>	<b>293,000</b>
108120- A095	Purchase of Transport		5,000	5,000
108120- A096	Purchase of Plant and Machinery		84,000	84,000
108120- A097	Purchase of Furniture and Fixture		84,000	204,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>589,000</b>	<b>589,000</b>
108120- A130	Transport		257,000	257,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		93,000	93,000
108120- A133	Buildings and Structure		5,000	5,000
108120- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF SPECIALEDUCATION</b>		<b>26,460,000</b>	<b>26,700,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1117 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS, ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>29,900,000</b>	<b>29,900,000</b>
108120- A011	Pay	61	13,461,000	13,461,000
108120- A011-1	Pay of Officers	(16)	(7,361,000)	(7,361,000)
108120- A011-2	Pay of Other Staff	(45)	(6,100,000)	(6,100,000)
108120- A012	Allowances		16,439,000	16,439,000
108120- A012-1	Regular Allowances		(13,047,000)	(13,047,000)
108120- A012-2	Other Allowances (Excluding TA)		(3,392,000)	(3,392,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>12,439,000</b>	<b>12,339,000</b>
108120- A032	Communications		149,000	149,000
108120- A033	Utilities		785,000	785,000
108120- A034	Occupancy Costs		6,077,000	6,077,000
108120- A036	Motor Vehicles		467,000	467,000
108120- A038	Travel & Transportation		3,682,000	3,682,000
108120- A039	General		1,279,000	1,179,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>910,000</b>	<b>910,000</b>
108120- A041	Pension		910,000	910,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>
108120- A052	Grants Domestic		30,000	30,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>663,000</b>	<b>663,000</b>
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		187,000	187,000
108120- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>925,000</b>	<b>925,000</b>
108120- A130	Transport		467,000	467,000
108120- A131	Machinery and Equipment		187,000	187,000
108120- A132	Furniture and Fixture		187,000	187,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		75,000	75,000
<b>Total-</b>	<b>REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS, ISLAMABAD</b>		<b>44,867,000</b>	<b>44,767,000</b>

**IB1118 NATIONAL BRAILLE PRESS ISLAMABAD**

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>5,350,000</b>	<b>5,350,000</b>
108120- A011	Pay	14	2,840,000	2,840,000
108120- A011-1	Pay of Officers	(3)	(240,000)	(240,000)
108120- A011-2	Pay of Other Staff	(11)	(2,600,000)	(2,600,000)
108120- A012	Allowances		2,510,000	2,510,000
108120- A012-1	Regular Allowances		(2,000,000)	(2,000,000)
108120- A012-2	Other Allowances (Excluding TA)		(510,000)	(510,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>2,167,000</b>	<b>1,927,000</b>
108120- A032	Communications		56,000	56,000
108120- A033	Utilities		289,000	89,000
108120- A034	Occupancy Costs		1,075,000	1,075,000
108120- A038	Travel & Transportation		243,000	203,000
108120- A039	General		504,000	504,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>
108120- A041	Pension		250,000	250,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>
108120- A052	Grants Domestic		30,000	30,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>178,000</b>	<b>178,000</b>
108120- A096	Purchase of Plant and Machinery		89,000	89,000
108120- A097	Purchase of Furniture and Fixture		89,000	89,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>336,000</b>	<b>336,000</b>
108120- A131	Machinery and Equipment		187,000	187,000
108120- A132	Furniture and Fixture		93,000	93,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>NATIONAL BRAILLE PRESS ISLAMABAD</b>		<b>8,311,000</b>	<b>8,071,000</b>

**IB1119 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD**

<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>11,891,000</b>	<b>11,891,000</b>
108120- A011	Pay	41	6,375,000	6,375,000
108120- A011-1	Pay of Officers	(7)	(1,775,000)	(1,775,000)
108120- A011-2	Pay of Other Staff	(34)	(4,600,000)	(4,600,000)
108120- A012	Allowances		5,516,000	5,516,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A012-1		(4,491,000)	(4,491,000)
108120- A012-2		(1,025,000)	(1,025,000)
<b>108120- A03</b>		<b>2,913,000</b>	<b>2,960,800</b>
108120- A032		117,000	117,000
108120- A033		434,000	523,000
108120- A034		2,072,000	2,072,000
108120- A038		136,000	121,000
108120- A039		154,000	127,800
<b>108120- A04</b>		<b>2,000</b>	<b>2,000</b>
108120- A041		2,000	2,000
<b>108120- A05</b>		<b>5,000</b>	<b>5,000</b>
108120- A052		5,000	5,000
<b>108120- A09</b>		<b>46,000</b>	<b>32,600</b>
108120- A096		23,000	28,000
108120- A097		23,000	4,600
<b>108120- A13</b>		<b>370,000</b>	<b>335,600</b>
108120- A130		56,000	40,000
108120- A131		23,000	23,000
108120- A132		23,000	4,600
108120- A133		224,000	224,000
108120- A137		33,000	33,000
108120- A138		11,000	11,000
<b>Total- WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD</b>		<b>15,227,000</b>	<b>15,227,000</b>
<b>IB1120 REHABILITATION UNIT VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS ISLAMABAD</b>			
<b>108120- A01</b>		<b>5,850,000</b>	<b>5,850,000</b>
108120- A011	10	3,510,000	3,510,000
108120- A011-1	(5)	(2,310,000)	(2,310,000)
108120- A011-2	(5)	(1,200,000)	(1,200,000)
108120- A012		2,340,000	2,340,000
108120- A012-1		(1,880,000)	(1,880,000)
108120- A012-2		(460,000)	(460,000)

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>1,837,000</b>	<b>1,759,000</b>
108120- A032	Communications	84,000	75,000
108120- A033	Utilities	27,000	27,000
108120- A034	Occupancy Costs	1,411,000	1,402,000
108120- A038	Travel & Transportation	129,000	166,000
108120- A039	General	186,000	89,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	
108120- A041	Pension	20,000	
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,000</b>	
108120- A052	Grants Domestic	30,000	
<b>108120- A09</b>	<b>Physical Assets</b>	<b>822,000</b>	<b>917,000</b>
108120- A095	Purchase of Transport	9,000	
108120- A096	Purchase of Plant and Machinery	561,000	665,000
108120- A097	Purchase of Furniture and Fixture	252,000	252,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>	<b>203,000</b>	<b>206,000</b>
108120- A130	Transport	37,000	37,000
108120- A131	Machinery and Equipment	65,000	2,000
108120- A132	Furniture and Fixture	37,000	112,000
108120- A133	Buildings and Structure	9,000	
108120- A137	Computer Equipment	55,000	55,000
<b>Total-</b>	<b>REHABILITATION UNIT VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS ISLAMABAD</b>	<b>8,762,000</b>	<b>8,732,000</b>
<b>IB1121 NATIONAL MOBILITY &amp; INDEPENDENCE TRAINING CENTRE ISLAMABAD</b>			
<b>108120- A01</b>	<b>Employees Related Expenses</b>	<b>9,750,000</b>	<b>9,750,000</b>
108120- A011	Pay 13	4,550,000	4,550,000
108120- A011-1	Pay of Officers (1)	(2,300,000)	(2,300,000)
108120- A011-2	Pay of Other Staff (12)	(2,250,000)	(2,250,000)
108120- A012	Allowances	5,200,000	5,200,000
108120- A012-1	Regular Allowances	(4,390,000)	(4,390,000)
108120- A012-2	Other Allowances (Excluding TA)	(810,000)	(810,000)
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>4,124,000</b>	<b>3,639,000</b>
108120- A032	Communications	112,000	112,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A033		1,010,000	1,010,000
108120- A034		1,613,000	1,696,000
108120- A038		589,000	346,000
108120- A039		800,000	475,000
<b>108120- A04</b>		<b>10,000</b>	<b>10,000</b>
108120- A041		10,000	10,000
<b>108120- A05</b>		<b>20,000</b>	<b>20,000</b>
108120- A052		20,000	20,000
<b>108120- A09</b>		<b>191,000</b>	<b>191,000</b>
108120- A095		5,000	5,000
108120- A096		93,000	93,000
108120- A097		93,000	93,000
<b>108120- A13</b>		<b>471,000</b>	<b>301,000</b>
108120- A130		187,000	67,000
108120- A131		93,000	93,000
108120- A132		93,000	43,000
108120- A133		5,000	5,000
108120- A137		93,000	93,000
<b>Total-</b>		<b>14,566,000</b>	<b>13,911,000</b>
<b>NATIONAL MOBILITY &amp; INDEPENDENCE TRAINING CENTRE ISLAMABAD</b>			
<b>IB1122 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD</b>			
<b>108120- A01</b>		<b>2,962,000</b>	<b>2,962,000</b>
108120- A011	8	1,773,000	1,773,000
108120- A011-1	(1)	(700,000)	(700,000)
108120- A011-2	(7)	(1,073,000)	(1,073,000)
108120- A012		1,189,000	1,189,000
108120- A012-1		(884,000)	(884,000)
108120- A012-2		(305,000)	(305,000)
<b>108120- A03</b>		<b>840,000</b>	<b>840,000</b>
108120- A032		56,000	56,000
108120- A034		556,000	556,000
108120- A038		99,000	99,000
108120- A039		129,000	129,000



## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>108120- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
108120- A096	Purchase of Plant and Machinery		9,000	9,000
108120- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>93,000</b>	<b>93,000</b>
108120- A130	Transport		50,000	50,000
108120- A131	Machinery and Equipment		5,000	5,000
108120- A132	Furniture and Fixture		19,000	19,000
108120- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD</b>		<b>3,932,000</b>	<b>3,932,000</b>
<b>IB1123 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>26,650,000</b>	<b>26,650,000</b>
108120- A011	Pay	70	16,135,000	16,135,000
108120- A011-1	Pay of Officers	(13)	(6,325,000)	(6,325,000)
108120- A011-2	Pay of Other Staff	(57)	(9,810,000)	(9,810,000)
108120- A012	Allowances		10,515,000	10,515,000
108120- A012-1	Regular Allowances		(8,190,000)	(8,190,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,325,000)	(2,325,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>11,188,000</b>	<b>10,976,000</b>
108120- A032	Communications		187,000	217,000
108120- A033	Utilities		1,028,000	1,178,000
108120- A034	Occupancy Costs		6,554,000	6,845,000
108120- A036	Motor Vehicles		9,000	9,000
108120- A038	Travel & Transportation		2,336,000	1,656,000
108120- A039	General		1,074,000	1,071,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,455,000</b>	<b>1,455,000</b>
108120- A041	Pension		1,455,000	1,455,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>6,000</b>
108120- A052	Grants Domestic		10,000	6,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>260,000</b>
108120- A096	Purchase of Plant and Machinery		47,000	167,000
108120- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>713,000</b>	<b>809,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A130	Transport		467,000	567,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		93,000	83,000
108120- A133	Buildings and Structure		9,000	
108120- A137	Computer Equipment		51,000	66,000
<b>Total-</b>	<b>NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD</b>		<b>40,156,000</b>	<b>40,156,000</b>
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<b>IB1124 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>7,290,000</b>	<b>7,290,000</b>
108120- A011	Pay	17	5,200,000	5,200,000
108120- A011-1	Pay of Officers	(3)	(625,000)	(625,000)
108120- A011-2	Pay of Other Staff	(14)	(4,575,000)	(4,575,000)
108120- A012	Allowances		2,090,000	2,090,000
108120- A012-1	Regular Allowances		(1,318,000)	(1,318,000)
108120- A012-2	Other Allowances (Excluding TA)		(772,000)	(772,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>2,304,000</b>	<b>2,304,000</b>
108120- A032	Communications		28,000	28,000
108120- A033	Utilities		36,000	36,000
108120- A034	Occupancy Costs		1,963,000	1,963,000
108120- A038	Travel & Transportation		73,000	73,000
108120- A039	General		204,000	204,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>10,000</b>
108120- A052	Grants Domestic		10,000	10,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		23,000	23,000
108120- A097	Purchase of Furniture and Fixture		23,000	23,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>112,000</b>	<b>112,000</b>
108120- A130	Transport		47,000	47,000
108120- A131	Machinery and Equipment		19,000	19,000
108120- A132	Furniture and Fixture		19,000	19,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		18,000	18,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD</b>		<b>9,771,000</b>	<b>9,771,000</b>
<b>IB1125 DIRECTORATE GENERAL OF SPECIAL EDUCATION</b>			
<b>108120- A01 Employees Related Expenses</b>		<b>40,600,000</b>	<b>40,550,000</b>
108120- A011 Pay	92	22,400,000	22,400,000
108120- A011-1 Pay of Officers	(28)	(11,270,000)	(11,270,000)
108120- A011-2 Pay of Other Staff	(64)	(11,130,000)	(11,130,000)
108120- A012 Allowances		18,200,000	18,150,000
108120- A012-1 Regular Allowances		(13,210,000)	(13,210,000)
108120- A012-2 Other Allowances (Excluding TA)		(4,990,000)	(4,940,000)
<b>108120- A03 Operating Expenses</b>		<b>12,166,000</b>	<b>12,290,000</b>
108120- A032 Communications		719,000	889,000
108120- A033 Utilities		1,870,000	1,970,000
108120- A034 Occupancy Costs		7,480,000	7,480,000
108120- A038 Travel & Transportation		1,075,000	951,000
108120- A039 General		1,022,000	1,000,000
<b>108120- A04 Employees Retirement Benefits</b>		<b>3,360,000</b>	<b>3,360,000</b>
108120- A041 Pension		3,360,000	3,360,000
<b>108120- A05 Grants, Subsidies and Write off Loans</b>		<b>5,040,000</b>	<b>5,040,000</b>
108120- A052 Grants Domestic		5,040,000	5,040,000
<b>108120- A09 Physical Assets</b>		<b>206,000</b>	<b>222,000</b>
108120- A096 Purchase of Plant and Machinery		159,000	159,000
108120- A097 Purchase of Furniture and Fixture		47,000	63,000
<b>108120- A13 Repairs and Maintenance</b>		<b>669,000</b>	<b>629,000</b>
108120- A130 Transport		234,000	204,000
108120- A131 Machinery and Equipment		187,000	207,000
108120- A132 Furniture and Fixture		70,000	70,000
108120- A137 Computer Equipment		178,000	148,000
<b>Total- DIRECTORATE GENERAL OF SPECIAL EDUCATION</b>		<b>62,041,000</b>	<b>62,091,000</b>
<b>IB1126 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD</b>			
<b>108120- A01 Employees Related Expenses</b>		<b>10,725,000</b>	<b>10,725,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A011	Pay	19	6,169,000	6,169,000
108120- A011-1	Pay of Officers	(2)	(1,175,000)	(1,175,000)
108120- A011-2	Pay of Other Staff	(17)	(4,994,000)	(4,994,000)
108120- A012	Allowances		4,556,000	4,556,000
108120- A012-1	Regular Allowances		(3,960,000)	(3,960,000)
108120- A012-2	Other Allowances (Excluding TA)		(596,000)	(596,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>4,127,000</b>	<b>2,893,000</b>
108120- A032	Communications		47,000	47,000
108120- A033	Utilities		566,000	566,000
108120- A034	Occupancy Costs		1,870,000	1,870,000
108120- A038	Travel & Transportation		177,000	150,000
108120- A039	General		1,467,000	260,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>530,000</b>	<b>549,000</b>
108120- A041	Pension		530,000	549,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>20,000</b>
108120- A052	Grants Domestic		20,000	20,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>15,000</b>
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		93,000	3,000
108120- A097	Purchase of Furniture and Fixture		38,000	3,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>511,000</b>	<b>251,000</b>
108120- A130	Transport		93,000	93,000
108120- A131	Machinery and Equipment		47,000	27,000
108120- A132	Furniture and Fixture		51,000	51,000
108120- A133	Buildings and Structure		238,000	38,000
108120- A137	Computer Equipment		42,000	42,000
108120- A138	General		40,000	
<b>Total-</b>	<b>MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD</b>		<b>16,053,000</b>	<b>14,453,000</b>
<b>IB1127 VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>6,825,000</b>	<b>6,825,000</b>
108120- A011	Pay	12	3,520,000	3,520,000
108120- A011-1	Pay of Officers	(5)	(2,010,000)	(2,010,000)

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A011-2	Pay of Other Staff (7)	(1,510,000)	(1,510,000)
108120- A012	Allowances	3,305,000	3,305,000
108120- A012-1	Regular Allowances	(2,455,000)	(2,455,000)
108120- A012-2	Other Allowances (Excluding TA)	(850,000)	(850,000)
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>3,114,000</b>	<b>3,144,000</b>
108120- A032	Communications	56,000	86,000
108120- A033	Utilities	27,000	27,000
108120- A034	Occupancy Costs	1,968,000	1,968,000
108120- A038	Travel & Transportation	120,000	120,000
108120- A039	General	943,000	943,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>
108120- A041	Pension	20,000	20,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,000</b>	<b>30,000</b>
108120- A052	Grants Domestic	30,000	30,000
<b>108120- A09</b>	<b>Physical Assets</b>	<b>121,000</b>	<b>121,000</b>
108120- A095	Purchase of Transport	9,000	9,000
108120- A096	Purchase of Plant and Machinery	47,000	47,000
108120- A097	Purchase of Furniture and Fixture	65,000	65,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>	<b>120,000</b>	<b>120,000</b>
108120- A130	Transport	37,000	37,000
108120- A131	Machinery and Equipment	19,000	19,000
108120- A132	Furniture and Fixture	9,000	9,000
108120- A133	Buildings and Structure	9,000	9,000
108120- A137	Computer Equipment	46,000	46,000
<b>Total-</b>	<b>VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD</b>	<b>10,230,000</b>	<b>10,260,000</b>

## IB1128 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

<b>108120- A01</b>	<b>Employees Related Expenses</b>	<b>5,850,000</b>	<b>5,850,000</b>
108120- A011	Pay 15	3,030,000	3,030,000
108120- A011-1	Pay of Officers (1)	(480,000)	(480,000)
108120- A011-2	Pay of Other Staff (14)	(2,550,000)	(2,550,000)
108120- A012	Allowances	2,820,000	2,820,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A012-1		(2,200,000)	(2,200,000)
108120- A012-2		(620,000)	(620,000)
<b>108120- A03</b>		<b>2,558,000</b>	<b>2,117,000</b>
108120- A032		46,000	46,000
108120- A033		355,000	355,000
108120- A034		140,000	140,000
108120- A038		195,000	195,000
108120- A039		1,822,000	1,381,000
<b>108120- A04</b>		<b>10,000</b>	<b>10,000</b>
108120- A041		10,000	10,000
<b>108120- A05</b>		<b>30,000</b>	<b>30,000</b>
108120- A052		30,000	30,000
<b>108120- A09</b>		<b>168,000</b>	<b>168,000</b>
108120- A096		89,000	89,000
108120- A097		79,000	79,000
<b>108120- A13</b>		<b>177,000</b>	<b>102,000</b>
108120- A130		75,000	
108120- A132		84,000	84,000
108120- A133		9,000	9,000
108120- A137		9,000	9,000
<b>Total- PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD</b>		<b>8,793,000</b>	<b>8,277,000</b>
<b>IB1129 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD</b>			
<b>108120- A01</b>		<b>5,574,000</b>	<b>5,314,000</b>
108120- A011	15	3,500,000	3,295,000
108120- A011-1	(2)	(900,000)	(695,000)
108120- A011-2	(13)	(2,600,000)	(2,600,000)
108120- A012		2,074,000	2,019,000
108120- A012-1		(1,545,000)	(1,545,000)
108120- A012-2		(529,000)	(474,000)
<b>108120- A03</b>		<b>2,332,000</b>	<b>2,332,000</b>
108120- A032		65,000	65,000
108120- A033		93,000	93,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A034	Occupancy Costs		1,964,000	1,964,000
108120- A038	Travel & Transportation		83,000	83,000
108120- A039	General		127,000	127,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>46,000</b>	<b>306,000</b>
108120- A041	Pension		46,000	306,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>206,000</b>	<b>206,000</b>
108120- A096	Purchase of Plant and Machinery		187,000	187,000
108120- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>154,000</b>	<b>154,000</b>
108120- A130	Transport		75,000	75,000
108120- A131	Machinery and Equipment		37,000	37,000
108120- A132	Furniture and Fixture		37,000	37,000
108120- A137	Computer Equipment		5,000	5,000
<b>Total-</b>	<b>COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD</b>		<b>8,312,000</b>	<b>8,312,000</b>
<b>IB1130 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>28,925,000</b>	<b>29,980,000</b>
108120- A011	Pay	67	17,094,000	17,094,000
108120- A011-1	Pay of Officers	(11)	(6,009,000)	(6,009,000)
108120- A011-2	Pay of Other Staff	(56)	(11,085,000)	(11,085,000)
108120- A012	Allowances		11,831,000	12,886,000
108120- A012-1	Regular Allowances		(9,091,000)	(9,091,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,740,000)	(3,795,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>8,061,000</b>	<b>8,195,000</b>
108120- A032	Communications		93,000	93,000
108120- A033	Utilities		1,271,000	1,671,000
108120- A034	Occupancy Costs		3,553,000	3,353,000
108120- A036	Motor Vehicles		93,000	14,000
108120- A038	Travel & Transportation		2,308,000	2,326,000
108120- A039	General		743,000	738,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>910,000</b>	<b>910,000</b>
108120- A041	Pension		910,000	910,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,520,000</b>	<b>4,520,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A052	Grants Domestic		4,520,000	4,520,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>187,000</b>	<b>811,000</b>
108120- A095	Purchase of Transport		9,000	
108120- A096	Purchase of Plant and Machinery		89,000	489,000
108120- A097	Purchase of Furniture and Fixture		89,000	322,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,234,000</b>	<b>992,000</b>
108120- A130	Transport		888,000	688,000
108120- A131	Machinery and Equipment		103,000	103,000
108120- A132	Furniture and Fixture		187,000	187,000
108120- A133	Buildings and Structure		9,000	
108120- A137	Computer Equipment		47,000	14,000
<b>Total-</b>	<b>NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN</b>		<b>43,837,000</b>	<b>45,408,000</b>
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<b>IB1131 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>67,550,000</b>	<b>67,550,000</b>
108120- A011	Pay	138	37,302,000	37,302,000
108120- A011-1	Pay of Officers	(50)	(20,192,000)	(20,192,000)
108120- A011-2	Pay of Other Staff	(88)	(17,110,000)	(17,110,000)
108120- A012	Allowances		30,248,000	30,248,000
108120- A012-1	Regular Allowances		(26,818,000)	(26,818,000)
108120- A012-2	Other Allowances (Excluding TA)		(3,430,000)	(3,430,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>27,529,000</b>	<b>27,329,000</b>
108120- A032	Communications		289,000	289,000
108120- A033	Utilities		3,300,000	3,300,000
108120- A034	Occupancy Costs		15,895,000	15,695,000
108120- A036	Motor Vehicles		9,000	9,000
108120- A038	Travel & Transportation		5,626,000	5,626,000
108120- A039	General		2,410,000	2,410,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,200,000</b>	<b>5,200,000</b>
108120- A041	Pension		5,200,000	5,200,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>
108120- A052	Grants Domestic		30,000	30,000



## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>108120- A09</b>		<b>953,000</b>	<b>1,028,000</b>
108120- A095		9,000	9,000
108120- A096		935,000	935,000
108120- A097		9,000	84,000
<b>108120- A13</b>		<b>1,541,000</b>	<b>1,466,000</b>
108120- A130		1,122,000	1,122,000
108120- A131		93,000	93,000
108120- A132		280,000	205,000
108120- A133		9,000	9,000
108120- A137		18,000	18,000
108120- A138		19,000	19,000
<b>Total-</b>		<b>102,803,000</b>	<b>102,603,000</b>
<b>NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM</b>			
<b>IB1132 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS</b>			
<b>108120- A01</b>		<b>6,140,000</b>	<b>6,140,000</b>
108120- A011	8	4,130,000	4,130,000
108120- A011-1	(4)	(2,230,000)	(2,230,000)
108120- A011-2	(4)	(1,900,000)	(1,900,000)
108120- A012		2,010,000	2,010,000
108120- A012-1		(1,710,000)	(1,710,000)
108120- A012-2		(300,000)	(300,000)
<b>108120- A03</b>		<b>1,631,000</b>	<b>1,631,000</b>
108120- A032		61,000	61,000
108120- A033		47,000	47,000
108120- A034		1,290,000	1,290,000
108120- A038		84,000	84,000
108120- A039		149,000	149,000
<b>108120- A09</b>		<b>18,000</b>	<b>18,000</b>
108120- A096		9,000	9,000
108120- A097		9,000	9,000
<b>108120- A13</b>		<b>88,000</b>	<b>88,000</b>
108120- A130		56,000	56,000
108120- A131		23,000	23,000

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
108120- A132	Furniture and Fixture	9,000	9,000
<b>Total-</b>	<b>NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS</b>	<b>7,877,000</b>	<b>7,877,000</b>
<b>IB1133 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD</b>			
<b>108120- A01</b>	<b>Employees Related Expenses</b>	<b>29,900,000</b>	<b>29,800,000</b>
108120- A011	Pay 63	15,630,000	15,630,000
108120- A011-1	Pay of Officers (20)	(8,620,000)	(8,620,000)
108120- A011-2	Pay of Other Staff (43)	(7,010,000)	(7,010,000)
108120- A012	Allowances	14,270,000	14,170,000
108120- A012-1	Regular Allowances	(11,140,000)	(11,140,000)
108120- A012-2	Other Allowances (Excluding TA)	(3,130,000)	(3,030,000)
<b>108120- A03</b>	<b>Operating Expenses</b>	<b>10,969,000</b>	<b>10,819,000</b>
108120- A032	Communications	145,000	145,000
108120- A033	Utilities	1,869,000	1,869,000
108120- A034	Occupancy Costs	5,142,000	5,142,000
108120- A036	Motor Vehicles	9,000	9,000
108120- A038	Travel & Transportation	2,757,000	2,657,000
108120- A039	General	1,047,000	997,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,600,000</b>	<b>1,600,000</b>
108120- A041	Pension	1,600,000	1,600,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>
108120- A052	Grants Domestic	500,000	500,000
<b>108120- A09</b>	<b>Physical Assets</b>	<b>943,000</b>	<b>943,000</b>
108120- A095	Purchase of Transport	9,000	9,000
108120- A096	Purchase of Plant and Machinery	467,000	467,000
108120- A097	Purchase of Furniture and Fixture	467,000	467,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>	<b>1,081,000</b>	<b>1,181,000</b>
108120- A130	Transport	748,000	748,000
108120- A131	Machinery and Equipment	92,000	192,000
108120- A132	Furniture and Fixture	89,000	89,000
108120- A133	Buildings and Structure	89,000	89,000
108120- A137	Computer Equipment	63,000	63,000
<b>Total-</b>	<b>NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD</b>	<b>44,993,000</b>	<b>44,843,000</b>

## NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1134 NATIONAL LIBRARY &amp; RESOURCE CENTRE ISLAMABAD</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>8,775,000</b>	<b>8,791,000</b>
108120- A011	Pay	25	5,100,000	5,100,000
108120- A011-1	Pay of Officers	(5)	(2,600,000)	(2,600,000)
108120- A011-2	Pay of Other Staff	(20)	(2,500,000)	(2,500,000)
108120- A012	Allowances		3,675,000	3,691,000
108120- A012-1	Regular Allowances		(2,935,000)	(2,935,000)
108120- A012-2	Other Allowances (Excluding TA)		(740,000)	(756,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>3,879,000</b>	<b>3,925,000</b>
108120- A032	Communications		140,000	140,000
108120- A033	Utilities		1,545,000	1,545,000
108120- A034	Occupancy Costs		1,453,000	1,453,000
108120- A038	Travel & Transportation		170,000	145,000
108120- A039	General		571,000	642,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>13,000</b>
108120- A041	Pension		100,000	13,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>
108120- A052	Grants Domestic		6,000	6,000
<b>108120- A09</b>	<b>Physical Assets</b>		<b>131,000</b>	<b>156,000</b>
108120- A096	Purchase of Plant and Machinery		47,000	47,000
108120- A097	Purchase of Furniture and Fixture		84,000	109,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>206,000</b>	<b>206,000</b>
108120- A130	Transport		47,000	47,000
108120- A131	Machinery and Equipment		65,000	65,000
108120- A132	Furniture and Fixture		47,000	47,000
108120- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>NATIONAL LIBRARY &amp; RESOURCE CENTRE ISLAMABAD</b>		<b>13,097,000</b>	<b>13,097,000</b>
108120	Total- Others (Distribution of Winter Clothes)		618,429,000	618,429,000
1081	Total- Others		618,429,000	618,429,000
108	Total- Others		618,429,000	618,429,000
10	Total- Social Protection		658,756,000	658,756,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>796,005,000</b>	<b>796,005,000</b>
<b>TOTAL - DEMAND</b>			<b>796,005,000</b>	<b>796,005,000</b>

## NO. 079.- MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 079

( FC21X21 )

## MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
036	Administration Of Public Order	102,635,000	102,635,000
	<b>Total</b>	<b>102,635,000</b>	<b>102,635,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>65,000,000</b>	<b>65,000,000</b>
A011	Pay	36,000,000	36,000,000
A011-1	Pay of Officers	(34,000,000)	(34,000,000)
A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)
A012	Allowances	29,000,000	29,000,000
A012-1	Regular Allowances	(19,000,000)	(19,000,000)
A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>32,725,000</b>	<b>33,045,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,895,000</b>	<b>4,575,000</b>
<b>A06</b>	<b>Transfers</b>	<b>15,000</b>	<b>15,000</b>
	<b>Total</b>	<b>102,635,000</b>	<b>102,635,000</b>

## NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION :</b>		
<b>IB1080</b>	<b>ENDOWMENT FUND</b>		
<b>036101- A06</b>	<b>Transfers</b>	<b>5,000</b>	<b>5,000</b>
036101- A064	Other Transfer Payments	5,000	5,000
<b>Total-</b>	<b>ENDOWMENT FUND</b>	<b>5,000</b>	<b>5,000</b>
<b>IB1081</b>	<b>ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD</b>		
<b>036101- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>
036101- A064	Other Transfer Payments	10,000	10,000
<b>Total-</b>	<b>ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD</b>	<b>10,000</b>	<b>10,000</b>
<b>IB1083</b>	<b>HUMAN RIGHTS RELIEF AND REVOLVING</b>		
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,495,000</b>	<b>4,495,000</b>
036101- A052	Grants Domestic	4,495,000	4,495,000
<b>Total-</b>	<b>HUMAN RIGHTS RELIEF AND REVOLVING</b>	<b>4,495,000</b>	<b>4,495,000</b>
<b>IB1084</b>	<b>NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD</b>		
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>65,000,000</b>	<b>65,000,000</b>
036101- A011	Pay	36,000,000	36,000,000
036101- A011-1	Pay of Officers	(34,000,000)	(34,000,000)
036101- A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)
036101- A012	Allowances	29,000,000	29,000,000
036101- A012-1	Regular Allowances	(19,000,000)	(19,000,000)
036101- A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>32,725,000</b>	<b>32,725,000</b>
036101- A039	General	32,725,000	32,725,000
<b>Total-</b>	<b>NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD</b>	<b>97,725,000</b>	<b>97,725,000</b>
<b>IB1085</b>	<b>HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION</b>		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>320,000</b>

## NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A039	General			320,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>80,000</b>
036101- A052	Grants Domestic		400,000	80,000
<b>Total-</b>	<b>HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION</b>		<b>400,000</b>	<b>400,000</b>
036101	Total- SECRETARIAT/ADMINISTRATION		102,635,000	102,635,000
0361	Total- Administration		102,635,000	102,635,000
036	Total- Administration Of Public Order		102,635,000	102,635,000
03	Total- Public Order And Safety Affairs		102,635,000	102,635,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>102,635,000</b>	<b>102,635,000</b>
<b>TOTAL - DEMAND</b>			<b>102,635,000</b>	<b>102,635,000</b>

**SECTION XIV**

**MINISTRY OF INDUSTRIES AND PRODUCTION**

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**Demands presented on behalf of the Ministry of Industries  
and Production**

**Current Expenditure on Revenue Account**

- 80. Industries and Production Division**
- 81. Other Expenditure of Industries and Production Division**
- 82. Miscellaneous Expenditure of Industries  
and Production Division**
- 83. Financial Action Task Force (FATF) Secretariat**





## NO. 080.- INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 080

( FC21M08 )

## INDUSTRIES AND PRODUCTION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
044	Mining and Manufacturing	320,098,000	320,098,000
	<b>Total</b>	<b>320,098,000</b>	<b>320,098,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>257,400,000</b>	<b>238,760,000</b>
A011	Pay	136,348,000	121,467,000
A011-1	Pay of Officers	(83,645,000)	(77,645,000)
A011-2	Pay of Other Staff	(52,703,000)	(43,822,000)
A012	Allowances	121,052,000	117,293,000
A012-1	Regular Allowances	(100,830,000)	(95,834,000)
A012-2	Other Allowances (Excluding TA)	(20,222,000)	(21,459,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>47,633,000</b>	<b>49,392,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,400,000</b>	<b>11,291,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,002,000</b>	<b>16,602,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>794,000</b>	<b>2,004,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,869,000</b>	<b>2,049,000</b>
	<b>Total</b>	<b>320,098,000</b>	<b>320,098,000</b>

## NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>	<b>Economic Affairs:</b>		
<b>044</b>	<b>Mining and Manufacturing:</b>		
<b>0443</b>	<b>Administration:</b>		
<b>044301</b>	<b>Administration :</b>		
<b>ID1346</b>	<b>ADMINISTRATION (MAIN SECRETARIAT)</b>		
<b>044301- A01</b>	<b>Employees Related Expenses</b>	<b>257,400,000</b>	<b>238,760,000</b>
044301- A011	Pay 362	136,348,000	121,467,000
044301- A011-1	Pay of Officers (108)	(83,645,000)	(77,645,000)
044301- A011-2	Pay of Other Staff (254)	(52,703,000)	(43,822,000)
044301- A012	Allowances	121,052,000	117,293,000
044301- A012-1	Regular Allowances	(100,830,000)	(95,834,000)
044301- A012-2	Other Allowances (Excluding TA)	(20,222,000)	(21,459,000)
<b>044301- A03</b>	<b>Operating Expenses</b>	<b>47,633,000</b>	<b>49,392,000</b>
044301- A032	Communications	5,160,000	4,923,000
044301- A034	Occupancy Costs	22,459,000	25,125,000
044301- A036	Motor Vehicles	77,000	204,000
044301- A038	Travel & Transportation	13,029,000	13,029,000
044301- A039	General	6,908,000	6,111,000
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>	<b>7,400,000</b>	<b>11,291,000</b>
044301- A041	Pension	7,400,000	11,291,000
<b>044301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,002,000</b>	<b>16,602,000</b>
044301- A052	Grants Domestic	5,002,000	16,602,000
<b>044301- A09</b>	<b>Physical Assets</b>	<b>794,000</b>	<b>2,004,000</b>
044301- A096	Purchase of Plant and Machinery	327,000	1,077,000
044301- A097	Purchase of Furniture and Fixture	467,000	927,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>	<b>1,869,000</b>	<b>2,049,000</b>
044301- A130	Transport	748,000	898,000
044301- A131	Machinery and Equipment	468,000	468,000
044301- A132	Furniture and Fixture	234,000	234,000
044301- A133	Buildings and Structure	93,000	93,000
044301- A137	Computer Equipment	233,000	263,000
044301- A138	General	93,000	93,000

## NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ADMINISTRATION (MAIN SECRETARIAT)</b>		<b>320,098,000</b>	<b>320,098,000</b>
044301	Total- Administration		320,098,000	320,098,000
0443	Total- Administration		320,098,000	320,098,000
044	Total- Mining and Manufacturing		320,098,000	320,098,000
04	Total- Economic Affairs		320,098,000	320,098,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>320,098,000</b>	<b>320,098,000</b>
<b>TOTAL - DEMAND</b>			<b>320,098,000</b>	<b>320,098,000</b>

## NO. 081.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 081

( FC21Y13 )

## OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
044	Mining and Manufacturing	952,354,000	952,354,000
	<b>Total</b>	<b>952,354,000</b>	<b>952,354,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>682,993,000</b>	<b>669,647,600</b>
A011	Pay	344,142,000	335,175,600
A011-1	Pay of Officers	(238,155,000)	(230,268,600)
A011-2	Pay of Other Staff	(105,987,000)	(104,907,000)
A012	Allowances	338,851,000	334,472,000
A012-1	Regular Allowances	(277,693,000)	(273,319,000)
A012-2	Other Allowances (Excluding TA)	(61,158,000)	(61,153,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>268,211,000</b>	<b>282,291,400</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>950,000</b>	<b>415,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	
	<b>Total</b>	<b>952,354,000</b>	<b>952,354,000</b>

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 Economic Affairs:</b>			
<b>044 Mining and Manufacturing:</b>			
<b>0441 Manufacturing:</b>			
<b>044120 Others :</b>			
<b>ID1348 ENGINEERING DEVELOPMENT BOARD</b>			
<b>044120- A01 Employees Related Expenses</b>		<b>124,665,000</b>	<b>120,665,000</b>
044120- A011 Pay		55,000,000	55,000,000
044120- A011-1 Pay of Officers		(41,000,000)	(41,000,000)
044120- A011-2 Pay of Other Staff		(14,000,000)	(14,000,000)
044120- A012 Allowances		69,665,000	65,665,000
044120- A012-1 Regular Allowances		(54,325,000)	(50,325,000)
044120- A012-2 Other Allowances (Excluding TA)		(15,340,000)	(15,340,000)
<b>044120- A03 Operating Expenses</b>		<b>10,598,000</b>	<b>14,598,000</b>
044120- A039 General		10,598,000	14,598,000
<b>Total- ENGINEERING DEVELOPMENT BOARD</b>		<b>135,263,000</b>	<b>135,263,000</b>
<b>ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)</b>			
<b>044120- A01 Employees Related Expenses</b>		<b>48,465,000</b>	<b>52,259,600</b>
044120- A011 Pay		43,795,000	47,589,600
044120- A011-1 Pay of Officers		(38,125,000)	(41,919,600)
044120- A011-2 Pay of Other Staff		(5,670,000)	(5,670,000)
044120- A012 Allowances		4,670,000	4,670,000
044120- A012-1 Regular Allowances		(4,670,000)	(4,670,000)
<b>044120- A03 Operating Expenses</b>		<b>10,598,000</b>	<b>8,478,400</b>
044120- A039 General		10,598,000	8,478,400
<b>Total- NATIONAL PRODUCTIVITY ORGANIZATION (NPO)</b>		<b>59,063,000</b>	<b>60,738,000</b>
044120 Total- Others		194,326,000	196,001,000
0441 Total- Manufacturing		194,326,000	196,001,000
<b>0443 Administration:</b>			
<b>044301 Administration :</b>			
<b>IB0935 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD</b>			
<b>044301- A01 Employees Related Expenses</b>		<b>1,803,000</b>	<b>863,000</b>
044301- A011 Pay	2	1,111,000	550,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
044301- A011-1	Pay of Officers (1)	(790,000)	(466,000)
044301- A011-2	Pay of Other Staff (1)	(321,000)	(84,000)
044301- A012	Allowances	692,000	313,000
044301- A012-1	Regular Allowances	(687,000)	(313,000)
044301- A012-2	Other Allowances (Excluding TA)	(5,000)	
<b>044301- A03</b>	<b>Operating Expenses</b>	<b>44,000</b>	<b>44,000</b>
044301- A038	Travel & Transportation	44,000	44,000
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>	<b>950,000</b>	<b>415,000</b>
044301- A041	Pension	950,000	415,000
<b>044301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	
044301- A052	Grants Domestic	200,000	
<b>Total-</b>	<b>DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD</b>	<b>2,997,000</b>	<b>1,322,000</b>
044301	Total- Administration	2,997,000	1,322,000
0443	Total- Administration	2,997,000	1,322,000
044	Total- Mining and Manufacturing	197,323,000	197,323,000
04	Total- Economic Affairs	197,323,000	197,323,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>197,323,000</b>	<b>197,323,000</b>

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>04</b>			
<b>044</b>			
<b>0441</b>			
<b>044120</b>			
<b>LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE</b>			
<b>044120- A01</b>		<b>239,053,000</b>	<b>239,053,000</b>
044120- A011	Pay	104,700,000	104,700,000
044120- A011-1	Pay of Officers	(43,930,000)	(43,930,000)
044120- A011-2	Pay of Other Staff	(60,770,000)	(60,770,000)
044120- A012	Allowances	134,353,000	134,353,000
044120- A012-1	Regular Allowances	(97,878,000)	(97,878,000)
044120- A012-2	Other Allowances (Excluding TA)	(36,475,000)	(36,475,000)
<b>044120- A03</b>	<b>Operating Expenses</b>	<b>162,640,000</b>	<b>162,640,000</b>
044120- A039	General	162,640,000	162,640,000
<b>Total-</b>	<b>PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE</b>	<b>401,693,000</b>	<b>401,693,000</b>
<b>LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE</b>			
<b>044120- A01</b>	<b>Employees Related Expenses</b>	<b>188,872,000</b>	<b>188,872,000</b>
044120- A011	Pay	90,956,000	90,956,000
044120- A011-1	Pay of Officers	(81,180,000)	(81,180,000)
044120- A011-2	Pay of Other Staff	(9,776,000)	(9,776,000)
044120- A012	Allowances	97,916,000	97,916,000
044120- A012-1	Regular Allowances	(94,338,000)	(94,338,000)
044120- A012-2	Other Allowances (Excluding TA)	(3,578,000)	(3,578,000)
<b>044120- A03</b>	<b>Operating Expenses</b>	<b>67,440,000</b>	<b>67,440,000</b>
044120- A039	General	67,440,000	67,440,000
<b>Total-</b>	<b>SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE</b>	<b>256,312,000</b>	<b>256,312,000</b>
044120	Total- Others	658,005,000	658,005,000
0441	Total- Manufacturing	658,005,000	658,005,000
044	Total- Mining and Manufacturing	658,005,000	658,005,000
04	Total- Economic Affairs	658,005,000	658,005,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>658,005,000</b>	<b>658,005,000</b>

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION		DEMANDS FOR GRANTS		
DIVISION		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>044</b>	<b>Mining and Manufacturing:</b>			
<b>0441</b>	<b>Manufacturing:</b>			
<b>044120</b>	<b>Others :</b>			
<b>KA3040 PAKISTAN GEMS &amp; JEWELLERY DEVELOPMENT COMPANY</b>				
<b>044120- A01</b>	<b>Employees Related Expenses</b>		<b>20,000,000</b>	<b>7,800,000</b>
044120- A011	Pay		20,000,000	7,800,000
044120- A011-1	Pay of Officers		(16,350,000)	(4,993,000)
044120- A011-2	Pay of Other Staff		(3,650,000)	(2,807,000)
<b>044120- A03</b>	<b>Operating Expenses</b>		<b>9,350,000</b>	<b>21,550,000</b>
044120- A039	General		9,350,000	21,550,000
<b>Total- PAKISTAN GEMS &amp; JEWELLERY DEVELOPMENT COMPANY</b>			<b>29,350,000</b>	<b>29,350,000</b>
044120	Total- Others		29,350,000	29,350,000
0441	Total- Manufacturing		29,350,000	29,350,000
<b>0443</b>	<b>Administration:</b>			
<b>044301</b>	<b>Administration :</b>			
<b>KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI</b>				
<b>044301- A01</b>	<b>Employees Related Expenses</b>		<b>60,135,000</b>	<b>60,135,000</b>
044301- A011	Pay		28,580,000	28,580,000
044301- A011-1	Pay of Officers		(16,780,000)	(16,780,000)
044301- A011-2	Pay of Other Staff		(11,800,000)	(11,800,000)
044301- A012	Allowances		31,555,000	31,555,000
044301- A012-1	Regular Allowances		(25,795,000)	(25,795,000)
044301- A012-2	Other Allowances (Excluding TA)		(5,760,000)	(5,760,000)
<b>044301- A03</b>	<b>Operating Expenses</b>		<b>7,541,000</b>	<b>7,541,000</b>
044301- A039	General		7,541,000	7,541,000
<b>Total- PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI</b>			<b>67,676,000</b>	<b>67,676,000</b>
044301	Total- Administration		67,676,000	67,676,000
0443	Total- Administration		67,676,000	67,676,000
044	Total- Mining and Manufacturing		97,026,000	97,026,000
04	Total- Economic Affairs		97,026,000	97,026,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>97,026,000</b>	<b>97,026,000</b>
<b>TOTAL - DEMAND</b>			<b>952,354,000</b>	<b>952,354,000</b>



**NO. 082.- MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 082**

**( FC21X03 )**

**MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,000,000,000	6,000,000,000
041	General Economic, Commercial & Labour Affairs	3,000,000,000	6,371,000,000
044	Mining and Manufacturing	58,905,000	58,905,000
	<b>Total</b>	<b>9,058,905,000</b>	<b>12,429,905,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03	Operating Expenses	58,905,000	58,905,000
A05	Grants, Subsidies and Write off Loans	9,000,000,000	12,371,000,000
	<b>Total</b>	<b>9,058,905,000</b>	<b>12,429,905,000</b>

**NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND  
PRODUCTION DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>			
<b>011212</b>	<b>Subsidies and Miscellaneous Expenditure :</b>			
<b>IB0930 PRODUCTION &amp; SUPPLY OF UREA FERTILIZER PRODUCTION &amp; SUPPLY</b>				
<b>011212- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000,000,000</b>	<b>6,000,000,000</b>
011212- A051	Subsidies		6,000,000,000	6,000,000,000
	<b>Total- PRODUCTION &amp; SUPPLY OF UREA FERTILIZER PRODUCTION &amp; SUPPLY</b>		<b>6,000,000,000</b>	<b>6,000,000,000</b>
011212	Total- Subsidies and Miscellaneous Expenditure		6,000,000,000	6,000,000,000
0112	Total- Financial and Fiscal Affairs		6,000,000,000	6,000,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,000,000,000	6,000,000,000
01	Total- General Public Service		6,000,000,000	6,000,000,000
<b>04</b>	<b>Economic Affairs:</b>			
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>			
<b>0412</b>	<b>Commercial Affairs:</b>			
<b>041213</b>	<b>Subsidies :</b>			
<b>IB0928 SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE</b>				
<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000,000</b>	<b>6,371,000,000</b>
041213- A051	Subsidies		3,000,000,000	6,371,000,000
	<b>Total- SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE</b>		<b>3,000,000,000</b>	<b>6,371,000,000</b>
041213	Total- Subsidies		3,000,000,000	6,371,000,000
0412	Total- Commercial Affairs		3,000,000,000	6,371,000,000
041	Total- General Economic, Commercial & Labour Affairs		3,000,000,000	6,371,000,000
<b>044</b>	<b>Mining and Manufacturing:</b>			
<b>0441</b>	<b>Manufacturing:</b>			
<b>044120</b>	<b>Others :</b>			
<b>IB0931 CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN</b>				
<b>044120- A03</b>	<b>Operating Expenses</b>		<b>36,465,000</b>	<b>36,465,000</b>

**NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND  
PRODUCTION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
044120- A039	General		36,465,000	36,465,000
<b>Total-</b>	<b>CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN</b>		<b>36,465,000</b>	<b>36,465,000</b>
044120	Total- Others		36,465,000	36,465,000
0441	Total- Manufacturing		36,465,000	36,465,000
044	Total- Mining and Manufacturing		36,465,000	36,465,000
04	Total- Economic Affairs		3,036,465,000	6,407,465,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>9,036,465,000</b>	<b>12,407,465,000</b>

**NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND  
PRODUCTION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
04			
044			
0443			
044301			
<b>HQ1302 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE</b>			
044301- A03	Operating Expenses	22,440,000	22,440,000
044301- A039	General	22,440,000	22,440,000
<b>Total-</b>	<b>CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE</b>	<b>22,440,000</b>	<b>22,440,000</b>
044301	Total- Administration	22,440,000	22,440,000
0443	Total- Administration	22,440,000	22,440,000
044	Total- Mining and Manufacturing	22,440,000	22,440,000
04	Total- Economic Affairs	22,440,000	22,440,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>	<b>22,440,000</b>	<b>22,440,000</b>
<b>TOTAL - DEMAND</b>		<b>9,058,905,000</b>	<b>12,429,905,000</b>

## NO. 083.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

## DEMANDS FOR GRANTS

## DEMAND NO. 083

( FC21F30 )

## FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic, Commercial & Labour Affairs	84,103,000	84,103,000
	<b>Total</b>	<b>84,103,000</b>	<b>84,103,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>40,000,000</b>	<b>10,853,000</b>
A011	Pay	27,000,000	4,140,000
A011-1	Pay of Officers	(18,900,000)	(3,850,000)
A011-2	Pay of Other Staff	(8,100,000)	(290,000)
A012	Allowances	13,000,000	6,713,000
A012-1	Regular Allowances	(11,990,000)	(5,703,000)
A012-2	Other Allowances (Excluding TA)	(1,010,000)	(1,010,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>29,281,000</b>	<b>16,939,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,273,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>9,350,000</b>	<b>43,914,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,472,000</b>	<b>6,124,000</b>
	<b>Total</b>	<b>84,103,000</b>	<b>84,103,000</b>

## NO. 083.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>	<b>Economic Affairs:</b>		
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>		
<b>0412</b>	<b>Commercial Affairs:</b>		
<b>041250</b>	<b>OTHERS :</b>		
<b>IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL</b>			
<b>041250- A01</b>	<b>Employees Related Expenses</b>	<b>40,000,000</b>	<b>10,853,000</b>
041250- A011	Pay 39	27,000,000	4,140,000
041250- A011-1	Pay of Officers (12)	(18,900,000)	(3,850,000)
041250- A011-2	Pay of Other Staff (27)	(8,100,000)	(290,000)
041250- A012	Allowances	13,000,000	6,713,000
041250- A012-1	Regular Allowances	(11,990,000)	(5,703,000)
041250- A012-2	Other Allowances (Excluding TA)	(1,010,000)	(1,010,000)
<b>041250- A03</b>	<b>Operating Expenses</b>	<b>29,281,000</b>	<b>16,939,000</b>
041250- A032	Communications	653,000	346,000
041250- A034	Occupancy Costs	4,684,000	1,184,000
041250- A038	Travel & Transportation	6,182,000	2,890,000
041250- A039	General	17,762,000	12,519,000
<b>041250- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,273,000</b>
041250- A041	Pension		2,273,000
<b>041250- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>	<b>4,000,000</b>
041250- A052	Grants Domestic	4,000,000	4,000,000
<b>041250- A09</b>	<b>Physical Assets</b>	<b>9,350,000</b>	<b>43,914,000</b>
041250- A092	Computer Equipment		26,504,000
041250- A095	Purchase of Transport	5,610,000	5,610,000
041250- A096	Purchase of Plant and Machinery	1,870,000	9,230,000
041250- A097	Purchase of Furniture and Fixture	1,870,000	2,570,000
<b>041250- A13</b>	<b>Repairs and Maintenance</b>	<b>1,472,000</b>	<b>6,124,000</b>
041250- A130	Transport	93,000	593,000
041250- A131	Machinery and Equipment	93,000	93,000
041250- A132	Furniture and Fixture	540,000	690,000
041250- A133	Buildings and Structure	467,000	3,767,000
041250- A137	Computer Equipment	279,000	279,000

## NO. 083.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
041250- A138	General			702,000
	<b>Total- FINANCIAL ACTION TASK FORCE SECRETARIAT CELL</b>		<b>84,103,000</b>	<b>84,103,000</b>
041250	Total- OTHERS		84,103,000	84,103,000
0412	Total- Commercial Affairs		84,103,000	84,103,000
041	Total- General Economic, Commercial & Labour Affairs		84,103,000	84,103,000
04	Total- Economic Affairs		84,103,000	84,103,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>84,103,000</b>	<b>84,103,000</b>
	<b>TOTAL - DEMAND</b>		<b>84,103,000</b>	<b>84,103,000</b>





**SECTION XV**

**MINISTRY OF INFORMATION, BROADCASTING AND  
NATIONAL HISTORY AND LITERARY HERITAGE**

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**Demands presented on behalf of the Ministry of Information,  
Broadcasting and National History and Literary Heritage**

**Current Expenditure on Revenue Account**

- 84. Information and Broadcasting Division**
- 85. Other Expenditure of Information and Broadcasting  
Division**
- 86. Miscellaneous Expenditure of Information and  
Broadcasting Division**
- 87. Information Services Abroad**



## NO. 084.- INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 084

( FC21M09 )

## INFORMATION AND BROADCASTING DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
083	Broadcasting and Publishing	116,830,000	116,830,000
086	Admin.of Info, Recreation and Culture	452,941,000	452,941,000
	<b>Total</b>	<b>569,771,000</b>	<b>569,771,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>375,508,000</b>	<b>360,508,000</b>
A011	Pay	170,145,000	158,145,000
A011-1	Pay of Officers	(104,595,000)	(98,595,000)
A011-2	Pay of Other Staff	(65,550,000)	(59,550,000)
A012	Allowances	205,363,000	202,363,000
A012-1	Regular Allowances	(120,196,000)	(120,196,000)
A012-2	Other Allowances (Excluding TA)	(85,167,000)	(82,167,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>132,391,000</b>	<b>143,856,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>21,000,000</b>	<b>18,100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,552,000</b>	<b>27,552,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,440,000</b>	<b>8,323,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,879,000</b>	<b>11,431,000</b>
	<b>Total</b>	<b>569,771,000</b>	<b>569,771,000</b>

## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>083</b>	<b>Broadcasting and Publishing:</b>			
<b>0831</b>	<b>Broadcasting and Publishing:</b>			
<b>083103</b>	<b>publicity :</b>			
<b>ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD</b>				
<b>083103- A01</b>	<b>Employees Related Expenses</b>		<b>76,510,000</b>	<b>76,510,000</b>
083103- A011	Pay	99	32,400,000	32,400,000
083103- A011-1	Pay of Officers	(30)	(22,300,000)	(22,300,000)
083103- A011-2	Pay of Other Staff	(69)	(10,100,000)	(10,100,000)
083103- A012	Allowances		44,110,000	44,110,000
083103- A012-1	Regular Allowances		(23,460,000)	(23,460,000)
083103- A012-2	Other Allowances (Excluding TA)		(20,650,000)	(20,650,000)
<b>083103- A03</b>	<b>Operating Expenses</b>		<b>36,207,000</b>	<b>34,925,000</b>
083103- A032	Communications		4,025,000	2,625,000
083103- A033	Utilities		3,235,000	3,235,000
083103- A034	Occupancy Costs		11,360,000	11,360,000
083103- A036	Motor Vehicles		47,000	47,000
083103- A038	Travel & Transportation		5,995,000	6,293,000
083103- A039	General		11,545,000	11,365,000
<b>083103- A09</b>	<b>Physical Assets</b>		<b>467,000</b>	<b>1,267,000</b>
083103- A096	Purchase of Plant and Machinery		93,000	893,000
083103- A097	Purchase of Furniture and Fixture		374,000	374,000
<b>083103- A13</b>	<b>Repairs and Maintenance</b>		<b>3,646,000</b>	<b>4,128,000</b>
083103- A130	Transport		935,000	935,000
083103- A131	Machinery and Equipment		935,000	735,000
083103- A132	Furniture and Fixture		935,000	735,000
083103- A133	Buildings and Structure		280,000	1,080,000
083103- A137	Computer Equipment		561,000	643,000
<b>Total-</b>	<b>EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD</b>		<b>116,830,000</b>	<b>116,830,000</b>
083103	Total- publicity		116,830,000	116,830,000
0831	Total- Broadcasting and Publishing		116,830,000	116,830,000

## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083	Total- Broadcasting and Publishing	116,830,000	116,830,000
<b>086</b>	<b>Admin.of Info, Recreation and Culture:</b>		
<b>0861</b>	<b>Admin.of Info, Recreation and Culture:</b>		
<b>086101</b>	<b>Administration :</b>		
	<b>ID1356 SECRETARIAT (MAIN)</b>		
<b>086101- A01</b>	<b>Employees Related Expenses</b>	<b>245,781,000</b>	<b>230,781,000</b>
086101- A011	Pay 302	111,000,000	99,000,000
086101- A011-1	Pay of Officers (62)	(63,500,000)	(57,500,000)
086101- A011-2	Pay of Other Staff (240)	(47,500,000)	(41,500,000)
086101- A012	Allowances	134,781,000	131,781,000
086101- A012-1	Regular Allowances	(78,581,000)	(78,581,000)
086101- A012-2	Other Allowances (Excluding TA)	(56,200,000)	(53,200,000)
<b>086101- A03</b>	<b>Operating Expenses</b>	<b>79,196,000</b>	<b>91,996,000</b>
086101- A032	Communications	7,385,000	7,385,000
086101- A034	Occupancy Costs	33,847,000	33,847,000
086101- A036	Motor Vehicles	56,000	56,000
086101- A038	Travel & Transportation	17,762,000	18,762,000
086101- A039	General	20,146,000	31,946,000
<b>086101- A04</b>	<b>Employees Retirement Benefits</b>	<b>21,000,000</b>	<b>17,385,000</b>
086101- A041	Pension	21,000,000	17,385,000
<b>086101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,552,000</b>	<b>27,552,000</b>
086101- A052	Grants Domestic	27,552,000	27,552,000
<b>086101- A09</b>	<b>Physical Assets</b>	<b>2,804,000</b>	<b>6,904,000</b>
086101- A095	Purchase of Transport		3,200,000
086101- A096	Purchase of Plant and Machinery	1,589,000	1,589,000
086101- A097	Purchase of Furniture and Fixture	1,215,000	2,115,000
<b>086101- A13</b>	<b>Repairs and Maintenance</b>	<b>5,234,000</b>	<b>6,234,000</b>
086101- A130	Transport	1,870,000	1,870,000
086101- A131	Machinery and Equipment	1,215,000	1,215,000
086101- A132	Furniture and Fixture	1,215,000	2,215,000
086101- A137	Computer Equipment	934,000	934,000
<b>Total-</b>	<b>SECRETARIAT (MAIN)</b>	<b>381,567,000</b>	<b>380,852,000</b>
<b>ID1362 INTERNET WING</b>			

## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>086101- A01</b>	<b>Employees Related Expenses</b>		<b>8,791,000</b>	<b>8,791,000</b>
086101- A011	Pay	14	4,100,000	4,100,000
086101- A011-1	Pay of Officers	(5)	(2,700,000)	(2,700,000)
086101- A011-2	Pay of Other Staff	(9)	(1,400,000)	(1,400,000)
086101- A012	Allowances		4,691,000	4,691,000
086101- A012-1	Regular Allowances		(2,790,000)	(2,790,000)
086101- A012-2	Other Allowances (Excluding TA)		(1,901,000)	(1,901,000)
<b>086101- A03</b>	<b>Operating Expenses</b>		<b>3,562,000</b>	<b>3,562,000</b>
086101- A038	Travel & Transportation		2,759,000	2,759,000
086101- A039	General		803,000	803,000
<b>086101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
086101- A063	Entertainment & Gifts		1,000	1,000
<b>086101- A13</b>	<b>Repairs and Maintenance</b>		<b>689,000</b>	<b>689,000</b>
086101- A130	Transport		140,000	140,000
086101- A131	Machinery and Equipment		234,000	234,000
086101- A132	Furniture and Fixture		93,000	93,000
086101- A137	Computer Equipment		222,000	222,000
<b>Total- INTERNET WING</b>			<b>13,043,000</b>	<b>13,043,000</b>
<b>ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.</b>				
<b>086101- A01</b>	<b>Employees Related Expenses</b>		<b>11,366,000</b>	<b>11,366,000</b>
086101- A011	Pay	23	5,570,000	5,570,000
086101- A011-1	Pay of Officers	(9)	(3,870,000)	(3,870,000)
086101- A011-2	Pay of Other Staff	(14)	(1,700,000)	(1,700,000)
086101- A012	Allowances		5,796,000	5,796,000
086101- A012-1	Regular Allowances		(3,946,000)	(3,946,000)
086101- A012-2	Other Allowances (Excluding TA)		(1,850,000)	(1,850,000)
<b>086101- A03</b>	<b>Operating Expenses</b>		<b>8,810,000</b>	<b>8,697,000</b>
086101- A032	Communications		188,000	202,000
086101- A033	Utilities		766,000	690,000
086101- A034	Occupancy Costs		5,964,000	5,964,000
086101- A038	Travel & Transportation		1,103,000	963,000
086101- A039	General		789,000	878,000
<b>086101- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>117,000</b>

## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
086101- A096	Purchase of Plant and Machinery		47,000	70,000
086101- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>086101- A13</b>	<b>Repairs and Maintenance</b>		<b>197,000</b>	<b>287,000</b>
086101- A130	Transport		47,000	117,000
086101- A131	Machinery and Equipment		47,000	67,000
086101- A132	Furniture and Fixture		47,000	47,000
086101- A137	Computer Equipment		56,000	56,000
<b>Total-</b>	<b>AUDIT BUREAU OF CIRCULATION ISLAMABAD.</b>		<b>20,467,000</b>	<b>20,467,000</b>
<b>ID2110 CYBER WING</b>				
<b>086101- A01</b>	<b>Employees Related Expenses</b>		<b>23,195,000</b>	<b>23,195,000</b>
086101- A011	Pay 37		11,975,000	11,975,000
086101- A011-1	Pay of Officers (20)		(10,725,000)	(10,725,000)
086101- A011-2	Pay of Other Staff (17)		(1,250,000)	(1,250,000)
086101- A012	Allowances		11,220,000	11,220,000
086101- A012-1	Regular Allowances		(8,020,000)	(8,020,000)
086101- A012-2	Other Allowances (Excluding TA)		(3,200,000)	(3,200,000)
<b>086101- A03</b>	<b>Operating Expenses</b>		<b>940,000</b>	<b>940,000</b>
086101- A038	Travel & Transportation		940,000	940,000
<b>Total-</b>	<b>CYBER WING</b>		<b>24,135,000</b>	<b>24,135,000</b>
086101	Total- Administration		439,212,000	438,497,000
0861	Total- Admin.of Info, Recreation and Culture		439,212,000	438,497,000
086	Total- Admin.of Info, Recreation and Culture		439,212,000	438,497,000
08	Total- Recreation, Culture and Religion		556,042,000	555,327,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>556,042,000</b>	<b>555,327,000</b>

## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>08</b>	<b>Recreation, Culture and Religion:</b>		
<b>086</b>	<b>Admin.of Info, Recreation and Culture:</b>		
<b>0861</b>	<b>Admin.of Info, Recreation and Culture:</b>		
<b>086101</b>	<b>Administration :</b>		
<b>LO0171 AUDIT BUREAU OF CIRCULATION LAHORE</b>			
<b>086101- A01</b>	<b>Employees Related Expenses</b>	<b>4,971,000</b>	<b>4,971,000</b>
086101- A011	Pay 15	2,500,000	2,500,000
086101- A011-1	Pay of Officers (2)	(900,000)	(900,000)
086101- A011-2	Pay of Other Staff (13)	(1,600,000)	(1,600,000)
086101- A012	Allowances	2,471,000	2,471,000
086101- A012-1	Regular Allowances	(1,660,000)	(1,660,000)
086101- A012-2	Other Allowances (Excluding TA)	(811,000)	(811,000)
<b>086101- A03</b>	<b>Operating Expenses</b>	<b>1,979,000</b>	<b>1,979,000</b>
086101- A032	Communications	84,000	84,000
086101- A033	Utilities	135,000	135,000
086101- A034	Occupancy Costs	1,542,000	1,542,000
086101- A038	Travel & Transportation	149,000	161,000
086101- A039	General	69,000	57,000
<b>086101- A04</b>	<b>Employees Retirement Benefits</b>		<b>375,000</b>
086101- A041	Pension		375,000
<b>086101- A09</b>	<b>Physical Assets</b>	<b>19,000</b>	<b>19,000</b>
086101- A097	Purchase of Furniture and Fixture	19,000	19,000
<b>086101- A13</b>	<b>Repairs and Maintenance</b>	<b>37,000</b>	<b>37,000</b>
086101- A130	Transport	9,000	9,000
086101- A131	Machinery and Equipment	9,000	9,000
086101- A132	Furniture and Fixture	9,000	9,000
086101- A137	Computer Equipment	10,000	10,000
<b>Total-</b>	<b>AUDIT BUREAU OF CIRCULATION LAHORE</b>	<b>7,006,000</b>	<b>7,381,000</b>
086101	Total- Administration	7,006,000	7,381,000
0861	Total- Admin.of Info, Recreation and Culture	7,006,000	7,381,000
086	Total- Admin.of Info, Recreation and Culture	7,006,000	7,381,000
08	Total- Recreation, Culture and Religion	7,006,000	7,381,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>	<b>7,006,000</b>	<b>7,381,000</b>



## NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>086</b>	<b>Admin.of Info, Recreation and Culture:</b>			
<b>0861</b>	<b>Admin.of Info, Recreation and Culture:</b>			
<b>086101</b>	<b>Administration :</b>			
<b>KA0207 AUDIT BUREAU OF CIRCULATION KARACHI</b>				
<b>086101- A01</b>	<b>Employees Related Expenses</b>		<b>4,894,000</b>	<b>4,894,000</b>
086101- A011	Pay	16	2,600,000	2,600,000
086101- A011-1	Pay of Officers	(2)	(600,000)	(600,000)
086101- A011-2	Pay of Other Staff	(14)	(2,000,000)	(2,000,000)
086101- A012	Allowances		2,294,000	2,294,000
086101- A012-1	Regular Allowances		(1,739,000)	(1,739,000)
086101- A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)
<b>086101- A03</b>	<b>Operating Expenses</b>		<b>1,697,000</b>	<b>1,757,000</b>
086101- A032	Communications		56,000	56,000
086101- A033	Utilities		159,000	159,000
086101- A034	Occupancy Costs		1,296,000	1,296,000
086101- A038	Travel & Transportation		117,000	177,000
086101- A039	General		69,000	69,000
<b>086101- A04</b>	<b>Employees Retirement Benefits</b>			<b>340,000</b>
086101- A041	Pension			340,000
<b>086101- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>16,000</b>
086101- A096	Purchase of Plant and Machinery		28,000	8,000
086101- A097	Purchase of Furniture and Fixture		28,000	8,000
<b>086101- A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>56,000</b>
086101- A130	Transport		19,000	19,000
086101- A131	Machinery and Equipment		19,000	9,000
086101- A132	Furniture and Fixture		19,000	9,000
086101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>AUDIT BUREAU OF CIRCULATION KARACHI</b>		<b>6,723,000</b>	<b>7,063,000</b>
086101	Total- Administration		6,723,000	7,063,000
0861	Total- Admin.of Info, Recreation and Culture		6,723,000	7,063,000
086	Total- Admin.of Info, Recreation and Culture		6,723,000	7,063,000
08	Total- Recreation, Culture and Religion		6,723,000	7,063,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>6,723,000</b>	<b>7,063,000</b>
<b>TOTAL - DEMAND</b>			<b>569,771,000</b>	<b>569,771,000</b>

## NO. 085.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 085

( FC21Y14 )

## OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic, Commercial & Labour Affairs	19,776,000	19,776,000
082	Cultural Services	8,066,000	5,566,000
083	Broadcasting and Publishing	1,256,478,000	1,264,557,000
	<b>Total</b>	<b>1,284,320,000</b>	<b>1,289,899,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>831,770,000</b>	<b>827,270,000</b>
A011	Pay	452,609,000	449,809,000
A011-1	Pay of Officers	(203,803,000)	(201,803,000)
A011-2	Pay of Other Staff	(248,806,000)	(248,006,000)
A012	Allowances	379,161,000	377,461,000
A012-1	Regular Allowances	(268,796,000)	(267,996,000)
A012-2	Other Allowances (Excluding TA)	(110,365,000)	(109,465,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>344,108,000</b>	<b>358,029,250</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>27,650,000</b>	<b>24,501,440</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>49,010,000</b>	<b>40,410,760</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,911,000</b>	<b>16,780,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,871,000</b>	<b>22,907,550</b>
	<b>Total</b>	<b>1,284,320,000</b>	<b>1,289,899,000</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>			
<b>0413</b>	<b>General Labour Affairs:</b>			
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATION :</b>			
<b>IB0997</b>	<b>IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).</b>			
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>15,729,000</b>	<b>15,729,000</b>
041304- A011	Pay	25	10,276,000	10,276,000
041304- A011-1	Pay of Officers	(5)	(7,020,000)	(7,020,000)
041304- A011-2	Pay of Other Staff	(20)	(3,256,000)	(3,256,000)
041304- A012	Allowances		5,453,000	5,453,000
041304- A012-1	Regular Allowances		(4,183,000)	(4,183,000)
041304- A012-2	Other Allowances (Excluding TA)		(1,270,000)	(1,270,000)
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>3,574,000</b>	<b>3,694,000</b>
041304- A032	Communications		267,000	267,000
041304- A033	Utilities		318,000	318,000
041304- A034	Occupancy Costs		2,337,000	2,337,000
041304- A038	Travel & Transportation		504,000	504,000
041304- A039	General		148,000	268,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>25,000</b>	<b>25,000</b>
041304- A041	Pension		25,000	25,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>448,000</b>	<b>328,000</b>
041304- A130	Transport		93,000	93,000
041304- A131	Machinery and Equipment		84,000	84,000
041304- A132	Furniture and Fixture		93,000	93,000
041304- A133	Buildings and Structure		178,000	58,000
<b>Total-</b>	<b>IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).</b>		<b>19,776,000</b>	<b>19,776,000</b>
041304	Total- REGULATION OF MAN-MANAGEMENT RELATION		19,776,000	19,776,000
0413	Total- General Labour Affairs		19,776,000	19,776,000
041	Total- General Economic,Commercial & Labour Affairs		19,776,000	19,776,000
04	Total- Economic Affairs		19,776,000	19,776,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082105</b>	<b>Promotion of Culutural activities :</b>			
<b>IB0994 PAK NATIONAL CENTRE (SURPLUS POOL)</b>				
<b>082105- A01</b>	<b>Employees Related Expenses</b>		<b>5,814,000</b>	<b>3,314,000</b>
082105- A011	Pay	21	2,766,000	1,966,000
082105- A011-1	Pay of Officers	(6)	(1,250,000)	(1,250,000)
082105- A011-2	Pay of Other Staff	(15)	(1,516,000)	(716,000)
082105- A012	Allowances		3,048,000	1,348,000
082105- A012-1	Regular Allowances		(2,048,000)	(1,248,000)
082105- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(100,000)
<b>082105- A03</b>	<b>Operating Expenses</b>		<b>734,000</b>	<b>734,000</b>
082105- A032	Communications		14,000	14,000
082105- A034	Occupancy Costs		280,000	280,000
082105- A038	Travel & Transportation		374,000	374,000
082105- A039	General		66,000	66,000
<b>082105- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,500,000</b>
082105- A041	Pension		1,500,000	1,500,000
<b>082105- A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
082105- A132	Furniture and Fixture		9,000	9,000
082105- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>PAK NATIONAL CENTRE (SURPLUS POOL)</b>		<b>8,066,000</b>	<b>5,566,000</b>
082105	Total- Promotion of Culutural activities		8,066,000	5,566,000
0821	Total- Cultural Services		8,066,000	5,566,000
082	Total- Cultural Services		8,066,000	5,566,000
<b>083</b>	<b>Broadcasting and Publishing:</b>			
<b>0831</b>	<b>Broadcasting and Publishing:</b>			
<b>083101</b>	<b>Grants for Broadcasting and Publishing :</b>			
<b>IB1001 INFORMATION COMMISSION</b>				
<b>083101- A01</b>	<b>Employees Related Expenses</b>		<b>34,710,000</b>	<b>34,710,000</b>
083101- A011	Pay	16	22,000,000	22,000,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083101- A011-1	Pay of Officers (8)	(13,300,000)	(13,300,000)
083101- A011-2	Pay of Other Staff (8)	(8,700,000)	(8,700,000)
083101- A012	Allowances	12,710,000	12,710,000
083101- A012-1	Regular Allowances	(9,360,000)	(9,360,000)
083101- A012-2	Other Allowances (Excluding TA)	(3,350,000)	(3,350,000)
<b>083101- A03</b>	<b>Operating Expenses</b>	<b>23,136,000</b>	<b>22,036,000</b>
083101- A032	Communications	1,028,000	1,028,000
083101- A033	Utilities	1,280,000	1,280,000
083101- A034	Occupancy Costs	8,134,000	7,434,000
083101- A038	Travel & Transportation	3,178,000	2,978,000
083101- A039	General	9,516,000	9,316,000
<b>083101- A09</b>	<b>Physical Assets</b>	<b>6,077,000</b>	<b>5,877,000</b>
083101- A095	Purchase of Transport	1,870,000	1,870,000
083101- A096	Purchase of Plant and Machinery	1,870,000	1,670,000
083101- A097	Purchase of Furniture and Fixture	2,337,000	2,337,000
<b>083101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,717,000</b>	<b>3,017,000</b>
083101- A130	Transport	467,000	467,000
083101- A131	Machinery and Equipment	467,000	467,000
083101- A132	Furniture and Fixture	467,000	467,000
083101- A133	Buildings and Structure	93,000	993,000
083101- A137	Computer Equipment	223,000	623,000
<b>Total-</b>	<b>INFORMATION COMMISSION</b>	<b>65,640,000</b>	<b>65,640,000</b>
083101	Total- Grants for Broadcasting and Publishing	65,640,000	65,640,000

**083102 films censorship and publications :**

**IB0995 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD**

<b>083102- A01</b>	<b>Employees Related Expenses</b>	<b>116,559,000</b>	<b>116,559,000</b>
083102- A011	Pay 138	68,540,000	68,540,000
083102- A011-1	Pay of Officers (23)	(28,435,000)	(28,435,000)
083102- A011-2	Pay of Other Staff (115)	(40,105,000)	(40,105,000)
083102- A012	Allowances	48,019,000	48,019,000
083102- A012-1	Regular Allowances	(39,489,000)	(39,489,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**
**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083102- A012-2		(8,530,000)	(8,530,000)
<b>083102- A03</b>		<b>46,333,000</b>	<b>49,145,100</b>
083102- A032		1,216,000	1,406,000
083102- A033		2,617,000	2,680,600
083102- A034		31,891,000	31,891,000
083102- A038		2,804,000	3,882,500
083102- A039		7,805,000	9,285,000
<b>083102- A04</b>		<b>5,000,000</b>	<b>4,607,000</b>
083102- A041		5,000,000	4,607,000
<b>083102- A05</b>		<b>5,300,000</b>	<b>5,300,000</b>
083102- A052		5,300,000	5,300,000
<b>083102- A09</b>		<b>888,000</b>	<b>888,000</b>
083102- A096		841,000	841,000
083102- A097		47,000	47,000
<b>083102- A13</b>		<b>1,992,000</b>	<b>2,242,000</b>
083102- A130		561,000	561,000
083102- A131		467,000	717,000
083102- A132		327,000	327,000
083102- A137		637,000	637,000
<b>Total-</b>		<b>176,072,000</b>	<b>178,741,100</b>
<b>DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD</b>			
<b>IB0996 FILM WING ISLAMABAD.</b>			
<b>083102- A01</b>		<b>6,180,000</b>	<b>6,180,000</b>
083102- A011	3	1,600,000	1,600,000
083102- A011-1		(100,000)	(100,000)
083102- A011-2	(3)	(1,500,000)	(1,500,000)
083102- A012		4,580,000	4,580,000
083102- A012-1		(3,720,000)	(3,720,000)
083102- A012-2		(860,000)	(860,000)
<b>083102- A03</b>		<b>1,861,000</b>	<b>1,853,800</b>
083102- A034		701,000	701,000
083102- A038		291,000	291,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083102- A039	General	869,000	861,800
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>40,000</b>
083102- A041	Pension	200,000	40,000
<b>083102- A09</b>	<b>Physical Assets</b>	<b>234,000</b>	<b>234,000</b>
083102- A096	Purchase of Plant and Machinery	187,000	187,000
083102- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>	<b>420,000</b>	<b>321,100</b>
083102- A130	Transport	131,000	48,800
083102- A131	Machinery and Equipment	131,000	131,000
083102- A132	Furniture and Fixture	131,000	131,000
083102- A137	Computer Equipment	27,000	10,300
<b>Total- FILM WING ISLAMABAD.</b>		<b>8,895,000</b>	<b>8,628,900</b>
<b>IB0998 ELECTRONIC MEDIA RELATION WING</b>			
<b>083102- A01</b>	<b>Employees Related Expenses</b>	<b>26,611,000</b>	<b>26,611,000</b>
083102- A011	Pay 59	14,790,000	14,790,000
083102- A011-1	Pay of Officers (12)	(6,280,000)	(6,280,000)
083102- A011-2	Pay of Other Staff (47)	(8,510,000)	(8,510,000)
083102- A012	Allowances	11,821,000	11,821,000
083102- A012-1	Regular Allowances	(9,599,000)	(9,599,000)
083102- A012-2	Other Allowances (Excluding TA)	(2,222,000)	(2,222,000)
<b>083102- A03</b>	<b>Operating Expenses</b>	<b>19,707,000</b>	<b>20,547,800</b>
083102- A032	Communications	11,520,000	11,520,000
083102- A033	Utilities	421,000	309,000
083102- A034	Occupancy Costs	4,020,000	4,020,000
083102- A038	Travel & Transportation	1,963,000	2,098,600
083102- A039	General	1,783,000	2,600,200
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>100,000</b>
083102- A041	Pension	100,000	100,000
<b>083102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,300,000</b>	<b>1,300,000</b>
083102- A052	Grants Domestic	5,300,000	1,300,000
<b>083102- A09</b>	<b>Physical Assets</b>	<b>673,000</b>	<b>673,000</b>
083102- A096	Purchase of Plant and Machinery	617,000	617,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
083102- A097	Purchase of Furniture and Fixture		56,000	56,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,209,000</b>	<b>5,409,000</b>
083102- A130	Transport		561,000	561,000
083102- A131	Machinery and Equipment		467,000	1,267,000
083102- A132	Furniture and Fixture		374,000	1,174,000
083102- A137	Computer Equipment		807,000	2,407,000
<b>Total- ELECTRONIC MEDIA RELATION WING</b>			<b>54,600,000</b>	<b>54,640,800</b>
<b>IB0999 CENTRAL BOARD OF FILM CENSORS</b>				
<b>083102- A01</b>	<b>Employees Related Expenses</b>		<b>15,901,000</b>	<b>15,901,000</b>
083102- A011	Pay	32	9,585,000	9,585,000
083102- A011-1	Pay of Officers	(9)	(4,493,000)	(4,493,000)
083102- A011-2	Pay of Other Staff	(23)	(5,092,000)	(5,092,000)
083102- A012	Allowances		6,316,000	6,316,000
083102- A012-1	Regular Allowances		(5,366,000)	(5,366,000)
083102- A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)
<b>083102- A03</b>	<b>Operating Expenses</b>		<b>3,660,000</b>	<b>4,767,000</b>
083102- A032	Communications		192,000	1,392,000
083102- A033	Utilities		420,000	630,000
083102- A034	Occupancy Costs		1,870,000	1,870,000
083102- A038	Travel & Transportation		794,000	574,000
083102- A039	General		384,000	301,000
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>500,000</b>
083102- A041	Pension		100,000	500,000
<b>083102- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>994,000</b>
083102- A092	Computer Equipment			900,000
083102- A096	Purchase of Plant and Machinery		47,000	47,000
083102- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>265,000</b>
083102- A130	Transport		65,000	125,000
083102- A131	Machinery and Equipment		28,000	28,000
083102- A132	Furniture and Fixture		28,000	61,000
083102- A137	Computer Equipment		47,000	47,000



**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DEMANDS FOR GRANTS**  
**DIVISION**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083102- A138	General	4,000	4,000
<b>Total-</b>	<b>CENTRAL BOARD OF FILM CENSORS</b>	<b>19,927,000</b>	<b>22,427,000</b>
083102	Total- films censorship and publications	259,494,000	264,437,800
<b>083104 public relations :</b>			
<b>IB0985 PRESS INFORMATION DEPARTMENT</b>			
<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>299,945,000</b>	<b>299,945,000</b>
083104- A011	Pay 479	157,350,000	157,350,000
083104- A011-1	Pay of Officers (131)	(71,650,000)	(71,650,000)
083104- A011-2	Pay of Other Staff (348)	(85,700,000)	(85,700,000)
083104- A012	Allowances	142,595,000	142,595,000
083104- A012-1	Regular Allowances	(87,695,000)	(87,695,000)
083104- A012-2	Other Allowances (Excluding TA)	(54,900,000)	(54,900,000)
<b>083104- A03</b>	<b>Operating Expenses</b>	<b>157,713,000</b>	<b>163,942,000</b>
083104- A032	Communications	6,311,000	6,311,000
083104- A033	Utilities	6,129,000	6,129,000
083104- A034	Occupancy Costs	77,666,000	78,666,000
083104- A036	Motor Vehicles	93,000	93,000
083104- A038	Travel & Transportation	31,790,000	30,290,000
083104- A039	General	35,724,000	42,453,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>	<b>8,340,000</b>	<b>6,590,000</b>
083104- A041	Pension	8,340,000	6,590,000
<b>083104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,000,000</b>	<b>23,000,000</b>
083104- A052	Grants Domestic	25,000,000	23,000,000
<b>083104- A09</b>	<b>Physical Assets</b>	<b>2,992,000</b>	<b>4,392,000</b>
083104- A092	Computer Equipment		1,400,000
083104- A096	Purchase of Plant and Machinery	1,496,000	1,496,000
083104- A097	Purchase of Furniture and Fixture	1,496,000	1,496,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>	<b>5,797,000</b>	<b>5,897,000</b>
083104- A130	Transport	3,740,000	3,740,000
083104- A131	Machinery and Equipment	654,000	654,000
083104- A132	Furniture and Fixture	748,000	748,000
083104- A133	Buildings and Structure	467,000	467,000
083104- A137	Computer Equipment	141,000	241,000
083104- A138	General	47,000	47,000
<b>Total-</b>	<b>PRESS INFORMATION DEPARTMENT</b>	<b>499,787,000</b>	<b>503,766,000</b>
083104	Total- public relations	499,787,000	503,766,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>083120 Others :</b>				
<b>IB0993 INFORMATION SERVICES ACADEMY</b>				
<b>083120- A01</b>	<b>Employees Related Expenses</b>		<b>35,311,000</b>	<b>33,311,000</b>
083120- A011	Pay	58	20,320,000	18,320,000
083120- A011-1	Pay of Officers	(23)	(13,740,000)	(11,740,000)
083120- A011-2	Pay of Other Staff	(35)	(6,580,000)	(6,580,000)
083120- A012	Allowances		14,991,000	14,991,000
083120- A012-1	Regular Allowances		(11,380,000)	(11,380,000)
083120- A012-2	Other Allowances (Excluding TA)		(3,611,000)	(3,611,000)
<b>083120- A03</b>	<b>Operating Expenses</b>		<b>17,977,000</b>	<b>19,772,000</b>
083120- A032	Communications		336,000	796,000
083120- A033	Utilities		2,589,000	2,589,000
083120- A034	Occupancy Costs		9,256,000	11,256,000
083120- A036	Motor Vehicles		19,000	19,000
083120- A038	Travel & Transportation		2,720,000	2,920,000
083120- A039	General		3,057,000	2,192,000
<b>083120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,028,000</b>
083120- A041	Pension		1,100,000	1,028,000
<b>083120- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>501,000</b>
083120- A096	Purchase of Plant and Machinery		187,000	195,000
083120- A097	Purchase of Furniture and Fixture		187,000	306,000
<b>083120- A13</b>	<b>Repairs and Maintenance</b>		<b>838,000</b>	<b>988,000</b>
083120- A130	Transport		280,000	530,000
083120- A131	Machinery and Equipment		93,000	93,000
083120- A132	Furniture and Fixture		93,000	43,000
083120- A133	Buildings and Structure		93,000	43,000
083120- A137	Computer Equipment		279,000	279,000
<b>Total-</b>	<b>INFORMATION SERVICES ACADEMY</b>		<b>55,600,000</b>	<b>55,600,000</b>
083120	Total- Others		55,600,000	55,600,000
0831	Total- Broadcasting and Publishing		880,521,000	889,443,800
083	Total- Broadcasting and Publishing		880,521,000	889,443,800
08	Total- Recreation, Culture and Religion		888,587,000	895,009,800
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>908,363,000</b>	<b>914,785,800</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>083</b>	<b>Broadcasting and Publishing:</b>			
<b>0831</b>	<b>Broadcasting and Publishing:</b>			
<b>083102</b>	<b>films censorship and publications :</b>			
<b>LO1371 PAK JAMHURIAT WEEKLY (URDU) LAHORE</b>				
<b>083102- A01</b>	<b>Employees Related Expenses</b>		<b>9,700,000</b>	<b>9,700,000</b>
083102- A011	Pay	22	5,655,000	5,655,000
083102- A011-1	Pay of Officers	(4)	(2,500,000)	(2,500,000)
083102- A011-2	Pay of Other Staff	(18)	(3,155,000)	(3,155,000)
083102- A012	Allowances		4,045,000	4,045,000
083102- A012-1	Regular Allowances		(3,195,000)	(3,195,000)
083102- A012-2	Other Allowances (Excluding TA)		(850,000)	(850,000)
<b>083102- A03</b>	<b>Operating Expenses</b>		<b>3,232,000</b>	<b>3,788,625</b>
083102- A032	Communications		159,000	99,000
083102- A033	Utilities		319,000	291,000
083102- A034	Occupancy Costs		1,309,000	1,697,325
083102- A038	Travel & Transportation		369,000	330,300
083102- A039	General		1,076,000	1,371,000
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>		<b>890,000</b>	<b>840,000</b>
083102- A041	Pension		890,000	840,000
<b>083102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,300,000</b>	<b>3,300,000</b>
083102- A052	Grants Domestic		3,300,000	3,300,000
<b>083102- A09</b>	<b>Physical Assets</b>		<b>178,000</b>	<b>178,000</b>
083102- A096	Purchase of Plant and Machinery		131,000	131,000
083102- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>		<b>256,000</b>	<b>233,200</b>
083102- A130	Transport		65,000	65,000
083102- A131	Machinery and Equipment		65,000	65,000
083102- A132	Furniture and Fixture		65,000	65,000
083102- A137	Computer Equipment		61,000	38,200
<b>Total-</b>	<b>PAK JAMHURIAT WEEKLY (URDU) LAHORE</b>		<b>17,556,000</b>	<b>18,039,825</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>LO1372 FILM &amp; PUBLICATION</b>				
<b>083102- A01</b>	<b>Employees Related Expenses</b>		<b>9,756,000</b>	<b>9,756,000</b>
083102- A011	Pay	11	5,650,000	5,650,000
083102- A011-1	Pay of Officers	(2)	(3,800,000)	(3,800,000)
083102- A011-2	Pay of Other Staff	(9)	(1,850,000)	(1,850,000)
083102- A012	Allowances		4,106,000	4,106,000
083102- A012-1	Regular Allowances		(3,379,000)	(3,379,000)
083102- A012-2	Other Allowances (Excluding TA)		(727,000)	(727,000)
<b>083102- A03</b>	<b>Operating Expenses</b>		<b>3,327,000</b>	<b>3,551,588</b>
083102- A032	Communications		159,000	159,000
083102- A033	Utilities		327,000	297,624
083102- A034	Occupancy Costs		1,823,000	2,197,314
083102- A038	Travel & Transportation		500,000	379,650
083102- A039	General		518,000	518,000
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>		<b>126,000</b>	
083102- A041	Pension		126,000	
<b>083102- A09</b>	<b>Physical Assets</b>		<b>234,000</b>	<b>234,000</b>
083102- A096	Purchase of Plant and Machinery		117,000	117,000
083102- A097	Purchase of Furniture and Fixture		117,000	117,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>		<b>308,000</b>	<b>272,750</b>
083102- A130	Transport		47,000	47,000
083102- A131	Machinery and Equipment		70,000	70,000
083102- A132	Furniture and Fixture		70,000	70,000
083102- A137	Computer Equipment		121,000	85,750
<b>Total- FILM &amp; PUBLICATION</b>			<b>13,751,000</b>	<b>13,814,338</b>
<b>LO1373 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE</b>				
<b>083102- A01</b>	<b>Employees Related Expenses</b>		<b>1,320,000</b>	<b>1,320,000</b>
083102- A011	Pay	4	700,000	700,000
083102- A011-1	Pay of Officers	(1)	(500,000)	(500,000)
083102- A011-2	Pay of Other Staff	(3)	(200,000)	(200,000)
083102- A012	Allowances		620,000	620,000
083102- A012-1	Regular Allowances		(410,000)	(410,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
083102- A012-2		(210,000)	(210,000)
<b>083102- A03</b>		<b>2,005,000</b>	<b>2,023,337</b>
083102- A032		103,000	103,000
083102- A034		187,000	108,677
083102- A038		178,000	34,660
083102- A039		1,537,000	1,777,000
<b>083102- A09</b>		<b>75,000</b>	<b>75,000</b>
083102- A096		56,000	56,000
083102- A097		19,000	19,000
<b>083102- A13</b>		<b>108,000</b>	<b>97,500</b>
083102- A131		28,000	28,000
083102- A132		28,000	28,000
083102- A137		52,000	41,500
<b>Total- DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE</b>		<b>3,508,000</b>	<b>3,515,837</b>
083102 Total- films censorship and publications		34,815,000	35,370,000
<b>083104 public relations :</b>			
<b>FD0300 PRESS INFORMATION OFFICER FSD</b>			
<b>083104- A01</b>		<b>9,686,000</b>	<b>9,686,000</b>
083104- A011	13	4,942,000	4,942,000
083104- A011-1	(2)	(1,439,000)	(1,439,000)
083104- A011-2	(11)	(3,503,000)	(3,503,000)
083104- A012		4,744,000	4,744,000
083104- A012-1		(3,374,000)	(3,374,000)
083104- A012-2		(1,370,000)	(1,370,000)
<b>083104- A03</b>		<b>1,398,000</b>	<b>1,458,000</b>
083104- A032		130,000	130,000
083104- A033		160,000	187,000
083104- A034		570,000	570,000
083104- A038		244,000	334,000
083104- A039		294,000	237,000
<b>083104- A09</b>		<b>186,000</b>	<b>126,000</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	33,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>187,000</b>	<b>187,000</b>
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
<b>Total- PRESS INFORMATION OFFICER FSD</b>			<b>11,457,000</b>	<b>11,457,000</b>
<b>LO1374 REG INFORMATION OFFICE ( LO0175 )</b>				
<b>083104- A01</b>	<b>Employees Related Expenses</b>		<b>42,401,000</b>	<b>42,401,000</b>
083104- A011	Pay	69	24,293,000	24,293,000
083104- A011-1	Pay of Officers	(14)	(10,073,000)	(10,073,000)
083104- A011-2	Pay of Other Staff	(55)	(14,220,000)	(14,220,000)
083104- A012	Allowances		18,108,000	18,108,000
083104- A012-1	Regular Allowances		(11,758,000)	(11,758,000)
083104- A012-2	Other Allowances (Excluding TA)		(6,350,000)	(6,350,000)
<b>083104- A03</b>	<b>Operating Expenses</b>		<b>16,255,000</b>	<b>16,219,000</b>
083104- A032	Communications		591,000	735,000
083104- A033	Utilities		1,013,000	1,173,000
083104- A034	Occupancy Costs		9,957,000	9,497,000
083104- A038	Travel & Transportation		2,586,000	2,686,000
083104- A039	General		2,108,000	2,128,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,300,000</b>	<b>1,711,240</b>
083104- A041	Pension		2,300,000	1,711,240
<b>083104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>588,760</b>
083104- A052	Grants Domestic			588,760
<b>083104- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
083104- A096	Purchase of Plant and Machinery		187,000	187,000
083104- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>850,000</b>	<b>886,000</b>
083104- A130	Transport		467,000	467,000
083104- A131	Machinery and Equipment		187,000	187,000
083104- A132	Furniture and Fixture		140,000	140,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
083104- A137	Computer Equipment		47,000	47,000
083104- A138	General		9,000	45,000
<b>Total- REG INFORMATION OFFICE ( LO0175 )</b>			<b>62,180,000</b>	<b>62,180,000</b>
<b>MN3007 INFORMATION OFFR P I D MULTAN (PER EST )</b>				
<b>083104- A01</b>	<b>Employees Related Expenses</b>		<b>12,368,000</b>	<b>12,368,000</b>
083104- A011	Pay	13	5,442,000	5,442,000
083104- A011-1	Pay of Officers	(3)	(3,196,000)	(3,196,000)
083104- A011-2	Pay of Other Staff	(10)	(2,246,000)	(2,246,000)
083104- A012	Allowances		6,926,000	6,926,000
083104- A012-1	Regular Allowances		(5,156,000)	(5,156,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(1,770,000)
<b>083104- A03</b>	<b>Operating Expenses</b>		<b>1,504,000</b>	<b>1,420,000</b>
083104- A032	Communications		177,000	177,000
083104- A033	Utilities		291,000	291,000
083104- A034	Occupancy Costs		535,000	535,000
083104- A038	Travel & Transportation		317,000	327,000
083104- A039	General		184,000	90,000
<b>083104- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>178,000</b>
083104- A096	Purchase of Plant and Machinery		47,000	178,000
083104- A097	Purchase of Furniture and Fixture		47,000	
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>	<b>131,000</b>
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		19,000	19,000
083104- A132	Furniture and Fixture		19,000	19,000
<b>Total- INFORMATION OFFR P I D MULTAN (PER EST )</b>			<b>14,097,000</b>	<b>14,097,000</b>
083104	Total- public relations		87,734,000	87,734,000
0831	Total- Broadcasting and Publishing		122,549,000	123,104,000
083	Total- Broadcasting and Publishing		122,549,000	123,104,000
08	Total- Recreation, Culture and Religion		122,549,000	123,104,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>122,549,000</b>	<b>123,104,000</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>08 Recreation, Culture and Religion:</b>			
<b>083 Broadcasting and Publishing:</b>			
<b>0831 Broadcasting and Publishing:</b>			
<b>083102 films censorship and publications :</b>			
<b>PR7011 ASSTT FILM PRODUCER DTE OF FILM &amp; PUBLICATION</b>			
<b>083102- A01</b>	<b>Employees Related Expenses</b>	<b>7,610,000</b>	<b>7,610,000</b>
083102- A011	Pay 2	4,500,000	4,500,000
083102- A011-1	Pay of Officers (2)	(1,500,000)	(1,500,000)
083102- A011-2	Pay of Other Staff	(3,000,000)	(3,000,000)
083102- A012	Allowances	3,110,000	3,110,000
083102- A012-1	Regular Allowances	(2,610,000)	(2,610,000)
083102- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)
<b>083102- A03</b>	<b>Operating Expenses</b>	<b>486,000</b>	<b>486,000</b>
083102- A034	Occupancy Costs	421,000	421,000
083102- A038	Travel & Transportation	28,000	28,000
083102- A039	General	37,000	37,000
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,010,000</b>	<b>202,000</b>
083102- A041	Pension	1,010,000	202,000
<b>083102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>500,000</b>
083102- A052	Grants Domestic	2,500,000	500,000
<b>Total-</b>	<b>ASSTT FILM PRODUCER DTE OF FILM &amp; PUBLICATION</b>	<b>11,606,000</b>	<b>8,798,000</b>
083102	Total- films censorship and publications	11,606,000	8,798,000
<b>083104 public relations :</b>			
<b>PR7012 DY DIR GEN INFORMATION OFF P I DEPTT</b>			
<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>26,616,000</b>	<b>26,616,000</b>
083104- A011	Pay 68	13,480,000	13,480,000
083104- A011-1	Pay of Officers (14)	(5,360,000)	(5,360,000)
083104- A011-2	Pay of Other Staff (54)	(8,120,000)	(8,120,000)
083104- A012	Allowances	13,136,000	13,136,000
083104- A012-1	Regular Allowances	(8,836,000)	(8,836,000)
083104- A012-2	Other Allowances (Excluding TA)	(4,300,000)	(4,300,000)



**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>083104- A03</b>	<b>Operating Expenses</b>		<b>6,800,000</b>	<b>6,990,000</b>
083104- A032	Communications		496,000	496,000
083104- A033	Utilities		472,000	472,000
083104- A034	Occupancy Costs		4,206,000	4,206,000
083104- A038	Travel & Transportation		927,000	1,140,000
083104- A039	General		699,000	676,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>		<b>310,000</b>	<b>100,000</b>
083104- A041	Pension		310,000	100,000
<b>083104- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
083104- A096	Purchase of Plant and Machinery		187,000	187,000
083104- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>364,000</b>	<b>384,000</b>
083104- A130	Transport		187,000	187,000
083104- A131	Machinery and Equipment		93,000	93,000
083104- A132	Furniture and Fixture		75,000	75,000
083104- A137	Computer Equipment		9,000	29,000
<b>Total-</b>	<b>DY DIR GEN INFORMATION OFF P I DEPTT</b>		<b>34,464,000</b>	<b>34,464,000</b>
083104	Total- public relations		34,464,000	34,464,000
0831	Total- Broadcasting and Publishing		46,070,000	43,262,000
083	Total- Broadcasting and Publishing		46,070,000	43,262,000
08	Total- Recreation, Culture and Religion		46,070,000	43,262,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>46,070,000</b>	<b>43,262,000</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>08</b>	<b>Recreation, Culture and Religion:</b>		
<b>083</b>	<b>Broadcasting and Publishing:</b>		
<b>0831</b>	<b>Broadcasting and Publishing:</b>		
<b>083102</b>	<b>films censorship and publications :</b>		
<b>KA7024 FILM WING KARACHI PUBLICATIONS</b>			
<b>083102- A01</b>	<b>Employees Related Expenses</b>	<b>46,106,000</b>	<b>46,106,000</b>
083102- A011	Pay 130	23,150,000	23,150,000
083102- A011-1	Pay of Officers (15)	(6,070,000)	(6,070,000)
083102- A011-2	Pay of Other Staff (115)	(17,080,000)	(17,080,000)
083102- A012	Allowances	22,956,000	22,956,000
083102- A012-1	Regular Allowances	(19,356,000)	(19,356,000)
083102- A012-2	Other Allowances (Excluding TA)	(3,600,000)	(3,600,000)
<b>083102- A03</b>	<b>Operating Expenses</b>	<b>6,393,000</b>	<b>7,428,000</b>
083102- A032	Communications	159,000	159,000
083102- A033	Utilities	570,000	570,000
083102- A034	Occupancy Costs	4,581,000	4,581,000
083102- A038	Travel & Transportation	392,000	877,000
083102- A039	General	691,000	1,241,000
<b>083102- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>609,200</b>
083102- A041	Pension	1,500,000	609,200
<b>083102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,610,000</b>	<b>6,422,000</b>
083102- A052	Grants Domestic	7,610,000	6,422,000
<b>083102- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>712,000</b>
083102- A096	Purchase of Plant and Machinery	47,000	465,000
083102- A097	Purchase of Furniture and Fixture	47,000	247,000
<b>083102- A13</b>	<b>Repairs and Maintenance</b>	<b>283,000</b>	<b>518,000</b>
083102- A130	Transport	70,000	170,000
083102- A131	Machinery and Equipment	70,000	85,000
083102- A132	Furniture and Fixture	70,000	140,000
083102- A137	Computer Equipment	73,000	123,000
<b>Total-</b>	<b>FILM WING KARACHI PUBLICATIONS</b>	<b>61,986,000</b>	<b>61,795,200</b>
083102	Total- films censorship and publications	61,986,000	61,795,200

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
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**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

**083104 public relations :**

**HD0300 REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD**

<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>12,214,000</b>	<b>12,214,000</b>
083104- A011	Pay 25	5,760,000	5,760,000
083104- A011-1	Pay of Officers (3)	(1,940,000)	(1,940,000)
083104- A011-2	Pay of Other Staff (22)	(3,820,000)	(3,820,000)
083104- A012	Allowances	6,454,000	6,454,000
083104- A012-1	Regular Allowances	(4,304,000)	(4,304,000)
083104- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(2,150,000)
<b>083104- A03</b>	<b>Operating Expenses</b>	<b>3,169,000</b>	<b>3,169,000</b>
083104- A032	Communications	253,000	253,000
083104- A033	Utilities	459,000	459,000
083104- A034	Occupancy Costs	1,541,000	1,541,000
083104- A038	Travel & Transportation	514,000	514,000
083104- A039	General	402,000	402,000
<b>083104- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
083104- A096	Purchase of Plant and Machinery	47,000	47,000
083104- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>	<b>281,000</b>	<b>281,000</b>
083104- A130	Transport	187,000	187,000
083104- A131	Machinery and Equipment	47,000	47,000
083104- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD</b>	<b>15,758,000</b>	<b>15,758,000</b>

**KA7023 REGIONAL INFORMATION OFFICE KARACHI**

<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>47,021,000</b>	<b>47,021,000</b>
083104- A011	Pay 103	25,412,000	25,412,000
083104- A011-1	Pay of Officers (17)	(10,292,000)	(10,292,000)
083104- A011-2	Pay of Other Staff (86)	(15,120,000)	(15,120,000)
083104- A012	Allowances	21,609,000	21,609,000
083104- A012-1	Regular Allowances	(15,649,000)	(15,649,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**
**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
083104- A012-2	Other Allowances (Excluding TA)	(5,960,000)	(5,960,000)
<b>083104- A03</b>	<b>Operating Expenses</b>	<b>14,641,000</b>	<b>14,641,000</b>
083104- A032	Communications	467,000	512,000
083104- A033	Utilities	770,000	677,000
083104- A034	Occupancy Costs	10,731,000	10,703,000
083104- A038	Travel & Transportation	1,659,000	1,496,000
083104- A039	General	1,014,000	1,253,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>	<b>3,817,000</b>	<b>3,817,000</b>
083104- A041	Pension	3,817,000	3,817,000
<b>083104- A09</b>	<b>Physical Assets</b>	<b>280,000</b>	<b>280,000</b>
083104- A096	Purchase of Plant and Machinery	140,000	140,000
083104- A097	Purchase of Furniture and Fixture	140,000	140,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>	<b>523,000</b>	<b>523,000</b>
083104- A130	Transport	337,000	337,000
083104- A131	Machinery and Equipment	93,000	93,000
083104- A132	Furniture and Fixture	93,000	93,000
<b>Total-</b>	<b>REGIONAL INFORMATION OFFICE KARACHI</b>	<b>66,282,000</b>	<b>66,282,000</b>
083104	Total- public relations	82,040,000	82,040,000
0831	Total- Broadcasting and Publishing	144,026,000	143,835,200
083	Total- Broadcasting and Publishing	144,026,000	143,835,200
08	Total- Recreation, Culture and Religion	144,026,000	143,835,200
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>144,026,000</b>	<b>143,835,200</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>08</b>	<b>Recreation, Culture and Religion:</b>		
<b>083</b>	<b>Broadcasting and Publishing:</b>		
<b>0831</b>	<b>Broadcasting and Publishing:</b>		
<b>083102</b>	<b>films censorship and publications :</b>		
<b>QA7011 DIRECTORATE OF ELECTRONIC MEDIA &amp; PUBLICATION</b>			
<b>083102- A01</b>	<b>Employees Related Expenses</b>	<b>2,450,000</b>	<b>2,450,000</b>
083102- A011	Pay	1,300,000	1,300,000
083102- A011-2	Pay of Other Staff	(1,300,000)	(1,300,000)
083102- A012	Allowances	1,150,000	1,150,000
083102- A012-1	Regular Allowances	(930,000)	(930,000)
083102- A012-2	Other Allowances (Excluding TA)	(220,000)	(220,000)
<b>083102- A03</b>	<b>Operating Expenses</b>	<b>654,000</b>	<b>654,000</b>
083102- A032	Communications	37,000	37,000
083102- A034	Occupancy Costs	467,000	467,000
083102- A038	Travel & Transportation	75,000	75,000
083102- A039	General	75,000	75,000
<b>Total-</b>	<b>DIRECTORATE OF ELECTRONIC MEDIA &amp; PUBLICATION</b>	<b>3,104,000</b>	<b>3,104,000</b>
083102	Total- films censorship and publications	3,104,000	3,104,000
<b>083104</b>	<b>public relations :</b>		
<b>GR0103 PRESS INFORMATION DEPARTMENT PIO PIDGW</b>			
<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>2,979,000</b>	<b>2,979,000</b>
083104- A011	Pay	1,450,000	1,450,000
083104- A011-1	Pay of Officers	(550,000)	(550,000)
083104- A011-2	Pay of Other Staff	(900,000)	(900,000)
083104- A012	Allowances	1,529,000	1,529,000
083104- A012-1	Regular Allowances	(999,000)	(999,000)
083104- A012-2	Other Allowances (Excluding TA)	(530,000)	(530,000)
<b>083104- A03</b>	<b>Operating Expenses</b>	<b>1,175,000</b>	<b>1,175,000</b>
083104- A032	Communications	75,000	75,000
083104- A033	Utilities	71,000	71,000
083104- A034	Occupancy Costs	673,000	673,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
083104- A038	Travel & Transportation		251,000	251,000
083104- A039	General		105,000	105,000
<b>083104- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>187,000</b>	<b>187,000</b>
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>PRESS INFORMATION DEPARTMENT PIO PIDGW</b>		<b>4,527,000</b>	<b>4,527,000</b>
<b>QA7012 RIO</b>				
<b>083104- A01</b>	<b>Employees Related Expenses</b>		<b>30,897,000</b>	<b>30,897,000</b>
083104- A011	Pay	51	17,192,000	17,192,000
083104- A011-1	Pay of Officers	(7)	(7,152,000)	(7,152,000)
083104- A011-2	Pay of Other Staff	(44)	(10,040,000)	(10,040,000)
083104- A012	Allowances		13,705,000	13,705,000
083104- A012-1	Regular Allowances		(9,895,000)	(9,895,000)
083104- A012-2	Other Allowances (Excluding TA)		(3,810,000)	(3,810,000)
<b>083104- A03</b>	<b>Operating Expenses</b>		<b>5,948,000</b>	<b>5,948,000</b>
083104- A032	Communications		224,000	224,000
083104- A033	Utilities		578,000	578,000
083104- A034	Occupancy Costs		3,616,000	3,616,000
083104- A038	Travel & Transportation		1,009,000	924,000
083104- A039	General		521,000	606,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>		<b>816,000</b>	<b>2,416,000</b>
083104- A041	Pension		816,000	2,416,000
<b>083104- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>318,000</b>	<b>318,000</b>
083104- A130	Transport		187,000	187,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		56,000	56,000
083104- A137	Computer Equipment		28,000	28,000
<b>Total- RIO</b>			<b>38,165,000</b>	<b>39,765,000</b>
<b>QA7013 PRESS INFORMATION DE</b>				
<b>083104- A01</b>	<b>Employees Related Expenses</b>		<b>320,000</b>	<b>320,000</b>
083104- A011	Pay	1	100,000	100,000
083104- A011-1	Pay of Officers	(1)	(100,000)	(100,000)
083104- A012	Allowances		220,000	220,000
083104- A012-1	Regular Allowances		(220,000)	(220,000)
<b>Total- PRESS INFORMATION DE</b>			<b>320,000</b>	<b>320,000</b>
083104	Total- public relations		43,012,000	44,612,000
0831	Total- Broadcasting and Publishing		46,116,000	47,716,000
083	Total- Broadcasting and Publishing		46,116,000	47,716,000
08	Total- Recreation, Culture and Religion		46,116,000	47,716,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>46,116,000</b>	<b>47,716,000</b>

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>08 Recreation, Culture and Religion:</b>			
<b>083 Broadcasting and Publishing:</b>			
<b>0831 Broadcasting and Publishing:</b>			
<b>083104 public relations :</b>			
<b>GL3104 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.</b>			
<b>083104- A01</b>	<b>Employees Related Expenses</b>	<b>10,937,000</b>	<b>10,937,000</b>
083104- A011	Pay 19	5,207,000	5,207,000
083104- A011-1	Pay of Officers (3)	(2,214,000)	(2,214,000)
083104- A011-2	Pay of Other Staff (16)	(2,993,000)	(2,993,000)
083104- A012	Allowances	5,730,000	5,730,000
083104- A012-1	Regular Allowances	(4,755,000)	(4,755,000)
083104- A012-2	Other Allowances (Excluding TA)	(975,000)	(975,000)
<b>083104- A03</b>	<b>Operating Expenses</b>	<b>1,643,000</b>	<b>1,803,000</b>
083104- A032	Communications	70,000	91,000
083104- A033	Utilities	438,000	468,000
083104- A034	Occupancy Costs	561,000	600,000
083104- A038	Travel & Transportation	242,000	212,000
083104- A039	General	332,000	432,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	
083104- A041	Pension	100,000	
<b>083104- A09</b>	<b>Physical Assets</b>	<b>38,000</b>	<b>38,000</b>
083104- A096	Purchase of Plant and Machinery	19,000	19,000
083104- A097	Purchase of Furniture and Fixture	19,000	19,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>	<b>136,000</b>	<b>76,000</b>
083104- A130	Transport	93,000	33,000
083104- A131	Machinery and Equipment	19,000	19,000
083104- A132	Furniture and Fixture	9,000	9,000
083104- A137	Computer Equipment	15,000	15,000
<b>Total-</b>	<b>REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.</b>	<b>12,854,000</b>	<b>12,854,000</b>

**GL3105 PRESS INFORMATION DEPRATMENT GILGIT**



**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
<b>083104- A01</b>	<b>Employees Related Expenses</b>		<b>2,629,000</b>	<b>2,629,000</b>
083104- A011	Pay	4	1,149,000	1,149,000
083104- A011-1	Pay of Officers	(1)	(849,000)	(849,000)
083104- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)
083104- A012	Allowances		1,480,000	1,480,000
083104- A012-1	Regular Allowances		(1,130,000)	(1,130,000)
083104- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
<b>083104- A03</b>	<b>Operating Expenses</b>		<b>783,000</b>	<b>783,000</b>
083104- A032	Communications		74,000	74,000
083104- A033	Utilities		196,000	196,000
083104- A038	Travel & Transportation		195,000	195,000
083104- A039	General		318,000	318,000
<b>083104- A04</b>	<b>Employees Retirement Benefits</b>		<b>416,000</b>	<b>416,000</b>
083104- A041	Pension		416,000	416,000
<b>083104- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>083104- A13</b>	<b>Repairs and Maintenance</b>		<b>328,000</b>	<b>328,000</b>
083104- A130	Transport		187,000	187,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
083104- A133	Buildings and Structure		47,000	47,000
<b>Total-</b>	<b>PRESS INFORMATION DEPRATMENT GILGIT</b>		<b>4,342,000</b>	<b>4,342,000</b>
083104	Total- public relations		17,196,000	17,196,000
0831	Total- Broadcasting and Publishing		17,196,000	17,196,000
083	Total- Broadcasting and Publishing		17,196,000	17,196,000
08	Total- Recreation, Culture and Religion		17,196,000	17,196,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>17,196,000</b>	<b>17,196,000</b>
<b>TOTAL - DEMAND</b>			<b>1,284,320,000</b>	<b>1,289,899,000</b>

## NO. 086.- MISCELLANEOUS EXPD. OF INFORMATION &amp; BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 086

( FC21X17 )

## MISCELLANEOUS EXPD. OF INFORMATION &amp; BROADCASTING DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
083	Broadcasting and Publishing	6,111,128,000	7,522,443,000
	<b>Total</b>	<b>6,111,128,000</b>	<b>7,522,443,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,727,686,000</b>	<b>4,727,686,000</b>
A011	Pay	1,545,796,000	1,545,796,000
A011-1	Pay of Officers	(647,184,000)	(647,184,000)
A011-2	Pay of Other Staff	(898,612,000)	(898,612,000)
A012	Allowances	3,181,890,000	3,181,890,000
A012-1	Regular Allowances	(1,557,767,000)	(1,557,767,000)
A012-2	Other Allowances (Excluding TA)	(1,624,123,000)	(1,624,123,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,360,171,000</b>	<b>2,771,186,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,207,000</b>	<b>4,707,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,064,000</b>	<b>864,000</b>
	<b>Total</b>	<b>6,111,128,000</b>	<b>7,522,443,000</b>

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>08</b>	<b>Recreation, Culture and Religion:</b>		
<b>083</b>	<b>Broadcasting and Publishing:</b>		
<b>0831</b>	<b>Broadcasting and Publishing:</b>		
<b>083101</b>	<b>Grants for Broadcasting and Publishing :</b>		
<b>IB1011 PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN</b>			
<b>083101- A01</b>	<b>Employees Related Expenses</b>	<b>3,670,769,000</b>	<b>3,670,769,000</b>
083101- A011	Pay	1,027,852,000	1,027,852,000
083101- A011-1	Pay of Officers	(347,372,000)	(347,372,000)
083101- A011-2	Pay of Other Staff	(680,480,000)	(680,480,000)
083101- A012	Allowances	2,642,917,000	2,642,917,000
083101- A012-1	Regular Allowances	(1,112,205,000)	(1,112,205,000)
083101- A012-2	Other Allowances (Excluding TA)	(1,530,712,000)	(1,530,712,000)
<b>083101- A03</b>	<b>Operating Expenses</b>	<b>702,982,000</b>	<b>704,082,000</b>
083101- A039	General	702,982,000	704,082,000
<b>Total-</b>	<b>PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN</b>	<b>4,373,751,000</b>	<b>4,374,851,000</b>
<b>IB1012 PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK</b>			
<b>083101- A01</b>	<b>Employees Related Expenses</b>	<b>37,307,000</b>	<b>37,307,000</b>
083101- A011	Pay	21,694,000	21,694,000
083101- A011-1	Pay of Officers	(16,858,000)	(16,858,000)
083101- A011-2	Pay of Other Staff	(4,836,000)	(4,836,000)
083101- A012	Allowances	15,613,000	15,613,000
083101- A012-1	Regular Allowances	(15,613,000)	(15,613,000)
<b>083101- A03</b>	<b>Operating Expenses</b>	<b>10,746,000</b>	<b>10,746,000</b>
083101- A039	General	10,746,000	10,746,000
<b>Total-</b>	<b>PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK</b>	<b>48,053,000</b>	<b>48,053,000</b>
<b>IB1015 DIGITAL MEDIA WING CONTRIBUTION TO NEWS</b>			
<b>083101- A01</b>	<b>Employees Related Expenses</b>	<b>45,300,000</b>	<b>45,300,000</b>
083101- A011	Pay	31,500,000	31,500,000
083101- A011-1	Pay of Officers	(31,500,000)	(31,500,000)
083101- A012	Allowances	13,800,000	13,800,000

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING** **DEMANDS FOR GRANTS**  
**DIVISION**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
083101- A012-1		(9,800,000)	(9,800,000)
083101- A012-2		(4,000,000)	(4,000,000)
<b>083101- A03</b>		<b>15,581,000</b>	<b>15,281,000</b>
083101- A032		1,028,000	1,028,000
083101- A033		625,000	625,000
083101- A034		5,610,000	5,410,000
083101- A038		3,084,000	3,084,000
083101- A039		5,234,000	5,134,000
<b>083101- A09</b>		<b>4,207,000</b>	<b>4,707,000</b>
083101- A092			551,000
083101- A096		1,870,000	1,870,000
083101- A097		2,337,000	2,286,000
<b>083101- A13</b>		<b>1,064,000</b>	<b>864,000</b>
083101- A131		187,000	187,000
083101- A132		187,000	187,000
083101- A133		93,000	93,000
083101- A137		597,000	397,000
<b>Total- DIGITAL MEDIA WING CONTRIBUTION TO NEWS</b>		<b>66,152,000</b>	<b>66,152,000</b>
<b>IB1017 FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB</b>			
<b>083101- A05</b>		<b>18,000,000</b>	<b>18,000,000</b>
083101- A052		18,000,000	18,000,000
<b>Total- FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB</b>		<b>18,000,000</b>	<b>18,000,000</b>
083101	Total- Grants for Broadcasting and Publishing	4,505,956,000	4,507,056,000
<b>083120 Others :</b>			
<b>IB1013 ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF</b>			
<b>083120- A01</b>		<b>974,310,000</b>	<b>974,310,000</b>
083120- A011	Pay	464,750,000	464,750,000
083120- A011-1	Pay of Officers	(251,454,000)	(251,454,000)
083120- A011-2	Pay of Other Staff	(213,296,000)	(213,296,000)
083120- A012	Allowances	509,560,000	509,560,000
083120- A012-1	Regular Allowances	(420,149,000)	(420,149,000)
083120- A012-2	Other Allowances (Excluding TA)	(89,411,000)	(89,411,000)

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>34,997,000</b>	<b>36,197,000</b>
083120- A039	General	34,997,000	36,197,000
<b>Total-</b>	<b>ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF</b>	<b>1,009,307,000</b>	<b>1,010,507,000</b>
<b>IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>198,677,000</b>	<b>1,608,792,000</b>
083120- A039	General	198,677,000	1,608,792,000
<b>Total-</b>	<b>GOVERNMENT POLICES AND PROJECT AND PROJECTS</b>	<b>198,677,000</b>	<b>1,608,792,000</b>
<b>IB1016 CONTRIBUTION TO NEWS AGENCIES</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>18,513,000</b>	<b>17,413,000</b>
083120- A039	General	18,513,000	17,413,000
<b>Total-</b>	<b>CONTRIBUTION TO NEWS AGENCIES</b>	<b>18,513,000</b>	<b>17,413,000</b>
<b>IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>102,850,000</b>	<b>102,850,000</b>
083120- A039	General	102,850,000	102,850,000
<b>Total-</b>	<b>OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)</b>	<b>102,850,000</b>	<b>102,850,000</b>
<b>IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>130,900,000</b>	<b>130,900,000</b>
083120- A039	General	130,900,000	130,900,000
<b>Total-</b>	<b>OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.</b>	<b>130,900,000</b>	<b>130,900,000</b>
<b>IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK</b>			
<b>083120- A03</b>	<b>Operating Expenses</b>	<b>144,925,000</b>	<b>144,925,000</b>
083120- A039	General	144,925,000	144,925,000
<b>Total-</b>	<b>REIMBURSEMENT OF RECURRING EXPENSES OF AJK</b>	<b>144,925,000</b>	<b>144,925,000</b>
083120	Total- Others	1,605,172,000	3,015,387,000
0831	Total- Broadcasting and Publishing	6,111,128,000	7,522,443,000
083	Total- Broadcasting and Publishing	6,111,128,000	7,522,443,000
08	Total- Recreation, Culture and Religion	6,111,128,000	7,522,443,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>6,111,128,000</b>	<b>7,522,443,000</b>
<b>TOTAL - DEMAND</b>		<b>6,111,128,000</b>	<b>7,522,443,000</b>

## NO. 087.- INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

## DEMAND NO. 087

( FC21J03 )

## INFORMATION SERVICES ABROAD

	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	870,456,000	870,456,000
<b>Total</b>	<b>870,456,000</b>	<b>870,456,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>525,750,000</b>	<b>527,995,899</b>
A011 Pay	140,630,000	141,401,953
A011-1 Pay of Officers	(28,609,000)	(25,042,337)
A011-2 Pay of Other Staff	(112,021,000)	(116,359,616)
A012 Allowances	385,120,000	386,593,946
A012-1 Regular Allowances	(255,033,000)	(255,603,773)
A012-2 Other Allowances (Excluding TA)	(130,087,000)	(130,990,173)
<b>A03 Operating Expenses</b>	<b>318,804,000</b>	<b>318,792,722</b>
<b>A04 Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>
<b>A09 Physical Assets</b>	<b>10,753,000</b>	<b>8,490,364</b>
<b>A13 Repairs and Maintenance</b>	<b>14,949,000</b>	<b>14,977,015</b>
<b>Total</b>	<b>870,456,000</b>	<b>870,456,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0113 External Affairs:</b>			
<b>011304 Information Services Abroad :</b>			
<b>HQ0809 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>21,983,000</b>	<b>21,983,000</b>
011304- A011	Pay 5	5,050,000	5,050,000
011304- A011-1	Pay of Officers (1)	(1,200,000)	(1,200,000)
011304- A011-2	Pay of Other Staff (4)	(3,850,000)	(3,850,000)
011304- A012	Allowances	16,933,000	16,933,000
011304- A012-1	Regular Allowances	(13,933,000)	(13,933,000)
011304- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>13,330,000</b>	<b>12,945,500</b>
011304- A032	Communications	1,501,000	1,629,000
011304- A033	Utilities	1,019,000	1,019,000
011304- A034	Occupancy Costs	8,415,000	8,415,000
011304- A036	Motor Vehicles	103,000	
011304- A038	Travel & Transportation	867,000	759,000
011304- A039	General	1,425,000	1,123,500
<b>011304- A09</b>	<b>Physical Assets</b>	<b>355,000</b>	<b>743,200</b>
011304- A092	Computer Equipment		480,000
011304- A096	Purchase of Plant and Machinery	187,000	33,200
011304- A097	Purchase of Furniture and Fixture	168,000	230,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>516,000</b>	<b>512,300</b>
011304- A130	Transport	187,000	332,000
011304- A131	Machinery and Equipment	119,000	26,000
011304- A132	Furniture and Fixture	79,000	
011304- A133	Buildings and Structure	61,000	48,300
011304- A137	Computer Equipment	70,000	106,000
<b>Total-</b>	<b>INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.</b>	<b>36,184,000</b>	<b>36,184,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ0810 INFORMATION SECTION IN TURKEY AT ANKARATUR</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>15,973,000</b>	<b>16,777,000</b>
011304- A011	Pay	5	5,343,000	5,055,000
011304- A011-1	Pay of Officers	(1)	(1,000,000)	(1,032,000)
011304- A011-2	Pay of Other Staff	(4)	(4,343,000)	(4,023,000)
011304- A012	Allowances		10,630,000	11,722,000
011304- A012-1	Regular Allowances		(9,250,000)	(10,342,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,380,000)	(1,380,000)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>7,954,000</b>	<b>9,584,000</b>
011304- A032	Communications		1,374,000	1,359,000
011304- A033	Utilities		373,000	403,000
011304- A034	Occupancy Costs		3,927,000	6,330,000
011304- A036	Motor Vehicles		93,000	78,000
011304- A038	Travel & Transportation		654,000	624,000
011304- A039	General		1,533,000	790,000
<b>011304- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	
011304- A096	Purchase of Plant and Machinery		93,000	
011304- A097	Purchase of Furniture and Fixture		187,000	
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>158,000</b>	<b>104,000</b>
011304- A130	Transport		93,000	103,000
011304- A131	Machinery and Equipment		14,000	
011304- A132	Furniture and Fixture		14,000	
011304- A137	Computer Equipment		37,000	1,000
<b>Total-</b>	<b>INFORMATION SECTION IN TURKEY AT ANKARA</b>		<b>24,365,000</b>	<b>26,465,000</b>
<b>HQ0811 INFORMATION SECTION IN WEST GERMANY AT BERLIN</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>22,103,000</b>	<b>22,103,000</b>
011304- A011	Pay	5	10,570,000	12,718,190
011304- A011-1	Pay of Officers	(1)	(1,200,000)	
011304- A011-2	Pay of Other Staff	(4)	(9,370,000)	(12,718,190)
011304- A012	Allowances		11,533,000	9,384,810
011304- A012-1	Regular Allowances		(8,069,000)	(6,769,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,464,000)	(2,615,810)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>8,425,000</b>	<b>9,343,345</b>



## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A032		744,000	844,345
011304- A033		845,000	733,000
011304- A034		4,443,000	5,224,000
011304- A036		243,000	242,000
011304- A038		411,000	714,000
011304- A039		1,739,000	1,586,000
<b>011304- A09</b>		<b>860,000</b>	
011304- A096		252,000	
011304- A097		608,000	
<b>011304- A13</b>		<b>840,000</b>	<b>781,655</b>
011304- A130		140,000	140,000
011304- A131		122,000	90,655
011304- A132		93,000	93,000
011304- A133		467,000	458,000
011304- A137		18,000	
<b>Total-</b>	<b>INFORMATION SECTION IN WEST GERMANY AT BERLIN</b>	<b>32,228,000</b>	<b>32,228,000</b>
<b>HQ0812 INFORMATION SECTION AT CAIRO</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>12,555,000</b>	<b>12,555,000</b>
011304- A011	Pay 4	3,485,000	3,485,000
011304- A011-1	Pay of Officers (1)	(1,050,000)	(1,050,000)
011304- A011-2	Pay of Other Staff (3)	(2,435,000)	(2,435,000)
011304- A012	Allowances	9,070,000	9,070,000
011304- A012-1	Regular Allowances	(7,630,000)	(7,630,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>6,735,000</b>	<b>6,735,000</b>
011304- A032	Communications	734,000	734,000
011304- A033	Utilities	402,000	402,000
011304- A034	Occupancy Costs	3,699,000	3,699,000
011304- A036	Motor Vehicles	66,000	66,000
011304- A038	Travel & Transportation	607,000	607,000
011304- A039	General	1,227,000	1,227,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>374,000</b>	<b>374,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011304- A096	Purchase of Plant and Machinery		187,000	187,000
011304- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>362,000</b>	<b>362,000</b>
011304- A130	Transport		103,000	103,000
011304- A131	Machinery and Equipment		56,000	56,000
011304- A132	Furniture and Fixture		61,000	61,000
011304- A133	Buildings and Structure		66,000	66,000
011304- A137	Computer Equipment		76,000	76,000
<b>Total- INFORMATION SECTION AT CAIRO</b>			<b>20,026,000</b>	<b>20,026,000</b>
<b>HQ0813 INFORMATION SECTION IN SRILANKA AT COLOMBO</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>15,598,000</b>	<b>17,064,000</b>
011304- A011	Pay	5	3,093,000	3,803,000
011304- A011-1	Pay of Officers	(1)	(1,050,000)	(910,000)
011304- A011-2	Pay of Other Staff	(4)	(2,043,000)	(2,893,000)
011304- A012	Allowances		12,505,000	13,261,000
011304- A012-1	Regular Allowances		(9,900,000)	(10,773,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,605,000)	(2,488,000)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>10,632,000</b>	<b>9,350,000</b>
011304- A032	Communications		916,000	376,000
011304- A033	Utilities		678,000	633,000
011304- A034	Occupancy Costs		6,732,000	6,982,000
011304- A036	Motor Vehicles		17,000	51,000
011304- A038	Travel & Transportation		934,000	825,000
011304- A039	General		1,355,000	483,000
<b>011304- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>2,000</b>
011304- A096	Purchase of Plant and Machinery		93,000	1,000
011304- A097	Purchase of Furniture and Fixture		93,000	1,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>574,000</b>	<b>574,000</b>
011304- A130	Transport		187,000	187,000
011304- A131	Machinery and Equipment		112,000	112,000
011304- A132	Furniture and Fixture		93,000	93,000
011304- A133	Buildings and Structure		112,000	112,000
011304- A137	Computer Equipment		70,000	70,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>Total- INFORMATION SECTION IN SRILANKA AT COLOMBO</b>		<b>26,990,000</b>	<b>26,990,000</b>
<b>HQ0814 INFORMATION SECTION AT DHAKA</b>			
<b>011304- A01 Employees Related Expenses</b>		<b>21,638,000</b>	<b>21,626,000</b>
011304- A011 Pay	5	3,286,000	3,586,000
011304- A011-1 Pay of Officers	(1)	(1,206,000)	(1,206,000)
011304- A011-2 Pay of Other Staff	(4)	(2,080,000)	(2,380,000)
011304- A012 Allowances		18,352,000	18,040,000
011304- A012-1 Regular Allowances		(12,195,000)	(14,445,000)
011304- A012-2 Other Allowances (Excluding TA)		(6,157,000)	(3,595,000)
<b>011304- A03 Operating Expenses</b>		<b>8,005,000</b>	<b>8,051,000</b>
011304- A032 Communications		433,000	467,000
011304- A033 Utilities		482,000	602,000
011304- A034 Occupancy Costs		4,974,000	5,054,000
011304- A036 Motor Vehicles		75,000	87,000
011304- A038 Travel & Transportation		763,000	643,000
011304- A039 General		1,278,000	1,198,000
<b>011304- A09 Physical Assets</b>		<b>1,122,000</b>	<b>1,122,000</b>
011304- A096 Purchase of Plant and Machinery		187,000	187,000
011304- A097 Purchase of Furniture and Fixture		935,000	935,000
<b>011304- A13 Repairs and Maintenance</b>		<b>405,000</b>	<b>371,000</b>
011304- A130 Transport		98,000	98,000
011304- A131 Machinery and Equipment		79,000	79,000
011304- A132 Furniture and Fixture		65,000	65,000
011304- A133 Buildings and Structure		107,000	73,000
011304- A137 Computer Equipment		56,000	56,000
<b>Total- INFORMATION SECTION AT DHAKA</b>		<b>31,170,000</b>	<b>31,170,000</b>
<b>HQ0815 INFORMATION SECTION AT HONG KONG</b>			
<b>011304- A01 Employees Related Expenses</b>		<b>19,498,000</b>	<b>19,618,284</b>
011304- A011 Pay	5	6,211,000	4,521,483
011304- A011-1 Pay of Officers	(1)	(1,020,000)	
011304- A011-2 Pay of Other Staff	(4)	(5,191,000)	(4,521,483)
011304- A012 Allowances		13,287,000	15,096,801

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A012-1		(8,427,000)	(6,218,869)
011304- A012-2		(4,860,000)	(8,877,932)
<b>011304- A03</b>		<b>20,176,000</b>	<b>19,683,599</b>
011304- A032		948,000	750,172
011304- A033		196,000	172,950
011304- A034		15,708,000	16,549,772
011304- A036		750,000	661,822
011304- A038		980,000	467,000
011304- A039		1,594,000	1,081,883
<b>011304- A09</b>		<b>327,000</b>	<b>718,104</b>
011304- A092			391,104
011304- A096		234,000	234,000
011304- A097		93,000	93,000
<b>011304- A13</b>		<b>609,000</b>	<b>590,013</b>
011304- A130		187,000	187,000
011304- A131		164,000	235,313
011304- A132		93,000	
011304- A133		76,000	78,700
011304- A137		89,000	89,000
<b>Total- INFORMATION SECTION AT HONG KONG</b>		<b>40,610,000</b>	<b>40,610,000</b>
<b>HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON</b>			
<b>011304- A01</b>		<b>34,836,000</b>	<b>36,042,000</b>
011304- A011	7	9,571,000	11,842,048
011304- A011-1	(1)	(1,200,000)	(1,200,000)
011304- A011-2	(6)	(8,371,000)	(10,642,048)
011304- A012		25,265,000	24,199,952
011304- A012-1		(18,550,000)	(18,766,952)
011304- A012-2		(6,715,000)	(5,433,000)
<b>011304- A03</b>		<b>22,120,000</b>	<b>20,663,000</b>
011304- A032		1,618,000	963,000
011304- A033		916,000	1,016,000
011304- A034		13,801,000	14,780,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A036		299,000	439,000
011304- A038		2,249,000	1,008,000
011304- A039		3,237,000	2,457,000
<b>011304- A09</b>		<b>774,000</b>	<b>610,000</b>
011304- A096		260,000	260,000
011304- A097		514,000	350,000
<b>011304- A13</b>		<b>835,000</b>	<b>1,250,000</b>
011304- A130		252,000	252,000
011304- A131		159,000	159,000
011304- A132		93,000	93,000
011304- A133		130,000	545,000
011304- A137		201,000	201,000
<b>Total-</b>	<b>INFORMATION SECTION IN THE UNITED KINGDOM LONDON</b>	<b>58,565,000</b>	<b>58,565,000</b>
<hr/>			
<b>HQ0817 INFORMATION SECTION IN INDIA AT NEW DELHI</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>20,862,000</b>	<b>19,767,000</b>
011304- A011	Pay 4	3,250,000	3,250,000
011304- A011-1	Pay of Officers (2)	(2,300,000)	(2,300,000)
011304- A011-2	Pay of Other Staff (2)	(950,000)	(950,000)
011304- A012	Allowances	17,612,000	16,517,000
011304- A012-1	Regular Allowances	(15,057,000)	(12,807,000)
011304- A012-2	Other Allowances (Excluding TA)	(2,555,000)	(3,710,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>12,447,000</b>	<b>11,232,000</b>
011304- A032	Communications	886,000	476,000
011304- A033	Utilities	1,309,000	1,249,000
011304- A034	Occupancy Costs	7,293,000	6,943,000
011304- A036	Motor Vehicles	177,000	117,000
011304- A038	Travel & Transportation	1,019,000	834,000
011304- A039	General	1,763,000	1,613,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>416,000</b>	<b>416,000</b>
011304- A096	Purchase of Plant and Machinery	285,000	285,000
011304- A097	Purchase of Furniture and Fixture	131,000	131,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>764,000</b>	<b>974,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
011304- A130	Transport		192,000	192,000
011304- A131	Machinery and Equipment		173,000	173,000
011304- A132	Furniture and Fixture		170,000	170,000
011304- A133	Buildings and Structure		159,000	369,000
011304- A137	Computer Equipment		70,000	70,000
<b>Total-</b>	<b>INFORMATION SECTION IN INDIA AT NEW DELHI</b>		<b>34,489,000</b>	<b>32,389,000</b>
<b>HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>29,062,000</b>	<b>29,062,000</b>
011304- A011	Pay	4	10,750,000	10,750,000
011304- A011-1	Pay of Officers	(1)	(1,650,000)	(983,239)
011304- A011-2	Pay of Other Staff	(3)	(9,100,000)	(9,766,761)
011304- A012	Allowances		18,312,000	18,312,000
011304- A012-1	Regular Allowances		(9,912,000)	(10,602,432)
011304- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(7,709,568)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>17,736,000</b>	<b>18,022,000</b>
011304- A032	Communications		1,280,000	1,350,941
011304- A033	Utilities		1,047,000	1,226,419
011304- A034	Occupancy Costs		11,391,000	11,391,000
011304- A035	Operating Leases		748,000	615,085
011304- A036	Motor Vehicles		514,000	650,000
011304- A038	Travel & Transportation		981,000	773,836
011304- A039	General		1,775,000	2,014,719
<b>011304- A09</b>	<b>Physical Assets</b>		<b>569,000</b>	<b>127,000</b>
011304- A096	Purchase of Plant and Machinery		242,000	
011304- A097	Purchase of Furniture and Fixture		327,000	127,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>484,000</b>	<b>640,000</b>
011304- A130	Transport		93,000	93,000
011304- A131	Machinery and Equipment		47,000	
011304- A132	Furniture and Fixture		156,000	
011304- A133	Buildings and Structure		94,000	547,000
011304- A137	Computer Equipment		94,000	
<b>Total-</b>	<b>INFORMATION SECTION PAKISTAN</b>		<b>47,851,000</b>	<b>47,851,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.</b>				
<b>HQ0819 INFORMATION SECTION IN FRANCE AT PARIS</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>45,240,000</b>	<b>45,240,000</b>
011304- A011	Pay	5	9,394,000	9,394,000
011304- A011-1	Pay of Officers	(1)	(1,553,000)	(1,553,000)
011304- A011-2	Pay of Other Staff	(4)	(7,841,000)	(7,841,000)
011304- A012	Allowances		35,846,000	35,846,000
011304- A012-1	Regular Allowances		(14,250,000)	(14,250,000)
011304- A012-2	Other Allowances (Excluding TA)		(21,596,000)	(21,596,000)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>16,904,000</b>	<b>16,904,000</b>
011304- A032	Communications		1,529,000	1,529,000
011304- A033	Utilities		453,000	453,000
011304- A034	Occupancy Costs		11,968,000	11,968,000
011304- A036	Motor Vehicles		102,000	102,000
011304- A038	Travel & Transportation		749,000	749,000
011304- A039	General		2,103,000	2,103,000
<b>011304- A09</b>	<b>Physical Assets</b>		<b>360,000</b>	<b>360,000</b>
011304- A096	Purchase of Plant and Machinery		178,000	178,000
011304- A097	Purchase of Furniture and Fixture		182,000	182,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>1,125,000</b>	<b>1,125,000</b>
011304- A130	Transport		626,000	626,000
011304- A131	Machinery and Equipment		126,000	126,000
011304- A132	Furniture and Fixture		145,000	145,000
011304- A133	Buildings and Structure		116,000	116,000
011304- A137	Computer Equipment		112,000	112,000
<b>Total-</b>	<b>INFORMATION SECTION IN FRANCE AT PARIS</b>		<b>63,629,000</b>	<b>63,629,000</b>
<b>HQ0820 INFORMATION SECTION IN CHINA AT BEIJING</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>20,636,000</b>	<b>21,869,169</b>
011304- A011	Pay	5	4,833,000	4,609,649
011304- A011-1	Pay of Officers	(1)	(1,061,000)	(849,627)
011304- A011-2	Pay of Other Staff	(4)	(3,772,000)	(3,760,022)

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A012		15,803,000	17,259,520
011304- A012-1		(11,200,000)	(12,106,520)
011304- A012-2		(4,603,000)	(5,153,000)
<b>011304- A03</b>		<b>11,238,000</b>	<b>10,771,831</b>
011304- A032		838,000	512,253
011304- A033		1,145,000	943,698
011304- A034		6,569,000	7,069,000
011304- A036		74,000	65,048
011304- A038		1,122,000	578,598
011304- A039		1,490,000	1,603,234
<b>011304- A09</b>		<b>458,000</b>	
011304- A096		252,000	
011304- A097		206,000	
<b>011304- A13</b>		<b>547,000</b>	<b>238,000</b>
011304- A130		140,000	130,000
011304- A131		65,000	20,000
011304- A132		93,000	20,000
011304- A133		177,000	26,000
011304- A137		72,000	42,000
<b>Total-</b>	<b>INFORMATION SECTION IN CHINA AT BEIJING</b>	<b>32,879,000</b>	<b>32,879,000</b>
<b>HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>18,336,000</b>	<b>19,928,243</b>
011304- A011	Pay 5	6,349,000	6,349,000
011304- A011-1	Pay of Officers (1)	(1,156,000)	(1,156,000)
011304- A011-2	Pay of Other Staff (4)	(5,193,000)	(5,193,000)
011304- A012	Allowances	11,987,000	13,579,243
011304- A012-1	Regular Allowances	(9,900,000)	(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)	(2,087,000)	(3,679,243)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>8,966,000</b>	<b>10,960,789</b>
011304- A032	Communications	628,000	574,757
011304- A033	Utilities	425,000	425,000
011304- A034	Occupancy Costs	4,862,000	7,449,375



## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A036		93,000	93,000
011304- A038		1,169,000	745,000
011304- A039		1,789,000	1,673,657
<b>011304- A09</b>		<b>607,000</b>	<b>173,000</b>
011304- A096		280,000	93,000
011304- A097		327,000	80,000
<b>011304- A13</b>		<b>1,121,000</b>	<b>937,000</b>
011304- A130		327,000	327,000
011304- A131		327,000	327,000
011304- A132		234,000	234,000
011304- A133		186,000	2,000
011304- A137		47,000	47,000
<b>Total-</b>	<b>INFORMATION SECTION IN IRAN AT TEHRAN</b>	<b>29,030,000</b>	<b>31,999,032</b>
<b>HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>34,122,000</b>	<b>31,762,442</b>
011304- A011	Pay 4	9,826,000	7,495,582
011304- A011-1	Pay of Officers (1)	(1,409,000)	(1,174,470)
011304- A011-2	Pay of Other Staff (3)	(8,417,000)	(6,321,112)
011304- A012	Allowances	24,296,000	24,266,860
011304- A012-1	Regular Allowances	(13,596,000)	(13,896,000)
011304- A012-2	Other Allowances (Excluding TA)	(10,700,000)	(10,370,860)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>6,897,000</b>	<b>8,866,308</b>
011304- A032	Communications	1,447,000	1,572,000
011304- A033	Utilities	1,282,000	1,807,000
011304- A036	Motor Vehicles	196,000	192,801
011304- A038	Travel & Transportation	1,785,000	1,603,000
011304- A039	General	2,187,000	3,691,507
<b>011304- A09</b>	<b>Physical Assets</b>	<b>467,000</b>	<b>420,000</b>
011304- A096	Purchase of Plant and Machinery	140,000	100,000
011304- A097	Purchase of Furniture and Fixture	327,000	320,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>949,000</b>	<b>1,386,250</b>
011304- A130	Transport	280,000	730,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A131		103,000	100,000
011304- A132		93,000	83,800
011304- A133		407,000	406,450
011304- A137		66,000	66,000
<b>Total-</b>	<b>INFORMATION SECTION IN JAPAN AT TOKYO</b>	<b>42,435,000</b>	<b>42,435,000</b>
<b>HQ0823 INFORMATION SECTION AT WASHINGTON</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>49,216,000</b>	<b>49,216,000</b>
011304- A011	Pay 7	10,380,000	10,380,000
011304- A011-1	Pay of Officers (2)	(2,820,000)	(2,820,000)
011304- A011-2	Pay of Other Staff (5)	(7,560,000)	(7,560,000)
011304- A012	Allowances	38,836,000	38,836,000
011304- A012-1	Regular Allowances	(21,152,000)	(21,152,000)
011304- A012-2	Other Allowances (Excluding TA)	(17,684,000)	(17,684,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>26,198,000</b>	<b>26,198,000</b>
011304- A032	Communications	1,473,000	1,473,000
011304- A033	Utilities	1,644,000	1,644,000
011304- A034	Occupancy Costs	17,327,000	17,327,000
011304- A035	Operating Leases	982,000	982,000
011304- A036	Motor Vehicles	150,000	150,000
011304- A038	Travel & Transportation	1,869,000	1,869,000
011304- A039	General	2,753,000	2,753,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>654,000</b>	<b>654,000</b>
011304- A096	Purchase of Plant and Machinery	280,000	280,000
011304- A097	Purchase of Furniture and Fixture	374,000	374,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>1,077,000</b>	<b>1,077,000</b>
011304- A130	Transport	295,000	295,000
011304- A131	Machinery and Equipment	215,000	215,000
011304- A132	Furniture and Fixture	215,000	215,000
011304- A133	Buildings and Structure	187,000	187,000
011304- A137	Computer Equipment	165,000	165,000
<b>Total-</b>	<b>INFORMATION SECTION AT WASHINGTON</b>	<b>77,145,000</b>	<b>77,145,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE</b>				
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>36,686,000</b>	<b>36,686,000</b>
011304- A038	Travel & Transportation		36,686,000	36,686,000
<b>Total-</b>	<b>EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE</b>		<b>36,686,000</b>	<b>36,686,000</b>
<b>HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD</b>				
<b>011304- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
011304- A041	Pension		200,000	200,000
<b>Total-</b>	<b>EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD</b>		<b>200,000</b>	<b>200,000</b>
<b>HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>21,325,000</b>	<b>21,325,000</b>
011304- A011	Pay	5	6,167,000	6,167,000
011304- A011-1	Pay of Officers	(1)	(1,217,000)	(1,217,000)
011304- A011-2	Pay of Other Staff	(4)	(4,950,000)	(4,950,000)
011304- A012	Allowances		15,158,000	15,158,000
011304- A012-1	Regular Allowances		(13,050,000)	(13,050,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,108,000)	(2,108,000)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>9,888,000</b>	<b>10,395,603</b>
011304- A032	Communications		921,000	1,051,000
011304- A033	Utilities		435,000	728,090
011304- A034	Occupancy Costs		5,423,000	5,795,603
011304- A036	Motor Vehicles		140,000	186,000
011304- A038	Travel & Transportation		1,403,000	1,175,601
011304- A039	General		1,566,000	1,459,309
<b>011304- A09</b>	<b>Physical Assets</b>		<b>421,000</b>	<b>225,000</b>
011304- A096	Purchase of Plant and Machinery		187,000	180,000
011304- A097	Purchase of Furniture and Fixture		234,000	45,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>1,112,000</b>	<b>800,397</b>
011304- A130	Transport		327,000	336,397
011304- A131	Machinery and Equipment		234,000	84,000
011304- A132	Furniture and Fixture		327,000	42,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A133		140,000	215,000
011304- A137		84,000	123,000
<b>Total-</b>	<b>INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.</b>	<b>32,746,000</b>	<b>32,746,000</b>
<b>HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>18,681,000</b>	<b>18,681,000</b>
011304- A011	Pay 4	5,881,000	5,881,000
011304- A011-1	Pay of Officers (1)	(1,206,000)	(1,206,000)
011304- A011-2	Pay of Other Staff (3)	(4,675,000)	(4,675,000)
011304- A012	Allowances	12,800,000	12,800,000
011304- A012-1	Regular Allowances	(6,300,000)	(6,300,000)
011304- A012-2	Other Allowances (Excluding TA)	(6,500,000)	(6,500,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>12,151,000</b>	<b>9,605,568</b>
011304- A032	Communications	996,000	726,000
011304- A033	Utilities	631,000	631,000
011304- A034	Occupancy Costs	7,105,000	7,105,000
011304- A036	Motor Vehicles	280,000	161,172
011304- A038	Travel & Transportation	686,000	280,396
011304- A039	General	2,453,000	702,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>280,000</b>	
011304- A096	Purchase of Plant and Machinery	140,000	
011304- A097	Purchase of Furniture and Fixture	140,000	
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>437,000</b>	<b>293,400</b>
011304- A130	Transport	140,000	137,208
011304- A131	Machinery and Equipment	47,000	47,000
011304- A132	Furniture and Fixture	93,000	44,192
011304- A133	Buildings and Structure	88,000	65,000
011304- A137	Computer Equipment	69,000	
<b>Total-</b>	<b>INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW</b>	<b>31,549,000</b>	<b>28,579,968</b>
<b>HQ2605 INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>22,855,000</b>	<b>22,855,000</b>
011304- A011	Pay 4	2,790,000	2,790,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A011-1	Pay of Officers (1)	(1,300,000)	(1,300,000)
011304- A011-2	Pay of Other Staff (3)	(1,490,000)	(1,490,000)
011304- A012	Allowances	20,065,000	20,065,000
011304- A012-1	Regular Allowances	(19,015,000)	(19,015,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>9,498,000</b>	<b>9,498,000</b>
011304- A032	Communications	551,000	551,000
011304- A033	Utilities	1,056,000	1,056,000
011304- A034	Occupancy Costs	5,610,000	5,610,000
011304- A038	Travel & Transportation	879,000	879,000
011304- A039	General	1,402,000	1,402,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>374,000</b>	<b>374,000</b>
011304- A096	Purchase of Plant and Machinery	187,000	187,000
011304- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>011304- A13</b>	<b>Repairs and Maintenance</b>	<b>565,000</b>	<b>565,000</b>
011304- A130	Transport	187,000	187,000
011304- A131	Machinery and Equipment	140,000	140,000
011304- A132	Furniture and Fixture	93,000	93,000
011304- A133	Buildings and Structure	70,000	70,000
011304- A137	Computer Equipment	75,000	75,000
<b>Total-</b>	<b>INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"</b>	<b>33,292,000</b>	<b>33,292,000</b>
<b>HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>33,384,000</b>	<b>32,674,761</b>
011304- A011	Pay 5	9,480,000	9,354,001
011304- A011-1	Pay of Officers (1)	(1,201,000)	(1,075,001)
011304- A011-2	Pay of Other Staff (4)	(8,279,000)	(8,279,000)
011304- A012	Allowances	23,904,000	23,320,760
011304- A012-1	Regular Allowances	(11,200,000)	(11,200,000)
011304- A012-2	Other Allowances (Excluding TA)	(12,704,000)	(12,120,760)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>17,131,000</b>	<b>17,840,239</b>
011304- A032	Communications	1,678,000	1,592,474
011304- A033	Utilities	654,000	587,501

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
011304- A034		7,149,000	8,448,311
011304- A036		234,000	285,100
011304- A038		892,000	684,254
011304- A039		6,524,000	6,242,599
<b>011304- A09</b>		<b>374,000</b>	<b>374,000</b>
011304- A096		234,000	234,000
011304- A097		140,000	140,000
<b>011304- A13</b>		<b>785,000</b>	<b>785,000</b>
011304- A130		187,000	187,000
011304- A131		140,000	140,000
011304- A132		93,000	93,000
011304- A133		225,000	225,000
011304- A137		140,000	140,000
<b>Total-</b>	<b>INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS</b>	<b>51,674,000</b>	<b>51,674,000</b>
<b>HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE</b>			
<b>011304- A01</b>	<b>Employees Related Expenses</b>	<b>21,998,000</b>	<b>21,998,000</b>
011304- A011	Pay 5	7,882,000	7,882,000
011304- A011-1	Pay of Officers (1)	(1,325,000)	(1,325,000)
011304- A011-2	Pay of Other Staff (4)	(6,557,000)	(6,557,000)
011304- A012	Allowances	14,116,000	14,116,000
011304- A012-1	Regular Allowances	(9,472,000)	(9,472,000)
011304- A012-2	Other Allowances (Excluding TA)	(4,644,000)	(4,644,000)
<b>011304- A03</b>	<b>Operating Expenses</b>	<b>22,683,000</b>	<b>22,683,000</b>
011304- A032	Communications	1,305,000	1,305,000
011304- A033	Utilities	257,000	257,000
011304- A034	Occupancy Costs	17,119,000	17,119,000
011304- A036	Motor Vehicles	444,000	444,000
011304- A038	Travel & Transportation	1,468,000	1,468,000
011304- A039	General	2,090,000	2,090,000
<b>011304- A09</b>	<b>Physical Assets</b>	<b>560,000</b>	<b>560,000</b>
011304- A096	Purchase of Plant and Machinery	280,000	280,000
011304- A097	Purchase of Furniture and Fixture	280,000	280,000

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>674,000</b>	<b>674,000</b>
011304- A130	Transport		234,000	234,000
011304- A131	Machinery and Equipment		47,000	47,000
011304- A132	Furniture and Fixture		187,000	187,000
011304- A133	Buildings and Structure		66,000	66,000
011304- A137	Computer Equipment		140,000	140,000
<b>Total-</b>	<b>INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE</b>		<b>45,915,000</b>	<b>45,915,000</b>
<b>HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA.</b>				
<b>011304- A01</b>	<b>Employees Related Expenses</b>		<b>25,849,000</b>	<b>25,849,000</b>
011304- A011	Pay	5	7,039,000	7,039,000
011304- A011-1	Pay of Officers	(1)	(1,485,000)	(1,485,000)
011304- A011-2	Pay of Other Staff	(4)	(5,554,000)	(5,554,000)
011304- A012	Allowances		18,810,000	18,810,000
011304- A012-1	Regular Allowances		(12,975,000)	(12,975,000)
011304- A012-2	Other Allowances (Excluding TA)		(5,835,000)	(5,835,000)
<b>011304- A03</b>	<b>Operating Expenses</b>		<b>13,004,000</b>	<b>12,773,940</b>
011304- A032	Communications		1,552,000	1,552,000
011304- A033	Utilities		471,000	471,000
011304- A034	Occupancy Costs		7,583,000	7,583,000
011304- A036	Motor Vehicles		164,000	183,000
011304- A038	Travel & Transportation		1,374,000	1,007,000
011304- A039	General		1,860,000	1,977,940
<b>011304- A09</b>	<b>Physical Assets</b>		<b>935,000</b>	<b>1,238,060</b>
011304- A096	Purchase of Plant and Machinery		327,000	119,000
011304- A097	Purchase of Furniture and Fixture		608,000	1,119,060
<b>011304- A13</b>	<b>Repairs and Maintenance</b>		<b>1,010,000</b>	<b>937,000</b>
011304- A130	Transport		234,000	234,000
011304- A131	Machinery and Equipment		140,000	140,000
011304- A132	Furniture and Fixture		327,000	200,000
011304- A133	Buildings and Structure		262,000	316,000
011304- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>INFORMATION SECTION IN THE</b>		<b>40,798,000</b>	<b>40,798,000</b>

## NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>PAKISTAN HIGH COMMISSION, OTTAWA.</b>				
011304	Total-	Information Services Abroad	870,456,000	870,456,000
0113	Total-	External Affairs	870,456,000	870,456,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	870,456,000	870,456,000
01	Total-	General Public Service	870,456,000	870,456,000
	<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>	<b>870,456,000</b>	<b>870,456,000</b>
	<b>TOTAL - DEMAND</b>		<b>870,456,000</b>	<b>870,456,000</b>



**SECTION XVI**

**MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

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**Demands presented on behalf of the Ministry of Information  
Technology and Telecommunication**

**Current Expenditure on Revenue Account**

- 88. Information Technology and Telecommunication  
Division**
- 89. Other Expenditure of Information Technology and  
Telecommunication Division**
- 90. Miscellaneous Expenditure of Information  
Technology and Telecommunication Division**



## NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 088

( FC21J07 )

## INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	365,881,000	365,881,000
	<b>Total</b>	<b>365,881,000</b>	<b>365,881,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>186,553,000</b>	<b>186,553,000</b>
A011	Pay	96,960,000	96,960,000
A011-1	Pay of Officers	(71,700,000)	(71,700,000)
A011-2	Pay of Other Staff	(25,260,000)	(25,260,000)
A012	Allowances	89,593,000	89,593,000
A012-1	Regular Allowances	(70,193,000)	(70,193,000)
A012-2	Other Allowances (Excluding TA)	(19,400,000)	(19,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>144,433,000</b>	<b>140,133,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,500,000</b>	<b>9,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,695,000</b>	<b>18,195,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,500,000</b>	<b>11,800,000</b>
	<b>Total</b>	<b>365,881,000</b>	<b>365,881,000</b>

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

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019102</b>	<b>Administrative Research :</b>		
<b>ID1892 INFORMATION TECHNOLOGY &amp; TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)</b>			
<b>019102- A01</b>	<b>Employees Related Expenses</b>	<b>186,553,000</b>	<b>186,553,000</b>
019102- A011	Pay 167	96,960,000	96,960,000
019102- A011-1	Pay of Officers (64)	(71,700,000)	(71,700,000)
019102- A011-2	Pay of Other Staff (103)	(25,260,000)	(25,260,000)
019102- A012	Allowances	89,593,000	89,593,000
019102- A012-1	Regular Allowances	(70,193,000)	(70,193,000)
019102- A012-2	Other Allowances (Excluding TA)	(19,400,000)	(19,400,000)
<b>019102- A03</b>	<b>Operating Expenses</b>	<b>144,433,000</b>	<b>140,133,000</b>
019102- A032	Communications	8,695,000	8,695,000
019102- A033	Utilities	11,967,000	11,967,000
019102- A034	Occupancy Costs	15,240,000	14,540,000
019102- A036	Motor Vehicles	206,000	206,000
019102- A038	Travel & Transportation	11,686,000	10,686,000
019102- A039	General	96,639,000	94,039,000
<b>019102- A04</b>	<b>Employees Retirement Benefits</b>	<b>8,500,000</b>	<b>9,000,000</b>
019102- A041	Pension	8,500,000	9,000,000
<b>019102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>
019102- A052	Grants Domestic	200,000	200,000
<b>019102- A09</b>	<b>Physical Assets</b>	<b>14,695,000</b>	<b>18,195,000</b>
019102- A092	Computer Equipment		3,500,000
019102- A095	Purchase of Transport	3,475,000	3,475,000
019102- A096	Purchase of Plant and Machinery	6,545,000	6,545,000
019102- A097	Purchase of Furniture and Fixture	4,675,000	4,675,000
<b>019102- A13</b>	<b>Repairs and Maintenance</b>	<b>11,500,000</b>	<b>11,800,000</b>
019102- A130	Transport	654,000	954,000
019102- A131	Machinery and Equipment	935,000	935,000
019102- A132	Furniture and Fixture	1,870,000	1,870,000

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

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
019102-	A133	Buildings and Structure	7,480,000	7,480,000
019102-	A137	Computer Equipment	561,000	561,000
<b>Total-</b>	<b>INFORMATION TECHNOLOGY &amp; TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)</b>		<b>365,881,000</b>	<b>365,881,000</b>
019102	Total-	Administrative Research	365,881,000	365,881,000
0191	Total-	Gen Public Service Not Elsewhere Defined	365,881,000	365,881,000
019	Total-	General Public Service Not Elsewhere Defined	365,881,000	365,881,000
01	Total-	General Public Service	365,881,000	365,881,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>365,881,000</b>	<b>365,881,000</b>
<b>TOTAL - DEMAND</b>			<b>365,881,000</b>	<b>365,881,000</b>

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

**DEMANDS FOR GRANTS**

**DEMAND NO. 089**

**( FC21Y42 )**

**OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	1,385,855,000	1,438,855,000
046	Communications	3,225,367,000	3,963,071,000
	<b>Total</b>	<b>4,611,222,000</b>	<b>5,401,926,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,118,447,000</b>	<b>2,547,769,000</b>
A011	Pay	1,829,896,000	2,204,709,000
A011-1	Pay of Officers	(153,589,000)	(178,617,000)
A011-2	Pay of Other Staff	(1,676,307,000)	(2,026,092,000)
A012	Allowances	288,551,000	343,060,000
A012-1	Regular Allowances	(175,351,000)	(246,201,000)
A012-2	Other Allowances (Excluding TA)	(113,200,000)	(96,859,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,211,696,000</b>	<b>1,525,412,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>809,894,000</b>	<b>882,860,000</b>
<b>A12</b>	<b>Civil works</b>	<b>41,140,000</b>	<b>30,840,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>427,545,000</b>	<b>412,545,000</b>
	<b>Total</b>	<b>4,611,222,000</b>	<b>5,401,926,000</b>

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

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>			
<b>General Public Service:</b>			
<b>019</b>			
<b>General Public Service Not Elsewhere Defined:</b>			
<b>0191</b>			
<b>Gen Public Service Not Elsewhere Defined:</b>			
<b>019102</b>			
<b>Administrative Research :</b>			
<b>IB0939 NATIONAL INFORMATION TECHNOLOGY BOARD</b>			
<b>019102- A01</b>		<b>74,273,000</b>	<b>74,273,000</b>
<b>Employees Related Expenses</b>			
019102- A011	60	44,605,000	44,605,000
019102- A011-1	(43)	(42,080,000)	(42,080,000)
019102- A011-2	(17)	(2,525,000)	(2,525,000)
019102- A012		29,668,000	29,668,000
019102- A012-1		(26,468,000)	(26,468,000)
019102- A012-2		(3,200,000)	(3,200,000)
<b>019102- A03</b>		<b>501,154,000</b>	<b>526,954,000</b>
<b>Operating Expenses</b>			
019102- A032		2,569,000	4,369,000
019102- A033		5,703,000	5,703,000
019102- A034		5,142,000	5,142,000
019102- A036		280,000	280,000
019102- A038		4,684,000	4,684,000
019102- A039		482,776,000	506,776,000
<b>019102- A04</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>Employees Retirement Benefits</b>			
019102- A041		2,500,000	2,500,000
<b>019102- A09</b>		<b>794,934,000</b>	<b>822,134,000</b>
<b>Physical Assets</b>			
019102- A092		782,405,000	809,605,000
019102- A095		6,919,000	6,919,000
019102- A096		4,675,000	4,675,000
019102- A097		935,000	935,000
<b>019102- A13</b>		<b>12,994,000</b>	<b>12,994,000</b>
<b>Repairs and Maintenance</b>			
019102- A130		935,000	935,000
019102- A131		841,000	841,000
019102- A132		467,000	467,000
019102- A133		8,415,000	8,415,000
019102- A137		2,336,000	2,336,000
<b>Total- NATIONAL INFORMATION TECHNOLOGY BOARD</b>		<b>1,385,855,000</b>	<b>1,438,855,000</b>
019102 Total- Administrative Research		1,385,855,000	1,438,855,000

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

**DEMANDS FOR GRANTS**

			<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
0191	Total-	Gen Public Service Not Elsewhere Defined		1,385,855,000	1,438,855,000
019	Total-	General Public Service Not Elsewhere Defined		1,385,855,000	1,438,855,000
01	Total-	General Public Service		1,385,855,000	1,438,855,000
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046120</b>	<b>Others :</b>				
<b>IB0940 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI</b>					
<b>046120- A01</b>	<b>Employees Related Expenses</b>			<b>2,044,174,000</b>	<b>2,473,496,000</b>
046120- A011	Pay			1,785,291,000	2,160,104,000
046120- A011-1	Pay of Officers			(111,509,000)	(136,537,000)
046120- A011-2	Pay of Other Staff			(1,673,782,000)	(2,023,567,000)
046120- A012	Allowances			258,883,000	313,392,000
046120- A012-1	Regular Allowances			(148,883,000)	(219,733,000)
046120- A012-2	Other Allowances (Excluding TA)			(110,000,000)	(93,659,000)
<b>046120- A03</b>	<b>Operating Expenses</b>			<b>710,542,000</b>	<b>998,458,000</b>
046120- A038	Travel & Transportation			205,700,000	282,159,000
046120- A039	General			504,842,000	716,299,000
<b>046120- A09</b>	<b>Physical Assets</b>			<b>14,960,000</b>	<b>60,726,000</b>
046120- A095	Purchase of Transport			14,960,000	60,726,000
<b>046120- A12</b>	<b>Civil works</b>			<b>41,140,000</b>	<b>30,840,000</b>
046120- A126	Telecommunication Works			41,140,000	30,840,000
<b>046120- A13</b>	<b>Repairs and Maintenance</b>			<b>414,551,000</b>	<b>399,551,000</b>
046120- A131	Machinery and Equipment			408,006,000	393,006,000
046120- A139	Telecommunication Works			6,545,000	6,545,000
<b>Total-</b>	<b>SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI</b>			<b>3,225,367,000</b>	<b>3,963,071,000</b>
046120	Total-	Others		3,225,367,000	3,963,071,000
0461	Total-	Communications		3,225,367,000	3,963,071,000
046	Total-	Communications		3,225,367,000	3,963,071,000
04	Total-	Economic Affairs		3,225,367,000	3,963,071,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>4,611,222,000</b>	<b>5,401,926,000</b>
<b>TOTAL - DEMAND</b>				<b>4,611,222,000</b>	<b>5,401,926,000</b>



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

**DEMANDS FOR GRANTS**

**DEMAND NO. 090**

**( FC21X04 )**

**MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016	Basic Research	205,633,000	205,633,000
019	General Public Service Not Elsewhere Defined	500,000,000	500,000,000
045	Construction and Transport	126,888,000	126,888,000
	<b>Total</b>	<b>832,521,000</b>	<b>832,521,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>627,576,000</b>	<b>593,218,000</b>
A011	Pay	375,386,000	356,563,000
A011-1	Pay of Officers	(226,073,000)	(219,247,000)
A011-2	Pay of Other Staff	(149,313,000)	(137,316,000)
A012	Allowances	252,190,000	236,655,000
A012-1	Regular Allowances	(171,795,000)	(158,742,000)
A012-2	Other Allowances (Excluding TA)	(80,395,000)	(77,913,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>204,945,000</b>	<b>239,303,000</b>
	<b>Total</b>	<b>832,521,000</b>	<b>832,521,000</b>

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

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>016</b>	<b>Basic Research:</b>		
<b>0161</b>	<b>Basic Research:</b>		
<b>016101</b>	<b>Administration :</b>		
<b>IB0942 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)</b>			
<b>016101- A01</b>	<b>Employees Related Expenses</b>	<b>45,452,000</b>	<b>19,815,000</b>
016101- A011	Pay	23,361,000	10,075,000
016101- A011-1	Pay of Officers	(20,073,000)	(8,329,000)
016101- A011-2	Pay of Other Staff	(3,288,000)	(1,746,000)
016101- A012	Allowances	22,091,000	9,740,000
016101- A012-1	Regular Allowances	(17,544,000)	(7,675,000)
016101- A012-2	Other Allowances (Excluding TA)	(4,547,000)	(2,065,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>152,467,000</b>	<b>178,104,000</b>
016101- A039	General	152,467,000	178,104,000
<b>Total-</b>	<b>ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)</b>	<b>197,919,000</b>	<b>197,919,000</b>
<b>IB0944 COMSATS(IINIT)</b>			
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>7,714,000</b>	<b>7,714,000</b>
016101- A039	General	7,714,000	7,714,000
<b>Total-</b>	<b>COMSATS(IINIT)</b>	<b>7,714,000</b>	<b>7,714,000</b>
016101	Total- Administration	205,633,000	205,633,000
0161	Total- Basic Research	205,633,000	205,633,000
016	Total- Basic Research	205,633,000	205,633,000
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019102</b>	<b>Administrative Research :</b>		
<b>IB0943 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)</b>			
<b>019102- A01</b>	<b>Employees Related Expenses</b>	<b>500,000,000</b>	<b>500,000,000</b>
019102- A011	Pay	300,000,000	300,000,000
019102- A011-1	Pay of Officers	(160,000,000)	(170,000,000)
019102- A011-2	Pay of Other Staff	(140,000,000)	(130,000,000)
019102- A012	Allowances	200,000,000	200,000,000
019102- A012-1	Regular Allowances	(125,000,000)	(125,000,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
019102- A012-2		(75,000,000)	(75,000,000)	
<b>Total- TELEPHONE INDUSTRIES OF PAKISTAN (TIP)</b>		<b>500,000,000</b>	<b>500,000,000</b>	
019102	Total-	Administrative Research	500,000,000	500,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	500,000,000	500,000,000
019	Total-	General Public Service Not Elsewhere Defined	500,000,000	500,000,000
01	Total-	General Public Service	705,633,000	705,633,000
<b>04 Economic Affairs:</b>				
<b>045 Construction and Transport:</b>				
<b>0453 Water Transport:</b>				
<b>045303 Administration :</b>				
<b>IB0941 PAKISTAN SOFTWARE EXPORT BOARD</b>				
<b>045303- A01</b>	<b>Employees Related Expenses</b>	<b>82,124,000</b>	<b>73,403,000</b>	
045303- A011	Pay	52,025,000	46,488,000	
045303- A011-1	Pay of Officers	(46,000,000)	(40,918,000)	
045303- A011-2	Pay of Other Staff	(6,025,000)	(5,570,000)	
045303- A012	Allowances	30,099,000	26,915,000	
045303- A012-1	Regular Allowances	(29,251,000)	(26,067,000)	
045303- A012-2	Other Allowances (Excluding TA)	(848,000)	(848,000)	
<b>045303- A03</b>	<b>Operating Expenses</b>	<b>44,764,000</b>	<b>53,485,000</b>	
045303- A039	General	44,764,000	53,485,000	
<b>Total- PAKISTAN SOFTWARE EXPORT BOARD</b>		<b>126,888,000</b>	<b>126,888,000</b>	
045303	Total-	Administration	126,888,000	126,888,000
0453	Total-	Water Transport	126,888,000	126,888,000
045	Total-	Construction and Transport	126,888,000	126,888,000
04	Total-	Economic Affairs	126,888,000	126,888,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>832,521,000</b>	<b>832,521,000</b>	
<b>TOTAL - DEMAND</b>		<b>832,521,000</b>	<b>832,521,000</b>	



**SECTION XVII**

**MINISTRY OF INTERIOR**

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**Demands presented on behalf of the  
Ministry of Interior**

**Current Expenditure on Revenue Account**

- 91. Interior Division**
- 92. Other Expenditure of Interior Division**
- 93. Miscellaneous Expenditure of Interior Division**
- 94. Islamabad**
- 95. Passport Organization**
- 96. Civil Armed Forces**
- 97. Frontier Constabulary**
- 98. Pakistan Coast Guards**
- 99. Pakistan Rangers**



## NO. 091.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 091  
( FC21M10 )  
INTERIOR DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
036	Administration Of Public Order	1,135,194,000	1,085,694,000
	<b>Total</b>	<b>1,135,194,000</b>	<b>1,085,694,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>538,156,000</b>	<b>545,256,000</b>
A011	Pay	293,323,000	293,793,000
A011-1	Pay of Officers	(145,257,000)	(144,325,000)
A011-2	Pay of Other Staff	(148,066,000)	(149,468,000)
A012	Allowances	244,833,000	251,463,000
A012-1	Regular Allowances	(177,151,000)	(183,291,000)
A012-2	Other Allowances (Excluding TA)	(67,682,000)	(68,172,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>247,917,000</b>	<b>218,017,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,590,000</b>	<b>18,590,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>43,879,000</b>	<b>72,579,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>286,642,000</b>	<b>231,242,000</b>
	<b>Total</b>	<b>1,135,194,000</b>	<b>1,085,694,000</b>

## NO. 091.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03</b>			
<b>Public Order And Safety Affairs:</b>			
<b>036</b>			
<b>Administration Of Public Order:</b>			
<b>0361</b>			
<b>Administration:</b>			
<b>036101</b>			
<b>Secretariat / Administration :</b>			
<b>ID1411</b>			
<b>SECRETARIAT</b>			
<b>036101- A01</b>		<b>461,349,000</b>	<b>462,349,000</b>
<b>Employees Related Expenses</b>			
036101- A011	Pay 617	243,999,000	243,999,000
036101- A011-1	Pay of Officers (158)	(125,375,000)	(125,375,000)
036101- A011-2	Pay of Other Staff (459)	(118,624,000)	(118,624,000)
036101- A012	Allowances	217,350,000	218,350,000
036101- A012-1	Regular Allowances	(154,338,000)	(154,338,000)
036101- A012-2	Other Allowances (Excluding TA)	(63,012,000)	(64,012,000)
<b>036101- A03</b>		<b>212,553,000</b>	<b>182,653,000</b>
<b>Operating Expenses</b>			
036101- A032	Communications	17,344,000	17,344,000
036101- A033	Utilities		1,000,000
036101- A034	Occupancy Costs	39,550,000	48,550,000
036101- A036	Motor Vehicles	280,000	280,000
036101- A038	Travel & Transportation	52,266,000	52,266,000
036101- A039	General	103,113,000	63,213,000
<b>036101- A04</b>		<b>18,590,000</b>	<b>18,590,000</b>
<b>Employees Retirement Benefits</b>			
036101- A041	Pension	18,590,000	18,590,000
<b>036101- A06</b>		<b>10,000</b>	<b>10,000</b>
<b>Transfers</b>			
036101- A063	Entertainment & Gifts	10,000	10,000
<b>036101- A09</b>		<b>43,505,000</b>	<b>72,205,000</b>
<b>Physical Assets</b>			
036101- A092	Computer Equipment		25,700,000
036101- A095	Purchase of Transport	9,000	9,000
036101- A096	Purchase of Plant and Machinery	39,270,000	39,270,000
036101- A097	Purchase of Furniture and Fixture	4,226,000	7,226,000
<b>036101- A13</b>		<b>22,085,000</b>	<b>22,285,000</b>
<b>Repairs and Maintenance</b>			
036101- A130	Transport	9,819,000	9,819,000
036101- A131	Machinery and Equipment	8,695,000	8,695,000
036101- A132	Furniture and Fixture	1,571,000	1,571,000



## NO. 091.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
036101- A133	Buildings and Structure		9,000	9,000
036101- A137	Computer Equipment		1,991,000	2,191,000
<b>Total-</b>	<b>SECRETARIAT</b>		<b>758,092,000</b>	<b>758,092,000</b>
036101	Total- Secretariat / Administration		758,092,000	758,092,000
0361	Total- Administration		758,092,000	758,092,000
036	Total- Administration Of Public Order		758,092,000	758,092,000
03	Total- Public Order And Safety Affairs		758,092,000	758,092,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>758,092,000</b>	<b>758,092,000</b>

## NO. 091.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>03</b>			
<b>Public Order And Safety Affairs:</b>			
<b>036</b>			
<b>Administration Of Public Order:</b>			
<b>0361</b>			
<b>Administration:</b>			
<b>036101</b>			
<b>Secretariat :</b>			
<b>QA2047</b>			
<b>DEPUTY COMD 50 AVIATION SQUADERN</b>			
<b>036101- A01</b>		<b>76,807,000</b>	<b>82,907,000</b>
<b>Employees Related Expenses</b>			
036101- A011	Pay 195	49,324,000	49,794,000
036101- A011-1	Pay of Officers (42)	(19,882,000)	(18,950,000)
036101- A011-2	Pay of Other Staff (153)	(29,442,000)	(30,844,000)
036101- A012	Allowances	27,483,000	33,113,000
036101- A012-1	Regular Allowances	(22,813,000)	(28,953,000)
036101- A012-2	Other Allowances (Excluding TA)	(4,670,000)	(4,160,000)
<b>036101- A03</b>		<b>35,364,000</b>	<b>35,364,000</b>
<b>Operating Expenses</b>			
036101- A032	Communications	196,000	196,000
036101- A033	Utilities	6,543,000	6,543,000
036101- A034	Occupancy Costs	654,000	654,000
036101- A038	Travel & Transportation	24,821,000	24,821,000
036101- A039	General	3,150,000	3,150,000
<b>036101- A09</b>		<b>374,000</b>	<b>374,000</b>
<b>Physical Assets</b>			
036101- A096	Purchase of Plant and Machinery	187,000	187,000
036101- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>036101- A13</b>		<b>264,557,000</b>	<b>208,957,000</b>
<b>Repairs and Maintenance</b>			
036101- A130	Transport	263,670,000	208,070,000
036101- A131	Machinery and Equipment	140,000	140,000
036101- A132	Furniture and Fixture	140,000	140,000
036101- A133	Buildings and Structure	467,000	467,000
036101- A137	Computer Equipment	140,000	140,000
<b>Total- DEPUTY COMD 50 AVIATION SQUADERN</b>		<b>377,102,000</b>	<b>327,602,000</b>
036101	Total- Secretariat / Administration	377,102,000	327,602,000
0361	Total- Administration	377,102,000	327,602,000
036	Total- Administration Of Public Order	377,102,000	327,602,000
03	Total- Public Order And Safety Affairs	377,102,000	327,602,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>377,102,000</b>	<b>327,602,000</b>
<b>TOTAL - DEMAND</b>		<b>1,135,194,000</b>	<b>1,085,694,000</b>

## NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 092

( FC21Y15 )

## OTHER EXPENDITURE OF INTERIOR DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
015	General Services		706,822,000
019	General Public Service Not Elsewhere Defined	385,107,000	427,807,000
032	Police	4,514,063,000	4,471,363,000
033	Fire Protection	288,054,000	294,150,000
034	Prison Administration And Operation	46,602,000	46,602,000
035	R & D Public Order And Safety	50,274,000	60,274,000
036	Administration Of Public Order	569,941,000	553,845,000
	<b>Total</b>	<b>5,854,041,000</b>	<b>6,560,863,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,326,390,000</b>	<b>4,336,913,000</b>
A011	Pay	1,381,534,000	1,387,251,000
A011-1	Pay of Officers	(520,838,000)	(529,742,999)
A011-2	Pay of Other Staff	(860,696,000)	(857,508,001)
A012	Allowances	2,944,856,000	2,949,662,000
A012-1	Regular Allowances	(2,705,605,000)	(2,722,334,000)
A012-2	Other Allowances (Excluding TA)	(239,251,000)	(227,328,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>694,287,000</b>	<b>1,464,234,975</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>82,786,000</b>	<b>80,467,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>581,905,000</b>	<b>503,430,000</b>
<b>A06</b>	<b>Transfers</b>	<b>7,926,000</b>	<b>8,272,300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>96,969,000</b>	<b>98,692,352</b>
<b>A12</b>	<b>Civil works</b>	<b>100,000</b>	<b>100,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>63,678,000</b>	<b>68,753,373</b>
	<b>Total</b>	<b>5,854,041,000</b>	<b>6,560,863,000</b>

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

036	Administration Of Public Order	-100,000
	<b>Total - Recoveries</b>	<b>-100,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>015</b>	<b>General Services:</b>		
<b>0154</b>	<b>Other General Services:</b>		
<b>015420</b>	<b>OTHERS :</b>		
<b>IB0820 FATA TEMPORARY DISPLACED PERSONS MDTF CFC PROJECT</b>			
<b>015420- A03</b>	<b>Operating Expenses</b>		<b>706,822,000</b>
015420- A039	General		706,822,000
	<b>Total- FATA TEMPORARY DISPLACED PERSONS MDTF CFC PROJECT</b>		<b>706,822,000</b>
015420	Total- OTHERS		706,822,000
0154	Total- Other General Services		706,822,000
015	Total- General Services		706,822,000
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019102</b>	<b>Administrative Research :</b>		
<b>ID8313 INTEGRATED BORDER MANAGEMENT SYSTEM</b>			
<b>019102- A01</b>	<b>Employees Related Expenses</b>	<b>132,834,000</b>	<b>184,430,000</b>
019102- A011	Pay 263	36,935,000	53,802,000
019102- A011-1	Pay of Officers (89)	(12,655,000)	(23,731,667)
019102- A011-2	Pay of Other Staff (174)	(24,280,000)	(30,070,333)
019102- A012	Allowances	95,899,000	130,628,000
019102- A012-1	Regular Allowances	(88,149,000)	(122,878,000)
019102- A012-2	Other Allowances (Excluding TA)	(7,750,000)	(7,750,000)
<b>019102- A03</b>	<b>Operating Expenses</b>	<b>35,337,000</b>	<b>43,337,000</b>
019102- A032	Communications	17,140,000	17,140,000
019102- A033	Utilities	1,500,000	1,500,000
019102- A034	Occupancy Costs	200,000	200,000
019102- A038	Travel & Transportation	11,547,000	11,547,000
019102- A039	General	4,950,000	12,950,000
<b>019102- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>
019102- A041	Pension	2,000,000	2,000,000
<b>019102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,900,000</b>	<b>4,000</b>
019102- A052	Grants Domestic	8,900,000	4,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>019102- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>
019102- A061	Scholarship		500,000	500,000
<b>019102- A09</b>	<b>Physical Assets</b>		<b>17,050,000</b>	<b>9,050,000</b>
019102- A092	Computer Equipment		13,000,000	5,000,000
019102- A095	Purchase of Transport		200,000	200,000
019102- A096	Purchase of Plant and Machinery		3,000,000	3,000,000
019102- A097	Purchase of Furniture and Fixture		850,000	850,000
<b>019102- A12</b>	<b>Civil works</b>		<b>50,000</b>	<b>50,000</b>
019102- A124	Building and Structures		50,000	50,000
<b>019102- A13</b>	<b>Repairs and Maintenance</b>		<b>5,350,000</b>	<b>5,350,000</b>
019102- A130	Transport		2,500,000	2,500,000
019102- A131	Machinery and Equipment		300,000	300,000
019102- A132	Furniture and Fixture		450,000	450,000
019102- A137	Computer Equipment		2,100,000	2,100,000
<b>Total-</b>	<b>INTEGRETED BORDER MANAGEMENT SYSTEM</b>		<b>202,021,000</b>	<b>244,721,000</b>
<b>ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C</b>				
<b>019102- A01</b>	<b>Employees Related Expenses</b>		<b>133,932,000</b>	<b>133,932,000</b>
019102- A011	Pay	162	35,912,000	35,912,000
019102- A011-1	Pay of Officers	(87)	(25,870,000)	(25,870,000)
019102- A011-2	Pay of Other Staff	(75)	(10,042,000)	(10,042,000)
019102- A012	Allowances		98,020,000	98,020,000
019102- A012-1	Regular Allowances		(88,720,000)	(88,720,000)
019102- A012-2	Other Allowances (Excluding TA)		(9,300,000)	(9,300,000)
<b>019102- A03</b>	<b>Operating Expenses</b>		<b>30,265,000</b>	<b>23,855,000</b>
019102- A031	Fees		50,000	10,000
019102- A032	Communications		2,751,000	2,751,000
019102- A033	Utilities		6,670,000	6,670,000
019102- A034	Occupancy Costs		4,000,000	800,000
019102- A036	Motor Vehicles		50,000	10,000
019102- A038	Travel & Transportation		9,044,000	8,484,000
019102- A039	General		7,700,000	5,130,000
<b>019102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,600,000</b>	<b>320,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019102- A041		1,600,000	320,000
<b>019102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,500,000</b>	<b>9,500,000</b>
019102- A052	Grants Domestic	9,500,000	9,500,000
<b>019102- A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>500,000</b>
019102- A061	Scholarship	500,000	500,000
<b>019102- A09</b>	<b>Physical Assets</b>	<b>3,602,000</b>	<b>11,292,000</b>
019102- A092	Computer Equipment		5,863,504
019102- A095	Purchase of Transport	51,000	10,200
019102- A096	Purchase of Plant and Machinery	2,500,000	4,000,000
019102- A097	Purchase of Furniture and Fixture	1,000,000	1,408,096
019102- A098	Purchase of Other Assets	51,000	10,200
<b>019102- A13</b>	<b>Repairs and Maintenance</b>	<b>3,687,000</b>	<b>3,687,000</b>
019102- A130	Transport	2,630,000	2,630,000
019102- A131	Machinery and Equipment	501,000	501,000
019102- A132	Furniture and Fixture	201,000	201,000
019102- A133	Buildings and Structure	51,000	51,000
019102- A137	Computer Equipment	304,000	304,000
<b>Total-</b>	<b>NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C</b>	<b>183,086,000</b>	<b>183,086,000</b>
019102	Total- Administrative Research	385,107,000	427,807,000
0191	Total- Gen Public Service Not Elsewhere Defined	385,107,000	427,807,000
019	Total- General Public Service Not Elsewhere Defined	385,107,000	427,807,000
01	Total- General Public Service	385,107,000	1,134,629,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032101</b>	<b>Federal Police :</b>		
<b>IB5001</b>	<b>DY. DIRECTOR FIA RAWALPINDI</b>		
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	
032101- A032	Communications	103,000	
032101- A033	Utilities	205,000	
032101- A034	Occupancy Costs	343,000	

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
032101- A038		Travel & Transportation	584,000
032101- A039		General	253,000
<b>032101- A04</b>		<b>Employees Retirement Benefits</b>	<b>34,000</b>
032101- A041		Pension	34,000
<b>032101- A06</b>		<b>Transfers</b>	<b>34,000</b>
032101- A061		Scholarship	34,000
<b>032101- A09</b>		<b>Physical Assets</b>	<b>343,000</b>
032101- A096		Purchase of Plant and Machinery	206,000
032101- A097		Purchase of Furniture and Fixture	137,000
<b>032101- A13</b>		<b>Repairs and Maintenance</b>	<b>103,000</b>
032101- A130		Transport	69,000
032101- A131		Machinery and Equipment	34,000
<b>Total-</b>	<b>DY. DIRECTOR FIA RAWALPINDI</b>		<b>2,002,000</b>
<b>ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.</b>			
<b>032101- A01</b>		<b>Employees Related Expenses</b>	<b>949,007,000</b>
032101- A011	1258	Pay	279,096,000
032101- A011-1	(263)	Pay of Officers	(122,378,000)
032101- A011-2	(995)	Pay of Other Staff	(156,718,000)
032101- A012		Allowances	669,911,000
032101- A012-1		Regular Allowances	(623,611,000)
032101- A012-2		Other Allowances (Excluding TA)	(46,300,000)
<b>032101- A03</b>		<b>Operating Expenses</b>	<b>212,596,000</b>
032101- A031		Fees	3,812,000
032101- A032		Communications	9,824,000
032101- A033		Utilities	12,160,000
032101- A034		Occupancy Costs	15,320,000
032101- A036		Motor Vehicles	996,000
032101- A038		Travel & Transportation	53,654,000
032101- A039		General	116,830,000
<b>032101- A04</b>		<b>Employees Retirement Benefits</b>	<b>38,747,000</b>
032101- A041		Pension	38,747,000
<b>032101- A05</b>		<b>Grants, Subsidies and Write off Loans</b>	<b>30,639,000</b>
032101- A052		Grants Domestic	30,639,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>032101- A06</b>	<b>Transfers</b>	<b>2,748,000</b>	<b>2,748,000</b>
032101- A061	Scholarship	2,748,000	2,748,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>41,905,000</b>	<b>52,062,000</b>
032101- A092	Computer Equipment		10,000,000
032101- A095	Purchase of Transport	31,945,000	31,945,000
032101- A096	Purchase of Plant and Machinery	5,839,000	5,839,000
032101- A097	Purchase of Furniture and Fixture	3,778,000	4,278,000
032101- A098	Purchase of Other Assets	343,000	
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>23,958,000</b>	<b>25,774,000</b>
032101- A130	Transport	11,679,000	14,679,000
032101- A131	Machinery and Equipment	5,152,000	3,152,000
032101- A132	Furniture and Fixture	1,717,000	1,717,000
032101- A133	Buildings and Structure	4,809,000	4,809,000
032101- A137	Computer Equipment	498,000	998,000
032101- A138	General	103,000	419,000
<b>Total-</b>	<b>DIRECTOR GENERAL FIA H.Q., ISLAMABAD.</b>	<b>1,299,600,000</b>	<b>1,281,859,000</b>
<b>ID1478 F I A RAWALPINDI ZONE RWP INTERIOR</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>306,821,000</b>	<b>308,201,000</b>
032101- A011	Pay 596	103,890,000	105,270,000
032101- A011-1	Pay of Officers (96)	(39,500,000)	(39,500,000)
032101- A011-2	Pay of Other Staff (500)	(64,390,000)	(65,770,000)
032101- A012	Allowances	202,931,000	202,931,000
032101- A012-1	Regular Allowances	(189,131,000)	(189,131,000)
032101- A012-2	Other Allowances (Excluding TA)	(13,800,000)	(13,800,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>31,563,000</b>	<b>42,165,627</b>
032101- A031	Fees	34,000	22,000
032101- A032	Communications	1,236,000	1,779,279
032101- A033	Utilities	1,648,000	2,577,828
032101- A034	Occupancy Costs	12,022,000	19,196,000
032101- A038	Travel & Transportation	11,404,000	14,016,520
032101- A039	General	5,219,000	4,574,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>3,435,000</b>	<b>1,386,000</b>



## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
032101- A041	Pension	3,435,000	1,386,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,176,000</b>	<b>9,028,000</b>
032101- A052	Grants Domestic	8,176,000	9,028,000
<b>032101- A06</b>	<b>Transfers</b>	<b>206,000</b>	<b>206,000</b>
032101- A061	Scholarship	206,000	206,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>1,717,000</b>	<b>1,466,000</b>
032101- A096	Purchase of Plant and Machinery	1,030,000	779,000
032101- A097	Purchase of Furniture and Fixture	687,000	687,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,858,000</b>	<b>2,731,373</b>
032101- A130	Transport	1,374,000	2,218,377
032101- A131	Machinery and Equipment	343,000	343,000
032101- A132	Furniture and Fixture	72,000	72,000
032101- A137	Computer Equipment	69,000	97,996
<b>Total- F I A RAWALPINDI ZONE RWP INTERIOR</b>		<b>353,776,000</b>	<b>365,184,000</b>
<b>ID8316 EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD</b>			
<b>032101- A12</b>	<b>Civil works</b>	<b>50,000</b>	<b>50,000</b>
032101- A124	Building and Structures	50,000	50,000
<b>Total- EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD</b>		<b>50,000</b>	<b>50,000</b>
032101	Total- Federal Police	1,655,428,000	1,647,093,000
<b>032111 Training :</b>			
<b>ID1477 F.I.A. ACADAMY ISLAMABAD</b>			
<b>032111- A01</b>	<b>Employees Related Expenses</b>	<b>42,848,000</b>	<b>42,848,000</b>
032111- A011	Pay 82	11,800,000	11,800,000
032111- A011-1	Pay of Officers (20)	(4,600,000)	(4,600,000)
032111- A011-2	Pay of Other Staff (62)	(7,200,000)	(7,200,000)
032111- A012	Allowances	31,048,000	31,048,000
032111- A012-1	Regular Allowances	(26,948,000)	(26,948,000)
032111- A012-2	Other Allowances (Excluding TA)	(4,100,000)	(4,100,000)
<b>032111- A03</b>	<b>Operating Expenses</b>	<b>20,281,000</b>	<b>27,258,020</b>
032111- A032	Communications	137,000	175,500
032111- A033	Utilities	1,492,000	2,492,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
032111- A038		17,621,000	20,946,740
032111- A039		1,031,000	3,643,780
<b>032111- A04</b>		<b>240,000</b>	<b>92,700</b>
032111- A041		240,000	92,700
<b>032111- A06</b>		<b>137,000</b>	<b>157,000</b>
032111- A061		137,000	157,000
<b>032111- A09</b>		<b>86,000</b>	<b>77,420</b>
032111- A096		52,000	2,420
032111- A097		34,000	75,000
<b>032111- A13</b>		<b>102,000</b>	<b>141,600</b>
032111- A130		34,000	34,000
032111- A131		34,000	47,600
032111- A132		34,000	60,000
<b>Total- F.I.A. ACADAMY ISLAMABAD</b>		<b>63,694,000</b>	<b>70,574,740</b>
032111 Total- Training		63,694,000	70,574,740
0321 Total- Police		1,719,122,000	1,717,667,740
032 Total- Police		1,719,122,000	1,717,667,740
<b>033 Fire Protection:</b>			
<b>0331 Fire protection:</b>			
<b>033101 Administration :</b>			
<b>ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD</b>			
<b>033101- A01</b>		<b>40,150,000</b>	<b>40,150,000</b>
033101- A011	46	22,000,000	22,000,000
033101- A011-1	(13)	(10,550,000)	(10,550,000)
033101- A011-2	(33)	(11,450,000)	(11,450,000)
033101- A012		18,150,000	18,150,000
033101- A012-1		(14,130,000)	(14,130,000)
033101- A012-2		(4,020,000)	(4,020,000)
<b>033101- A03</b>		<b>18,428,000</b>	<b>21,035,000</b>
033101- A032		970,000	970,000
033101- A033		1,401,000	1,401,000
033101- A034		3,700,000	4,200,000
033101- A038		5,756,000	6,234,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
033101- A039		6,601,000	8,230,000
<b>033101- A04</b>		<b>1,900,000</b>	<b>1,800,000</b>
033101- A041		1,900,000	1,800,000
<b>033101- A05</b>		<b>8,973,000</b>	<b>6,511,000</b>
033101- A052		8,973,000	6,511,000
<b>033101- A06</b>		<b>30,000</b>	<b>6,000</b>
033101- A062		10,000	2,000
033101- A063		10,000	2,000
033101- A064		10,000	2,000
<b>033101- A09</b>		<b>410,000</b>	<b>410,000</b>
033101- A095		10,000	10,000
033101- A096		200,000	200,000
033101- A097		200,000	200,000
<b>033101- A13</b>		<b>1,901,000</b>	<b>1,893,000</b>
033101- A130		1,000,000	1,000,000
033101- A131		200,000	200,000
033101- A132		150,000	150,000
033101- A133		250,000	250,000
033101- A137		301,000	293,000
<b>Total- DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD</b>		<b>71,792,000</b>	<b>71,805,000</b>
033101 Total- Administration		71,792,000	71,805,000

**033103 Training :****ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>26,224,000</b>	<b>26,224,000</b>
033103- A011	Pay	41	15,760,000	15,760,000
033103- A011-1	Pay of Officers	(10)	(7,400,000)	(7,400,000)
033103- A011-2	Pay of Other Staff	(31)	(8,360,000)	(8,360,000)
033103- A012	Allowances		10,464,000	10,464,000
033103- A012-1	Regular Allowances		(8,554,000)	(8,554,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,910,000)	(1,910,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>4,328,000</b>	<b>4,852,000</b>
033103- A032	Communications		231,000	221,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
033103- A033	Utilities		805,000	805,000
033103- A034	Occupancy Costs		1,212,000	1,453,000
033103- A038	Travel & Transportation		1,030,000	1,134,000
033103- A039	General		1,050,000	1,239,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>770,000</b>
033103- A041	Pension		800,000	770,000
<b>033103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>152,000</b>
033103- A052	Grants Domestic		40,000	152,000
<b>033103- A06</b>	<b>Transfers</b>		<b>10,000</b>	
033103- A063	Entertainment & Gifts		10,000	
<b>033103- A09</b>	<b>Physical Assets</b>		<b>455,000</b>	<b>395,000</b>
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		145,000	145,000
033103- A097	Purchase of Furniture and Fixture		300,000	240,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>623,000</b>	<b>523,000</b>
033103- A130	Transport		200,000	200,000
033103- A131	Machinery and Equipment		107,000	107,000
033103- A132	Furniture and Fixture		106,000	106,000
033103- A133	Buildings and Structure		100,000	
033103- A137	Computer Equipment		110,000	110,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD</b>		<b>32,480,000</b>	<b>32,916,000</b>
<b>ID1481 CIVIL DEFENCE TRAINING SCHOOL ( AJ&amp;K) MUZAFFARABAD</b>				
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>8,073,000</b>	<b>8,073,000</b>
033103- A011	Pay	13	4,087,000	4,087,000
033103- A011-1	Pay of Officers	(2)	(1,274,000)	(1,274,000)
033103- A011-2	Pay of Other Staff	(11)	(2,813,000)	(2,813,000)
033103- A012	Allowances		3,986,000	3,986,000
033103- A012-1	Regular Allowances		(3,226,000)	(3,226,000)
033103- A012-2	Other Allowances (Excluding TA)		(760,000)	(760,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>2,914,000</b>	<b>2,962,000</b>
033103- A032	Communications		75,000	75,000
033103- A033	Utilities		270,000	270,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
033103- A034		1,451,000	1,451,000
033103- A038		772,000	492,000
033103- A039		346,000	674,000
<b>033103- A04</b>		<b>20,000</b>	<b>20,000</b>
033103- A041		20,000	20,000
<b>033103- A05</b>		<b>40,000</b>	<b>40,000</b>
033103- A052		40,000	40,000
<b>033103- A09</b>		<b>71,000</b>	<b>71,000</b>
033103- A095		10,000	10,000
033103- A096		51,000	51,000
033103- A097		10,000	10,000
<b>033103- A13</b>		<b>173,000</b>	<b>173,000</b>
033103- A130		50,000	50,000
033103- A131		51,000	51,000
033103- A132		20,000	20,000
033103- A133		10,000	10,000
033103- A137		42,000	42,000
<b>Total- CIVIL DEFENCE TRAINING SCHOOL ( AJ&amp;K) MUZAFFARABAD</b>		<b>11,291,000</b>	<b>11,339,000</b>
033103 Total- Training		43,771,000	44,255,000
0331 Total- Fire protection		115,563,000	116,060,000
033 Total- Fire Protection		115,563,000	116,060,000
<b>035 R &amp; D Public Order And Safety:</b>			
<b>0351 R &amp; D Public order and safety:</b>			
<b>035101 R &amp; D PUBLIC ORDER AND SAFETY :</b>			
<b>IB1039 NATIONAL POLICE BUREAU ISLAMABAD RESEARCH &amp; DEVELOPME</b>			
<b>035101- A01</b>		<b>32,736,000</b>	<b>32,736,000</b>
035101- A011	87	19,031,000	19,031,000
035101- A011-1	(24)	(10,635,000)	(10,635,000)
035101- A011-2	(63)	(8,396,000)	(8,396,000)
035101- A012		13,705,000	13,705,000
035101- A012-1		(11,685,000)	(11,685,000)
035101- A012-2		(2,020,000)	(2,020,000)

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>035101- A03</b>	<b>Operating Expenses</b>	<b>11,508,000</b>	<b>12,018,000</b>
035101- A032	Communications	1,610,000	1,610,000
035101- A033	Utilities	1,250,000	1,250,000
035101- A034	Occupancy Costs	4,400,000	4,400,000
035101- A038	Travel & Transportation	2,563,000	3,073,000
035101- A039	General	1,685,000	1,685,000
<b>035101- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000,000</b>	<b>6,990,000</b>
035101- A041	Pension	4,000,000	6,990,000
<b>035101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>7,000,000</b>
035101- A052	Grants Domestic	500,000	7,000,000
<b>035101- A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>400,000</b>
035101- A061	Scholarship	400,000	400,000
<b>035101- A09</b>	<b>Physical Assets</b>	<b>200,000</b>	<b>200,000</b>
035101- A096	Purchase of Plant and Machinery	100,000	100,000
035101- A097	Purchase of Furniture and Fixture	100,000	100,000
<b>035101- A13</b>	<b>Repairs and Maintenance</b>	<b>930,000</b>	<b>930,000</b>
035101- A130	Transport	600,000	600,000
035101- A131	Machinery and Equipment	100,000	100,000
035101- A132	Furniture and Fixture	100,000	100,000
035101- A137	Computer Equipment	130,000	130,000
<b>Total-</b>	<b>NATIONAL POLICE BUREAU ISLAMABAD RESEARCH &amp; DEVELOPME</b>	<b>50,274,000</b>	<b>60,274,000</b>
035101	Total- R & D PUBLIC ORDER AND SAFETY	50,274,000	60,274,000
0351	Total- R & D Public order and safety	50,274,000	60,274,000
035	Total- R & D Public Order And Safety	50,274,000	60,274,000
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>Secretariat :</b>		
<b>IB1041</b>	<b>COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR</b>		
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>35,840,000</b>	<b>35,840,000</b>
036101- A011	Pay	35,840,000	35,840,000
036101- A011-1	Pay of Officers	(25,720,000)	(25,720,000)

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
036101- A011-2		(10,120,000)	(10,120,000)
<b>036101- A03</b>		<b>7,312,000</b>	<b>7,262,000</b>
036101- A032		540,000	540,000
036101- A033		1,000,000	1,000,000
036101- A034		25,000	25,000
036101- A038		4,792,000	4,642,000
036101- A039		955,000	1,055,000
<b>036101- A09</b>		<b>100,000</b>	<b>100,000</b>
036101- A096		50,000	50,000
036101- A097		50,000	50,000
<b>036101- A13</b>		<b>640,000</b>	<b>690,000</b>
036101- A130		500,000	500,000
036101- A131		100,000	150,000
036101- A132		20,000	20,000
036101- A137		20,000	20,000
<b>Total- COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR</b>		<b>43,892,000</b>	<b>43,892,000</b>
<b>ID1403 SECURITY ARRANGEMENTS FOR VIP'S.</b>			
<b>036101- A03</b>		<b>100,000</b>	<b>100,000</b>
036101- A039		100,000	100,000
<b>Total- SECURITY ARRANGEMENTS FOR VIP'S.</b>		<b>100,000</b>	<b>100,000</b>
<b>ID1405 REFUGEES SECURITY PRISONERS AND DETENUS</b>			
<b>036101- A03</b>		<b>100,000</b>	<b>31,100,000</b>
036101- A039		100,000	31,100,000
<b>Total- REFUGEES SECURITY PRISONERS AND DETENUS</b>		<b>100,000</b>	<b>31,100,000</b>
<b>ID1412 INTERIOR DIVISION</b>			
<b>036101- A03</b>		<b>77,000,000</b>	<b>115,043,000</b>
036101- A039		77,000,000	115,043,000
<b>036101- A05</b>		<b>448,649,000</b>	<b>343,510,000</b>
036101- A052		448,649,000	343,510,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- INTERIOR DIVISION</b>		<b>525,649,000</b>	<b>458,553,000</b>
<b>ID2639 RELIEF &amp; REPATRIATION OF CIVIL INTERNEES</b>			
<b>036101- A03 Operating Expenses</b>		<b>100,000</b>	<b>100,000</b>
036101- A039 General		100,000	100,000
<b>Total- RELIEF &amp; REPATRIATION OF CIVIL INTERNEES</b>		<b>100,000</b>	<b>100,000</b>
<b>ID5214 UN MISSION DARFUR (SUDAN).</b>			
<b>036101- A03 Operating Expenses</b>		<b>100,000</b>	<b>100,000</b>
036101- A039 General		100,000	100,000
<b>Total- UN MISSION DARFUR (SUDAN).</b>		<b>100,000</b>	<b>100,000</b>
036101 Total- Secretariat		569,941,000	533,845,000
0361 Total- Administration		569,941,000	533,845,000
036 Total- Administration Of Public Order		569,941,000	533,845,000
03 Total- Public Order And Safety Affairs		2,454,900,000	2,427,846,740
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,840,007,000</b>	<b>3,562,475,740</b>



## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032101</b>	<b>Federal Police :</b>		
<b>BR0098 DY DIRECTOR FIA BAHAWALPUR</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>210,000</b>
032101- A012	Allowances		210,000
032101- A012-2	Other Allowances (Excluding TA)		(210,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	<b>1,680,000</b>
032101- A032	Communications	103,000	111,000
032101- A033	Utilities	205,000	205,000
032101- A034	Occupancy Costs	343,000	343,000
032101- A038	Travel & Transportation	584,000	684,000
032101- A039	General	253,000	337,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000</b>	<b>34,000</b>
032101- A041	Pension	34,000	34,000
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship	34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>343,000</b>	<b>443,000</b>
032101- A096	Purchase of Plant and Machinery	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	137,000	237,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>103,000</b>	<b>173,000</b>
032101- A130	Transport	69,000	139,000
032101- A131	Machinery and Equipment	34,000	34,000
<b>Total- DY DIRECTOR FIA BAHAWALPUR</b>		<b>2,002,000</b>	<b>2,574,000</b>
<b>FD0105 FIA FIASALABAD</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>5,450,000</b>	<b>5,450,000</b>
032101- A012	Allowances	5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)	(5,450,000)	(5,450,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>2,403,000</b>	<b>4,611,000</b>
032101- A032	Communications	171,000	229,000
032101- A033	Utilities	343,000	443,000
032101- A034	Occupancy Costs	481,000	1,881,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
032101- A038		893,000	1,443,000
032101- A039		515,000	615,000
<b>032101- A09</b>		<b>611,000</b>	<b>611,000</b>
032101- A096		343,000	343,000
032101- A097		268,000	268,000
<b>032101- A13</b>		<b>240,000</b>	<b>240,000</b>
032101- A130		172,000	172,000
032101- A131		34,000	34,000
032101- A132		34,000	34,000
<b>Total- FIA FIASALABAD</b>		<b>8,704,000</b>	<b>10,912,000</b>
<b>GA0064 FIA GUJRANWALA</b>			
<b>032101- A01</b>		<b>5,450,000</b>	<b>5,450,000</b>
032101- A012		5,450,000	5,450,000
032101- A012-2		(5,450,000)	(5,450,000)
<b>032101- A03</b>		<b>3,690,000</b>	<b>3,690,000</b>
032101- A032		171,000	171,000
032101- A033		549,000	549,000
032101- A034		1,030,000	1,030,000
032101- A038		1,425,000	1,425,000
032101- A039		515,000	515,000
<b>032101- A09</b>		<b>687,000</b>	<b>687,000</b>
032101- A096		412,000	412,000
032101- A097		275,000	275,000
<b>032101- A13</b>		<b>205,000</b>	<b>205,000</b>
032101- A130		137,000	137,000
032101- A131		34,000	34,000
032101- A132		34,000	34,000
<b>Total- FIA GUJRANWALA</b>		<b>10,032,000</b>	<b>10,032,000</b>
<b>GT0073 DY DIRECTOR FIA GUJRAT</b>			
<b>032101- A03</b>		<b>1,488,000</b>	<b>1,488,000</b>
032101- A032		103,000	103,000
032101- A033		205,000	205,000
032101- A034		343,000	343,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
032101- A038	Travel & Transportation		584,000	584,000
032101- A039	General		253,000	253,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>34,000</b>	<b>34,000</b>
032101- A041	Pension		34,000	34,000
<b>032101- A06</b>	<b>Transfers</b>		<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship		34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>343,000</b>	<b>343,000</b>
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>403,000</b>
032101- A130	Transport		69,000	369,000
032101- A131	Machinery and Equipment		34,000	34,000
<b>Total- DY DIRECTOR FIA GUJRAT</b>			<b>2,002,000</b>	<b>2,302,000</b>
<b>LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>673,105,000</b>	<b>673,105,000</b>
032101- A011	Pay	915	222,100,000	222,100,000
032101- A011-1	Pay of Officers	(141)	(73,516,000)	(73,516,000)
032101- A011-2	Pay of Other Staff	(774)	(148,584,000)	(148,584,000)
032101- A012	Allowances		451,005,000	451,005,000
032101- A012-1	Regular Allowances		(418,805,000)	(418,805,000)
032101- A012-2	Other Allowances (Excluding TA)		(32,200,000)	(32,200,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>32,086,000</b>	<b>34,811,000</b>
032101- A032	Communications		1,991,000	3,091,000
032101- A033	Utilities		4,250,000	4,750,000
032101- A034	Occupancy Costs		1,900,000	2,400,000
032101- A038	Travel & Transportation		19,600,000	20,300,000
032101- A039	General		4,345,000	4,270,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,500,000</b>	<b>3,500,000</b>
032101- A041	Pension		3,500,000	3,500,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>27,400,000</b>	<b>27,400,000</b>
032101- A052	Grants Domestic		27,400,000	27,400,000
<b>032101- A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>
032101- A061	Scholarship		1,500,000	1,500,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>032101- A09</b>		<b>1,800,000</b>	<b>2,700,000</b>
032101- A092			400,000
032101- A096		1,000,000	1,500,000
032101- A097		800,000	800,000
<b>032101- A13</b>		<b>3,490,000</b>	<b>5,265,000</b>
032101- A130		2,900,000	4,775,000
032101- A131		455,000	455,000
032101- A132		135,000	35,000
<b>Total- DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)</b>		<b>742,881,000</b>	<b>748,281,000</b>
<b>LO9643 FIA LAHORE ZONE-II</b>			
<b>032101- A01</b>		<b>240,000,000</b>	<b>239,580,000</b>
032101- A011	586	70,100,000	70,100,000
032101- A011-1	(100)	(29,516,000)	(29,516,000)
032101- A011-2	(486)	(40,584,000)	(40,584,000)
032101- A012		169,900,000	169,480,000
032101- A012-1		(153,400,000)	(153,400,000)
032101- A012-2		(16,500,000)	(16,080,000)
<b>032101- A03</b>		<b>13,660,000</b>	<b>11,510,000</b>
032101- A031		34,000	34,000
032101- A032		757,000	575,000
032101- A033		1,717,000	2,067,000
032101- A034		2,748,000	1,348,000
032101- A038		5,495,000	4,945,000
032101- A039		2,909,000	2,541,000
<b>032101- A04</b>		<b>550,000</b>	<b>4,550,000</b>
032101- A041		550,000	4,550,000
<b>032101- A05</b>			<b>4,100,000</b>
032101- A052			4,100,000
<b>032101- A06</b>		<b>172,000</b>	<b>172,000</b>
032101- A061		172,000	172,000
<b>032101- A09</b>		<b>1,237,000</b>	<b>1,137,000</b>
032101- A096		756,000	756,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
032101- A097		481,000	381,000
<b>032101- A13</b>		<b>1,408,000</b>	<b>1,088,000</b>
032101- A130		1,030,000	710,000
032101- A131		137,000	137,000
032101- A132		103,000	103,000
032101- A137		138,000	138,000
<b>Total- FIA LAHORE ZONE-II</b>		<b>257,027,000</b>	<b>262,137,000</b>
<b>MN0065 DEPUTY DIRECTOR F I A MULTAN</b>			
<b>032101- A01</b>		<b>5,450,000</b>	<b>5,450,000</b>
032101- A012		5,450,000	5,450,000
032101- A012-2		(5,450,000)	(5,450,000)
<b>032101- A03</b>		<b>2,446,000</b>	<b>2,954,000</b>
032101- A032		171,000	279,000
032101- A033		515,000	615,000
032101- A038		1,339,000	1,539,000
032101- A039		421,000	521,000
<b>032101- A09</b>		<b>687,000</b>	<b>687,000</b>
032101- A096		378,000	378,000
032101- A097		309,000	309,000
<b>032101- A13</b>		<b>205,000</b>	<b>355,000</b>
032101- A130		137,000	287,000
032101- A131		34,000	34,000
032101- A132		34,000	34,000
<b>Total- DEPUTY DIRECTOR F I A MULTAN</b>		<b>8,788,000</b>	<b>9,446,000</b>
<b>SG0162 DY DIRECTOR FIA SARGODHA</b>			
<b>032101- A01</b>			<b>210,000</b>
032101- A012			210,000
032101- A012-2			(210,000)
<b>032101- A03</b>		<b>1,488,000</b>	<b>1,730,000</b>
032101- A032		103,000	111,000
032101- A033		205,000	255,000
032101- A034		343,000	343,000
032101- A038		584,000	684,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
032101- A039	General		253,000	337,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>34,000</b>	<b>34,000</b>
032101- A041	Pension		34,000	34,000
<b>032101- A06</b>	<b>Transfers</b>		<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship		34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>343,000</b>	<b>343,000</b>
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>203,000</b>
032101- A130	Transport		69,000	169,000
032101- A131	Machinery and Equipment		34,000	34,000
<b>Total-</b>	<b>DY DIRECTOR FIA SARGODHA</b>		<b>2,002,000</b>	<b>2,554,000</b>
032101	Total- Federal Police		1,033,438,000	1,048,238,000
0321	Total- Police		1,033,438,000	1,048,238,000
032	Total- Police		1,033,438,000	1,048,238,000

**033 Fire Protection:****0331 Fire protection:****033102 Operations :****LO0189 BOMB DISPOSAL UNIT LAHORE**

<b>033102- A01</b>	<b>Employees Related Expenses</b>		<b>16,341,000</b>	<b>16,341,000</b>
033102- A011	Pay	31	9,225,000	7,982,000
033102- A011-1	Pay of Officers	(6)	(2,010,000)	(2,495,000)
033102- A011-2	Pay of Other Staff	(25)	(7,215,000)	(5,487,000)
033102- A012	Allowances		7,116,000	8,359,000
033102- A012-1	Regular Allowances		(5,386,000)	(5,861,000)
033102- A012-2	Other Allowances (Excluding TA)		(1,730,000)	(2,498,000)
<b>033102- A03</b>	<b>Operating Expenses</b>		<b>2,379,000</b>	<b>2,922,000</b>
033102- A032	Communications		141,000	141,000
033102- A033	Utilities		452,000	452,000
033102- A034	Occupancy Costs		647,000	647,000
033102- A038	Travel & Transportation		859,000	814,000
033102- A039	General		280,000	868,000
<b>033102- A04</b>	<b>Employees Retirement Benefits</b>		<b>690,000</b>	<b>750,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
033102- A041	Pension		690,000	750,000
<b>033102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>2,390,000</b>
033102- A052	Grants Domestic		40,000	2,390,000
<b>033102- A06</b>	<b>Transfers</b>		<b>20,000</b>	
033102- A061	Scholarship		10,000	
033102- A062	Technical Assistance		10,000	
<b>033102- A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>226,000</b>
033102- A095	Purchase of Transport		10,000	3,000
033102- A096	Purchase of Plant and Machinery		91,000	91,000
033102- A097	Purchase of Furniture and Fixture		100,000	132,000
<b>033102- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>240,000</b>
033102- A130	Transport		120,000	120,000
033102- A131	Machinery and Equipment		50,000	50,000
033102- A132	Furniture and Fixture		45,000	45,000
033102- A133	Buildings and Structure		10,000	10,000
033102- A137	Computer Equipment		15,000	15,000
<b>Total-</b>	<b>BOMB DISPOSAL UNIT LAHORE</b>		<b>19,911,000</b>	<b>22,869,000</b>
033102	Total- Operations		19,911,000	22,869,000
<b>033103 Training :</b>				
<b>FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.</b>				
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>17,207,000</b>	<b>17,207,000</b>
033103- A011	Pay	47	8,904,000	8,824,000
033103- A011-1	Pay of Officers	(6)	(1,902,000)	(1,902,000)
033103- A011-2	Pay of Other Staff	(41)	(7,002,000)	(6,922,000)
033103- A012	Allowances		8,303,000	8,383,000
033103- A012-1	Regular Allowances		(6,702,000)	(6,782,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,601,000)	(1,601,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>8,285,000</b>	<b>6,518,000</b>
033103- A032	Communications		194,000	234,000
033103- A033	Utilities		570,000	570,000
033103- A034	Occupancy Costs		3,901,000	2,701,000
033103- A038	Travel & Transportation		1,670,000	1,425,000
033103- A039	General		1,950,000	1,588,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>033103- A04</b>		<b>20,000</b>	<b>20,000</b>
033103- A041		20,000	20,000
<b>033103- A05</b>		<b>40,000</b>	<b>40,000</b>
033103- A052		40,000	40,000
<b>033103- A09</b>		<b>485,000</b>	<b>375,000</b>
033103- A095		10,000	
033103- A096		100,000	100,000
033103- A097		375,000	275,000
<b>033103- A13</b>		<b>769,000</b>	<b>719,000</b>
033103- A130		150,000	150,000
033103- A131		200,000	150,000
033103- A132		210,000	210,000
033103- A133		10,000	10,000
033103- A137		199,000	199,000
<b>Total- CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.</b>		<b>26,806,000</b>	<b>24,879,000</b>
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<b>LO0187 CIVIL DEFENCE ACADEMY LAHORE</b>			
<b>033103- A01</b>		<b>18,360,000</b>	<b>18,360,000</b>
033103- A011	38	9,340,000	8,840,000
033103- A011-1	(6)	(2,120,000)	(2,420,000)
033103- A011-2	(32)	(7,220,000)	(6,420,000)
033103- A012		9,020,000	9,520,000
033103- A012-1		(6,818,000)	(6,818,000)
033103- A012-2		(2,202,000)	(2,702,000)
<b>033103- A03</b>		<b>3,220,000</b>	<b>3,733,000</b>
033103- A032		113,000	143,000
033103- A033		371,000	361,000
033103- A034		1,420,000	1,420,000
033103- A038		798,000	798,000
033103- A039		518,000	1,011,000
<b>033103- A04</b>		<b>21,000</b>	<b>21,000</b>
033103- A041		21,000	21,000
<b>033103- A05</b>		<b>40,000</b>	<b>40,000</b>



## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
033103- A052	Grants Domestic		40,000	40,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>216,000</b>	<b>216,000</b>
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		50,000	50,000
033103- A097	Purchase of Furniture and Fixture		156,000	156,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>363,000</b>	<b>363,000</b>
033103- A130	Transport		100,000	100,000
033103- A131	Machinery and Equipment		50,000	50,000
033103- A132	Furniture and Fixture		113,000	113,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		90,000	90,000
<b>Total-</b>	<b>CIVIL DEFENCE ACADEMY LAHORE</b>		<b>22,220,000</b>	<b>22,733,000</b>
<b>LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE</b>				
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>17,153,000</b>	<b>17,153,000</b>
033103- A011	Pay	31	9,083,000	8,373,000
033103- A011-1	Pay of Officers	(5)	(2,532,000)	(2,892,000)
033103- A011-2	Pay of Other Staff	(26)	(6,551,000)	(5,481,000)
033103- A012	Allowances		8,070,000	8,780,000
033103- A012-1	Regular Allowances		(6,540,000)	(6,750,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,530,000)	(2,030,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>2,964,000</b>	<b>3,439,000</b>
033103- A032	Communications		135,000	135,000
033103- A033	Utilities		475,000	475,000
033103- A034	Occupancy Costs		1,521,000	1,521,000
033103- A038	Travel & Transportation		660,000	360,000
033103- A039	General		173,000	948,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,101,000</b>	<b>1,101,000</b>
033103- A041	Pension		1,101,000	1,101,000
<b>033103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>40,000</b>
033103- A052	Grants Domestic		40,000	40,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		10,000	10,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
033103- A097	Purchase of Furniture and Fixture		10,000	10,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>448,000</b>	<b>448,000</b>
033103- A130	Transport		291,000	291,000
033103- A131	Machinery and Equipment		50,000	50,000
033103- A132	Furniture and Fixture		50,000	50,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>CIVIL DEFENCE TRAINING SCHOOL LAHORE</b>		<b>21,736,000</b>	<b>22,211,000</b>
033103	Total- Training		70,762,000	69,823,000
0331	Total- Fire protection		90,673,000	92,692,000
033	Total- Fire Protection		90,673,000	92,692,000
<b>034</b>	<b>Prison Administration And Operation:</b>			
<b>0341</b>	<b>Prison administration and operation:</b>			
<b>034102</b>	<b>Training :</b>			
<b>LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE</b>				
<b>034102- A01</b>	<b>Employees Related Expenses</b>		<b>32,786,000</b>	<b>32,786,000</b>
034102- A011	Pay 58		18,131,000	18,131,000
034102- A011-1	Pay of Officers (10)		(7,241,000)	(7,241,000)
034102- A011-2	Pay of Other Staff (48)		(10,890,000)	(10,890,000)
034102- A012	Allowances		14,655,000	14,655,000
034102- A012-1	Regular Allowances		(12,665,000)	(12,665,000)
034102- A012-2	Other Allowances (Excluding TA)		(1,990,000)	(1,990,000)
<b>034102- A03</b>	<b>Operating Expenses</b>		<b>9,896,000</b>	<b>9,896,000</b>
034102- A032	Communications		275,000	275,000
034102- A033	Utilities		260,000	260,000
034102- A034	Occupancy Costs		7,000,000	7,000,000
034102- A038	Travel & Transportation		1,760,000	1,760,000
034102- A039	General		601,000	601,000
<b>034102- A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>350,000</b>
034102- A041	Pension		350,000	350,000
<b>034102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,420,000</b>	<b>1,420,000</b>
034102- A052	Grants Domestic		1,420,000	1,420,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>034102- A09</b>	<b>Physical Assets</b>		<b>995,000</b>	<b>995,000</b>
034102- A096	Purchase of Plant and Machinery		310,000	310,000
034102- A097	Purchase of Furniture and Fixture		310,000	310,000
034102- A098	Purchase of Other Assets		375,000	375,000
<b>034102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,155,000</b>	<b>1,155,000</b>
034102- A130	Transport		210,000	210,000
034102- A131	Machinery and Equipment		105,000	105,000
034102- A132	Furniture and Fixture		105,000	105,000
034102- A133	Buildings and Structure		630,000	630,000
034102- A137	Computer Equipment		105,000	105,000
<b>Total-</b>	<b>NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE</b>		<b>46,602,000</b>	<b>46,602,000</b>
034102	Total- Training		46,602,000	46,602,000
0341	Total- Prison administration and operation		46,602,000	46,602,000
034	Total- Prison Administration And Operation		46,602,000	46,602,000
03	Total- Public Order And Safety Affairs		1,170,713,000	1,187,532,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>1,170,713,000</b>	<b>1,187,532,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032101</b>	<b>Federal Police :</b>		
<b>BU1141</b>	<b>DY DIRECTOR FIA BANNU</b>		
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	<b>733,400</b>
032101- A032	Communications	103,000	65,050
032101- A033	Utilities	205,000	92,250
032101- A034	Occupancy Costs	343,000	154,350
032101- A038	Travel & Transportation	584,000	262,800
032101- A039	General	253,000	158,950
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000</b>	<b>15,300</b>
032101- A041	Pension	34,000	15,300
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>15,300</b>
032101- A061	Scholarship	34,000	15,300
<b>032101- A09</b>	<b>Physical Assets</b>	<b>343,000</b>	<b>154,350</b>
032101- A096	Purchase of Plant and Machinery	206,000	92,700
032101- A097	Purchase of Furniture and Fixture	137,000	61,650
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>103,000</b>	<b>46,350</b>
032101- A130	Transport	69,000	31,050
032101- A131	Machinery and Equipment	34,000	15,300
<b>Total- DY DIRECTOR FIA BANNU</b>		<b>2,002,000</b>	<b>964,700</b>
<b>PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>280,407,000</b>	<b>280,407,000</b>
032101- A011	Pay 504	87,267,000	87,267,000
032101- A011-1	Pay of Officers (82)	(26,866,000)	(26,866,000)
032101- A011-2	Pay of Other Staff (422)	(60,401,000)	(60,401,000)
032101- A012	Allowances	193,140,000	193,140,000
032101- A012-1	Regular Allowances	(178,590,000)	(178,590,000)
032101- A012-2	Other Allowances (Excluding TA)	(14,550,000)	(14,550,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>14,860,000</b>	<b>18,516,250</b>
032101- A032	Communications	745,000	1,535,300
032101- A033	Utilities	1,924,000	3,336,750

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032101- A034		1,580,000	1,938,600
032101- A036		34,000	15,300
032101- A038		7,625,000	8,225,000
032101- A039		2,952,000	3,465,300
<b>032101- A04</b>		<b>2,747,000</b>	<b>3,147,000</b>
032101- A041		2,747,000	3,147,000
<b>032101- A05</b>		<b>9,481,000</b>	<b>9,481,000</b>
032101- A052		9,481,000	9,481,000
<b>032101- A06</b>		<b>343,000</b>	<b>343,000</b>
032101- A061		343,000	343,000
<b>032101- A09</b>		<b>3,091,000</b>	<b>3,191,000</b>
032101- A092			300,000
032101- A096		1,717,000	1,717,000
032101- A097		1,374,000	1,174,000
<b>032101- A13</b>		<b>2,583,000</b>	<b>3,359,050</b>
032101- A130		2,061,000	2,687,050
032101- A131		385,000	485,000
032101- A132		69,000	69,000
032101- A137		68,000	118,000
<b>Total- DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)</b>		<b>313,512,000</b>	<b>318,444,300</b>
032101	Total- Federal Police	315,514,000	319,409,000
0321	Total- Police	315,514,000	319,409,000
032	Total- Police	315,514,000	319,409,000

**033 Fire Protection:****0331 Fire protection:****033103 Training :****AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>11,027,000</b>	<b>11,027,000</b>
033103- A011	Pay	15	5,089,000	5,089,000
033103- A011-1	Pay of Officers	(5)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(10)	(3,802,000)	(3,802,000)
033103- A012	Allowances		5,938,000	5,938,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
033103- A012-1		(4,771,000)	(4,771,000)
033103- A012-2		(1,167,000)	(1,167,000)
<b>033103- A03</b>		<b>1,847,000</b>	<b>3,823,000</b>
033103- A032		81,000	73,000
033103- A033		270,000	270,000
033103- A034		1,002,000	3,002,000
033103- A038		292,000	330,000
033103- A039		202,000	148,000
<b>033103- A05</b>		<b>40,000</b>	<b>40,000</b>
033103- A052		40,000	40,000
<b>033103- A13</b>		<b>75,000</b>	<b>99,000</b>
033103- A130		45,000	45,000
033103- A131		10,000	26,000
033103- A132		10,000	10,000
033103- A137		10,000	18,000
<b>Total-</b>		<b>12,989,000</b>	<b>14,989,000</b>
<b>CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD</b>			
<b>PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR</b>			
<b>033103- A01</b>		<b>19,007,000</b>	<b>19,007,000</b>
033103- A011	Pay 30	9,537,000	9,517,000
033103- A011-1	Pay of Officers (3)	(2,441,000)	(2,481,000)
033103- A011-2	Pay of Other Staff (27)	(7,096,000)	(7,036,000)
033103- A012	Allowances	9,470,000	9,490,000
033103- A012-1	Regular Allowances	(6,529,000)	(6,529,000)
033103- A012-2	Other Allowances (Excluding TA)	(2,941,000)	(2,961,000)
<b>033103- A03</b>		<b>3,978,000</b>	<b>3,613,000</b>
033103- A032	Communications	163,000	144,000
033103- A033	Utilities	1,160,000	1,165,000
033103- A034	Occupancy Costs	1,220,000	720,000
033103- A038	Travel & Transportation	848,000	747,000
033103- A039	General	587,000	837,000
<b>033103- A04</b>		<b>527,000</b>	<b>15,000</b>
033103- A041	Pension	527,000	15,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>033103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>40,000</b>	
033103- A052	Grants Domestic	40,000	
<b>033103- A09</b>	<b>Physical Assets</b>	<b>151,000</b>	<b>441,000</b>
033103- A095	Purchase of Transport	10,000	
033103- A096	Purchase of Plant and Machinery	66,000	366,000
033103- A097	Purchase of Furniture and Fixture	75,000	75,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>	<b>880,000</b>	<b>707,000</b>
033103- A130	Transport	200,000	250,000
033103- A131	Machinery and Equipment	200,000	250,000
033103- A132	Furniture and Fixture	150,000	100,000
033103- A133	Buildings and Structure	250,000	
033103- A137	Computer Equipment	80,000	107,000
<b>Total-</b>	<b>CIVIL DEFENCE TRAINING SCHOOL PESHAWAR</b>	<b>24,583,000</b>	<b>23,783,000</b>
033103	Total- Training	37,572,000	38,772,000
0331	Total- Fire protection	37,572,000	38,772,000
033	Total- Fire Protection	37,572,000	38,772,000
<b>036</b>	<b>Administration Of Public Order:</b>		
<b>0361</b>	<b>Administration:</b>		
<b>036101</b>	<b>Secretariat / Administration :</b>		
<b>DI9602</b>	<b>FRONTIER CORPS DI KHAN</b>		
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>
036101- A052	Grants Domestic		10,000,000
<b>Total-</b>	<b>FRONTIER CORPS DI KHAN</b>		<b>10,000,000</b>
036101	Total- Secretariat		10,000,000
0361	Total- Administration		10,000,000
036	Total- Administration Of Public Order		10,000,000
03	Total- Public Order And Safety Affairs	353,086,000	368,181,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>353,086,000</b>	<b>368,181,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>03 Public Order And Safety Affairs:</b>			
<b>032 Police:</b>			
<b>0321 Police:</b>			
<b>032101 Federal Police :</b>			
<b>HD0196 DY. DIRECTOR FIA HYDERABAD</b>			
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,438,000</b>	<b>1,438,000</b>
032101- A032	Communications	171,000	171,000
032101- A033	Utilities	205,000	205,000
032101- A038	Travel & Transportation	652,000	652,000
032101- A039	General	410,000	410,000
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship	34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>343,000</b>	<b>343,000</b>
032101- A096	Purchase of Plant and Machinery	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	137,000	137,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>171,000</b>	<b>171,000</b>
032101- A130	Transport	69,000	69,000
032101- A131	Machinery and Equipment	34,000	34,000
032101- A132	Furniture and Fixture	34,000	34,000
032101- A137	Computer Equipment	34,000	34,000
<b>Total- DY. DIRECTOR FIA HYDERABAD</b>		<b>1,986,000</b>	<b>1,986,000</b>
<b>KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>818,332,000</b>	<b>819,332,000</b>
032101- A011	Pay 1363	242,615,000	242,615,000
032101- A011-1	Pay of Officers (239)	(79,775,000)	(79,775,000)
032101- A011-2	Pay of Other Staff (1124)	(162,840,000)	(162,840,000)
032101- A012	Allowances	575,717,000	576,717,000
032101- A012-1	Regular Allowances	(550,017,000)	(550,017,000)
032101- A012-2	Other Allowances (Excluding TA)	(25,700,000)	(26,700,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>40,139,000</b>	<b>33,938,000</b>
032101- A032	Communications	2,130,000	1,764,000
032101- A033	Utilities	7,200,000	7,314,000
032101- A034	Occupancy Costs	350,000	



## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
032101- A038		20,250,000	19,556,000
032101- A039		10,209,000	5,304,000
<b>032101- A04</b>		<b>13,000,000</b>	<b>18,405,000</b>
032101- A041		13,000,000	18,405,000
<b>032101- A05</b>		<b>17,800,000</b>	<b>16,500,000</b>
032101- A052		17,800,000	16,500,000
<b>032101- A06</b>		<b>300,000</b>	<b>800,000</b>
032101- A061		300,000	800,000
<b>032101- A09</b>		<b>1,800,000</b>	<b>3,200,000</b>
032101- A096		1,000,000	1,200,000
032101- A097		800,000	2,000,000
<b>032101- A13</b>		<b>2,250,000</b>	<b>2,446,000</b>
032101- A130		1,700,000	1,660,000
032101- A131		200,000	300,000
032101- A132		200,000	136,000
032101- A137		150,000	350,000
<b>Total-</b>	<b>DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI</b>	<b>893,621,000</b>	<b>894,621,000</b>
<b>KA9620 FIA KARACHI ZONE-II</b>			
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>8,105,000</b>	<b>7,905,000</b>
032101- A032	Communications	378,000	378,000
032101- A033	Utilities	583,000	583,000
032101- A034	Occupancy Costs	1,443,000	1,443,000
032101- A038	Travel & Transportation	3,812,000	3,612,000
032101- A039	General	1,889,000	1,889,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>515,000</b>	<b>515,000</b>
032101- A041	Pension	515,000	515,000
<b>032101- A06</b>	<b>Transfers</b>	<b>69,000</b>	<b>69,000</b>
032101- A061	Scholarship	69,000	69,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>549,000</b>	<b>549,000</b>
032101- A096	Purchase of Plant and Machinery	343,000	343,000
032101- A097	Purchase of Furniture and Fixture	206,000	206,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>993,000</b>	<b>993,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
032101- A130	Transport	687,000	687,000
032101- A131	Machinery and Equipment	137,000	137,000
032101- A132	Furniture and Fixture	101,000	101,000
032101- A137	Computer Equipment	68,000	68,000
<b>Total- FIA KARACHI ZONE-II</b>		<b>10,231,000</b>	<b>10,031,000</b>
<b>MS0062 DY DIRECTOR FIA MIRPUR KHAS</b>			
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	<b>1,688,000</b>
032101- A032	Communications	103,000	103,000
032101- A033	Utilities	205,000	205,000
032101- A034	Occupancy Costs	343,000	343,000
032101- A038	Travel & Transportation	584,000	784,000
032101- A039	General	253,000	253,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000</b>	<b>34,000</b>
032101- A041	Pension	34,000	34,000
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship	34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>343,000</b>	<b>343,000</b>
032101- A096	Purchase of Plant and Machinery	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	137,000	137,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>103,000</b>	<b>103,000</b>
032101- A130	Transport	69,000	69,000
032101- A131	Machinery and Equipment	34,000	34,000
<b>Total- DY DIRECTOR FIA MIRPUR KHAS</b>		<b>2,002,000</b>	<b>2,202,000</b>
<b>NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD</b>			
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	<b>1,488,000</b>
032101- A032	Communications	103,000	103,000
032101- A033	Utilities	205,000	205,000
032101- A034	Occupancy Costs	343,000	343,000
032101- A038	Travel & Transportation	584,000	584,000
032101- A039	General	253,000	253,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000</b>	<b>34,000</b>
032101- A041	Pension	34,000	34,000
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>34,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
032101- A061		34,000	34,000
<b>032101- A09</b>		<b>343,000</b>	<b>343,000</b>
032101- A096		206,000	206,000
032101- A097		137,000	137,000
<b>032101- A13</b>		<b>103,000</b>	<b>103,000</b>
032101- A130		69,000	69,000
032101- A131		34,000	34,000
<b>Total- DY DIRECTOR FIA SHAHED BENAZIR ABAD</b>		<b>2,002,000</b>	<b>2,002,000</b>
<b>SK0017 DY DIR F.I.A. CRIME SUKKUR</b>			
<b>032101- A03</b>		<b>1,217,000</b>	<b>1,462,200</b>
032101- A032		137,000	137,000
032101- A033		205,000	205,000
032101- A038		566,000	811,200
032101- A039		309,000	309,000
<b>032101- A06</b>		<b>34,000</b>	<b>34,000</b>
032101- A061		34,000	34,000
<b>032101- A09</b>		<b>279,000</b>	<b>33,800</b>
032101- A096		142,000	
032101- A097		137,000	33,800
<b>032101- A13</b>		<b>109,000</b>	<b>109,000</b>
032101- A130		34,000	34,000
032101- A131		41,000	41,000
032101- A132		34,000	34,000
<b>Total- DY DIR F.I.A. CRIME SUKKUR</b>		<b>1,639,000</b>	<b>1,639,000</b>
032101	Total- Federal Police	911,481,000	912,481,000
0321	Total- Police	911,481,000	912,481,000
032	Total- Police	911,481,000	912,481,000
<b>033</b>	<b>Fire Protection:</b>		
<b>0331</b>	<b>Fire protection:</b>		
<b>033103</b>	<b>Training :</b>		
<b>KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI</b>			
<b>033103- A01</b>	<b>Employees Related Expenses</b>	<b>23,662,000</b>	<b>22,862,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
033103- A011	Pay	46	13,089,000	11,639,000
033103- A011-1	Pay of Officers	(5)	(3,824,000)	(3,824,000)
033103- A011-2	Pay of Other Staff	(41)	(9,265,000)	(7,815,000)
033103- A012	Allowances		10,573,000	11,223,000
033103- A012-1	Regular Allowances		(9,343,000)	(9,343,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,230,000)	(1,880,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>3,560,000</b>	<b>5,310,000</b>
033103- A032	Communications		110,000	110,000
033103- A033	Utilities		382,000	382,000
033103- A034	Occupancy Costs		2,433,000	2,433,000
033103- A038	Travel & Transportation		425,000	425,000
033103- A039	General		210,000	1,960,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,770,000</b>	<b>2,310,000</b>
033103- A041	Pension		1,770,000	2,310,000
<b>033103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>40,000</b>
033103- A052	Grants Domestic		40,000	40,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		10,000	10,000
033103- A097	Purchase of Furniture and Fixture		10,000	10,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>132,000</b>	<b>132,000</b>
033103- A130	Transport		45,000	45,000
033103- A131	Machinery and Equipment		40,000	40,000
033103- A132	Furniture and Fixture		15,000	15,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		22,000	22,000
<b>Total-</b>	<b>CIVIL DEFENCE TRAINING SCHOOL KARACHI</b>		<b>29,194,000</b>	<b>30,684,000</b>
033103	Total- Training		29,194,000	30,684,000
0331	Total- Fire protection		29,194,000	30,684,000
033	Total- Fire Protection		29,194,000	30,684,000
<b>036</b>	<b>Administration Of Public Order:</b>			
<b>0361</b>	<b>Administration:</b>			

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>036101 Secretariat / Administration :</b>				
<b>KA0932 PAKISTAN RANGERS (SINDH) KARACHI.</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
036101- A052	Grants Domestic			10,000,000
<b>Total-</b>	<b>PAKISTAN RANGERS (SINDH) KARACHI.</b>			<b>10,000,000</b>
036101	Total- Secretariat			10,000,000
0361	Total- Administration			10,000,000
036	Total- Administration Of Public Order			10,000,000
03	Total- Public Order And Safety Affairs		940,675,000	953,165,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>940,675,000</b>	<b>953,165,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032101</b>	<b>Federal Police :</b>		
<b>GR9009</b>	<b>DY DIRECTOR FIA GAWADAR</b>		
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>1,488,000</b>	<b>1,318,000</b>
032101- A032	Communications	103,000	
032101- A033	Utilities	205,000	471,000
032101- A034	Occupancy Costs	343,000	
032101- A038	Travel & Transportation	584,000	275,000
032101- A039	General	253,000	572,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000</b>	
032101- A041	Pension	34,000	
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	
032101- A061	Scholarship	34,000	
<b>032101- A09</b>	<b>Physical Assets</b>	<b>343,000</b>	<b>415,000</b>
032101- A096	Purchase of Plant and Machinery	206,000	278,000
032101- A097	Purchase of Furniture and Fixture	137,000	137,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>103,000</b>	<b>269,000</b>
032101- A130	Transport	69,000	269,000
032101- A131	Machinery and Equipment	34,000	
<b>Total- DY DIRECTOR FIA GAWADAR</b>		<b>2,002,000</b>	<b>2,002,000</b>
<b>QA0062</b>	<b>DIRECTOR FIA QUETTA ZONE QUETTA</b>		
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>284,353,000</b>	<b>284,353,000</b>
032101- A011	Pay 500	77,611,000	77,611,000
032101- A011-1	Pay of Officers (68)	(15,511,000)	(15,511,000)
032101- A011-2	Pay of Other Staff (432)	(62,100,000)	(62,100,000)
032101- A012	Allowances	206,742,000	206,742,000
032101- A012-1	Regular Allowances	(188,227,000)	(188,227,000)
032101- A012-2	Other Allowances (Excluding TA)	(18,515,000)	(18,515,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>16,757,000</b>	<b>16,566,000</b>
032101- A031	Fees	34,000	
032101- A032	Communications	1,099,000	1,029,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032101- A033		2,954,000	2,954,000
032101- A034		1,064,000	664,000
032101- A038		6,732,000	6,698,000
032101- A039		4,874,000	5,221,000
<b>032101- A04</b>		<b>3,778,000</b>	<b>2,778,000</b>
032101- A041		3,778,000	2,778,000
<b>032101- A05</b>		<b>9,515,000</b>	<b>9,515,000</b>
032101- A052		9,515,000	9,515,000
<b>032101- A06</b>		<b>481,000</b>	<b>481,000</b>
032101- A061		481,000	481,000
<b>032101- A09</b>		<b>2,404,000</b>	<b>3,595,000</b>
032101- A096		1,374,000	2,565,000
032101- A097		1,030,000	1,030,000
<b>032101- A13</b>		<b>5,323,000</b>	<b>5,323,000</b>
032101- A130		1,786,000	1,786,000
032101- A131		481,000	481,000
032101- A132		343,000	343,000
032101- A133		2,404,000	2,404,000
032101- A137		240,000	240,000
032101- A138		69,000	69,000
<b>Total- DIRECTOR FIA QUETTA ZONE QUETTA</b>		<b>322,611,000</b>	<b>322,611,000</b>
032101	Total- Federal Police	324,613,000	324,613,000
0321	Total- Police	324,613,000	324,613,000
032	Total- Police	324,613,000	324,613,000

**033 Fire Protection:****0331 Fire protection:****033103 Training :****QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>11,128,000</b>	<b>11,128,000</b>
033103- A011	Pay	28	5,189,000	5,189,000
033103- A011-1	Pay of Officers	(3)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(25)	(3,902,000)	(3,902,000)
033103- A012	Allowances		5,939,000	5,939,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
033103- A012-1		(4,504,000)	(4,504,000)
033103- A012-2		(1,435,000)	(1,435,000)
<b>033103- A03</b>		<b>3,400,000</b>	<b>4,416,000</b>
033103- A032		74,000	74,000
033103- A033		413,000	413,000
033103- A034		2,275,000	2,275,000
033103- A038		379,000	379,000
033103- A039		259,000	1,275,000
<b>033103- A04</b>		<b>91,000</b>	<b>91,000</b>
033103- A041		91,000	91,000
<b>033103- A05</b>		<b>40,000</b>	<b>40,000</b>
033103- A052		40,000	40,000
<b>033103- A09</b>		<b>67,000</b>	<b>67,000</b>
033103- A095		10,000	10,000
033103- A096		17,000	17,000
033103- A097		40,000	40,000
<b>033103- A13</b>		<b>326,000</b>	<b>200,000</b>
033103- A130		50,000	50,000
033103- A131		50,000	50,000
033103- A132		50,000	50,000
033103- A133		126,000	
033103- A137		50,000	50,000
<b>Total- CIVIL DEFENCE TRAINING SCHOOL QUETTA</b>		<b>15,052,000</b>	<b>15,942,000</b>
033103 Total- Training		15,052,000	15,942,000
0331 Total- Fire protection		15,052,000	15,942,000
033 Total- Fire Protection		15,052,000	15,942,000
03 Total- Public Order And Safety Affairs		339,665,000	340,555,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>339,665,000</b>	<b>340,555,000</b>



## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032101</b>	<b>Federal Police :</b>		
<b>GL0011</b>	<b>DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT</b>		
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>59,717,000</b>	<b>59,717,000</b>
032101- A011	Pay 135	12,695,000	12,695,000
032101- A011-1	Pay of Officers (17)	(2,420,000)	(2,420,000)
032101- A011-2	Pay of Other Staff (118)	(10,275,000)	(10,275,000)
032101- A012	Allowances	47,022,000	47,022,000
032101- A012-1	Regular Allowances	(44,222,000)	(44,222,000)
032101- A012-2	Other Allowances (Excluding TA)	(2,800,000)	(2,800,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>3,475,000</b>	<b>3,941,000</b>
032101- A032	Communications	264,000	77,000
032101- A033	Utilities	583,000	943,000
032101- A034	Occupancy Costs	962,000	720,000
032101- A038	Travel & Transportation	1,442,000	1,887,000
032101- A039	General	224,000	314,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,078,000</b>	<b>709,000</b>
032101- A041	Pension	1,078,000	709,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>552,000</b>	
032101- A052	Grants Domestic	552,000	
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship	34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>275,000</b>	<b>230,000</b>
032101- A096	Purchase of Plant and Machinery	172,000	127,000
032101- A097	Purchase of Furniture and Fixture	103,000	103,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>549,000</b>	<b>1,049,000</b>
032101- A130	Transport	515,000	1,015,000
032101- A131	Machinery and Equipment	34,000	34,000
<b>Total-</b>	<b>DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT</b>	<b>65,680,000</b>	<b>65,680,000</b>

GL0230 DY. DIRECTOR FIA GILGIT

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>7,947,000</b>	<b>8,337,000</b>
032101- A011	Pay	19	3,320,000	3,710,000
032101- A011-1	Pay of Officers	(5)	(820,000)	(820,000)
032101- A011-2	Pay of Other Staff	(14)	(2,500,000)	(2,890,000)
032101- A012	Allowances		4,627,000	4,627,000
032101- A012-1	Regular Allowances		(4,327,000)	(4,327,000)
032101- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>739,000</b>	<b>773,000</b>
032101- A032	Communications		45,000	10,000
032101- A033	Utilities		196,000	265,000
032101- A038	Travel & Transportation		326,000	326,000
032101- A039	General		172,000	172,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>34,000</b>	
032101- A041	Pension		34,000	
<b>032101- A06</b>	<b>Transfers</b>		<b>34,000</b>	<b>34,000</b>
032101- A061	Scholarship		34,000	34,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>189,000</b>	<b>49,000</b>
032101- A096	Purchase of Plant and Machinery		103,000	13,000
032101- A097	Purchase of Furniture and Fixture		86,000	36,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>309,000</b>	<b>449,000</b>
032101- A130	Transport		309,000	449,000
<b>Total-</b>	<b>DY. DIRECTOR FIA GILGIT</b>		<b>9,252,000</b>	<b>9,642,000</b>
032101	Total- Federal Police		74,932,000	75,322,000
0321	Total- Police		74,932,000	75,322,000
032	Total- Police		74,932,000	75,322,000
03	Total- Public Order And Safety Affairs		74,932,000	75,322,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>74,932,000</b>	<b>75,322,000</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>03</b>			
<b>Public Order And Safety Affairs:</b>			
<b>032</b>			
<b>Police:</b>			
<b>0321</b>			
<b>Police:</b>			
<b>032101</b>			
<b>FEDERAL POLICE :</b>			
<b>HQ3353</b>			
<b>LINK OFFICE AT MUSCAT, OMAN</b>			
<b>032101- A01</b>		<b>9,011,000</b>	<b>13,918,000</b>
<b>Employees Related Expenses</b>			
032101- A011	Pay 3	1,600,000	2,005,000
032101- A011-1	Pay of Officers (2)	(1,200,000)	(1,605,000)
032101- A011-2	Pay of Other Staff (1)	(400,000)	(400,000)
032101- A012	Allowances	7,411,000	11,913,000
032101- A012-1	Regular Allowances	(7,061,000)	(11,163,000)
032101- A012-2	Other Allowances (Excluding TA)	(350,000)	(750,000)
<b>032101- A03</b>		<b>12,610,000</b>	<b>10,304,000</b>
<b>Operating Expenses</b>			
032101- A032	Communications	635,000	522,000
032101- A033	Utilities	333,000	240,000
032101- A034	Occupancy Costs	8,794,000	7,343,000
032101- A036	Motor Vehicles	69,000	69,000
032101- A038	Travel & Transportation	1,855,000	1,450,000
032101- A039	General	924,000	680,000
<b>032101- A06</b>		<b>34,000</b>	<b>34,000</b>
<b>Transfers</b>			
032101- A061	Scholarship	34,000	34,000
<b>032101- A09</b>		<b>824,000</b>	<b>450,000</b>
<b>Physical Assets</b>			
032101- A096	Purchase of Plant and Machinery	412,000	62,000
032101- A097	Purchase of Furniture and Fixture	412,000	388,000
<b>032101- A13</b>		<b>721,000</b>	<b>169,000</b>
<b>Repairs and Maintenance</b>			
032101- A130	Transport	618,000	118,000
032101- A131	Machinery and Equipment	69,000	51,000
032101- A132	Furniture and Fixture	34,000	
<b>Total- LINK OFFICE AT MUSCAT, OMAN</b>		<b>23,200,000</b>	<b>24,875,000</b>
<b>HQ3700</b>			
<b>FIA LINK OFFICE AT PEREP TEHRAN IRAN</b>			
<b>032101- A01</b>		<b>12,972,000</b>	<b>10,537,000</b>
<b>Employees Related Expenses</b>			
032101- A011	Pay 2	1,800,000	1,162,000
032101- A011-1	Pay of Officers (1)	(1,200,000)	(925,000)

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
032101- A011-2	Pay of Other Staff (1)	(600,000)	(237,000)
032101- A012	Allowances	11,172,000	9,375,000
032101- A012-1	Regular Allowances	(9,072,000)	(8,548,000)
032101- A012-2	Other Allowances (Excluding TA)	(2,100,000)	(827,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>11,420,000</b>	<b>7,761,000</b>
032101- A032	Communications	528,000	144,000
032101- A033	Utilities	378,000	180,000
032101- A034	Occupancy Costs	6,252,000	5,530,000
032101- A038	Travel & Transportation	2,507,000	1,090,000
032101- A039	General	1,755,000	817,000
<b>032101- A06</b>	<b>Transfers</b>	<b>34,000</b>	<b>1,000</b>
032101- A061	Scholarship	34,000	1,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>961,000</b>	<b>951,000</b>
032101- A096	Purchase of Plant and Machinery	618,000	200,000
032101- A097	Purchase of Furniture and Fixture	343,000	751,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>344,000</b>	<b>216,000</b>
032101- A130	Transport	206,000	78,000
032101- A131	Machinery and Equipment	69,000	69,000
032101- A132	Furniture and Fixture	69,000	69,000
<b>Total-</b>	<b>FIA LINK OFFICE AT PEREP TEHRAN IRAN</b>	<b>25,731,000</b>	<b>19,466,000</b>
<b>HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE</b>			
<b>032101- A01</b>	<b>Employees Related Expenses</b>	<b>12,972,000</b>	<b>16,878,000</b>
032101- A011	Pay 2	1,800,000	1,800,000
032101- A011-1	Pay of Officers (1)	(1,300,000)	(1,300,000)
032101- A011-2	Pay of Other Staff (1)	(500,000)	(500,000)
032101- A012	Allowances	11,172,000	15,078,000
032101- A012-1	Regular Allowances	(9,672,000)	(11,039,000)
032101- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(4,039,000)
<b>032101- A03</b>	<b>Operating Expenses</b>	<b>12,498,000</b>	<b>10,761,478</b>
032101- A032	Communications	394,000	594,422
032101- A033	Utilities	357,000	435,361
032101- A034	Occupancy Costs	6,183,000	6,141,000

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
032101- A038		2,473,000	328,000
032101- A039		3,091,000	3,262,695
<b>032101- A06</b>		<b>34,000</b>	<b>34,000</b>
032101- A061		34,000	34,000
<b>032101- A09</b>		<b>961,000</b>	<b>390,522</b>
032101- A092			10,000
032101- A096		618,000	368,000
032101- A097		343,000	12,522
<b>032101- A13</b>		<b>344,000</b>	<b>60,000</b>
032101- A130		206,000	
032101- A131		69,000	
032101- A132		69,000	
032101- A133			35,000
032101- A137			25,000
<b>Total- FIA LINK OFFICE AT PEREP ATHENS GREECE</b>		<b>26,809,000</b>	<b>28,124,000</b>
<b>HQ5002 FIA LINK OFFICE AT SPAIN</b>			
<b>032101- A01</b>		<b>9,022,000</b>	<b>6,000</b>
032101- A011	3	2,172,000	1,000
032101- A011-1	(1)	(872,000)	(333)
032101- A011-2	(2)	(1,300,000)	(667)
032101- A012		6,850,000	5,000
032101- A012-1		(6,200,000)	(2,000)
032101- A012-2		(650,000)	(3,000)
<b>032101- A03</b>		<b>3,344,000</b>	
032101- A032		102,000	
032101- A033		137,000	
032101- A034		2,198,000	
032101- A038		461,000	
032101- A039		446,000	
<b>032101- A09</b>		<b>2,439,000</b>	
032101- A095		2,061,000	
032101- A096		206,000	

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
032101- A097 Purchase of Furniture and Fixture		172,000	
<b>Total- FIA LINK OFFICE AT SPAIN</b>		<b>14,805,000</b>	<b>6,000</b>
<b>HQ5003 FIA LINK OFFICE AT TURKEY</b>			
<b>032101- A01 Employees Related Expenses</b>		<b>9,022,000</b>	<b>6,000</b>
032101- A011 Pay 3		2,172,000	1,000
032101- A011-1 Pay of Officers (1)		(872,000)	(333)
032101- A011-2 Pay of Other Staff (2)		(1,300,000)	(667)
032101- A012 Allowances		6,850,000	5,000
032101- A012-1 Regular Allowances		(6,200,000)	(2,000)
032101- A012-2 Other Allowances (Excluding TA)		(650,000)	(3,000)
<b>032101- A03 Operating Expenses</b>		<b>3,345,000</b>	
032101- A032 Communications		102,000	
032101- A033 Utilities		137,000	
032101- A034 Occupancy Costs		2,198,000	
032101- A038 Travel & Transportation		462,000	
032101- A039 General		446,000	
<b>032101- A09 Physical Assets</b>		<b>2,439,000</b>	
032101- A095 Purchase of Transport		2,061,000	
032101- A096 Purchase of Plant and Machinery		206,000	
032101- A097 Purchase of Furniture and Fixture		172,000	
<b>Total- FIA LINK OFFICE AT TURKEY</b>		<b>14,806,000</b>	<b>6,000</b>
<b>HQ5004 FIA LINK OFFICE AT ITLAY</b>			
<b>032101- A01 Employees Related Expenses</b>		<b>9,022,000</b>	<b>1,149,000</b>
032101- A011 Pay 3		2,172,000	1,000
032101- A011-1 Pay of Officers (1)		(872,000)	(333)
032101- A011-2 Pay of Other Staff (2)		(1,300,000)	(667)
032101- A012 Allowances		6,850,000	1,148,000
032101- A012-1 Regular Allowances		(6,200,000)	(1,084,000)
032101- A012-2 Other Allowances (Excluding TA)		(650,000)	(64,000)
<b>032101- A03 Operating Expenses</b>		<b>3,345,000</b>	
032101- A032 Communications		102,000	
032101- A033 Utilities		137,000	
032101- A034 Occupancy Costs		2,198,000	

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
032101- A038	Travel & Transportation		462,000	
032101- A039	General		446,000	
<b>032101- A09</b>	<b>Physical Assets</b>		<b>2,439,000</b>	<b>260</b>
032101- A095	Purchase of Transport		2,061,000	260
032101- A096	Purchase of Plant and Machinery		206,000	
032101- A097	Purchase of Furniture and Fixture		172,000	
<b>Total- FIA LINK OFFICE AT ITLAY</b>			<b>14,806,000</b>	<b>1,149,260</b>
<b>HQ5005 FIA LINK OFFICE AT DUBAI</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>9,022,000</b>	<b>6,000</b>
032101- A011	Pay	3	2,172,000	1,000
032101- A011-1	Pay of Officers	(1)	(872,000)	(333)
032101- A011-2	Pay of Other Staff	(2)	(1,300,000)	(667)
032101- A012	Allowances		6,850,000	5,000
032101- A012-1	Regular Allowances		(6,200,000)	(2,000)
032101- A012-2	Other Allowances (Excluding TA)		(650,000)	(3,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>3,345,000</b>	
032101- A032	Communications		102,000	
032101- A033	Utilities		137,000	
032101- A034	Occupancy Costs		2,198,000	
032101- A038	Travel & Transportation		462,000	
032101- A039	General		446,000	
<b>032101- A09</b>	<b>Physical Assets</b>		<b>2,439,000</b>	
032101- A095	Purchase of Transport		2,061,000	
032101- A096	Purchase of Plant and Machinery		206,000	
032101- A097	Purchase of Furniture and Fixture		172,000	
<b>Total- FIA LINK OFFICE AT DUBAI</b>			<b>14,806,000</b>	<b>6,000</b>
032101	Total- Federal Police		134,963,000	73,632,260
0321	Total- Police		134,963,000	73,632,260
032	Total- Police		134,963,000	73,632,260
03	Total- Public Order And Safety Affairs		134,963,000	73,632,260
<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>134,963,000</b>	<b>73,632,260</b>

## NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>TOTAL - DEMAND</b>		<b>5,854,041,000</b>	<b>6,560,863,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**03 Public Order And Safety Affairs**

**036 Administration Of Public Order**

**0361 Administration**

**036101 Secretariat / Administration**

90008	DEDUCT AMOUNT RECEIVABLE AS PERSONNEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF UN MISSION IN DARFUR S	-100,000
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036101	Secretariat / Administration	-100,000
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<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>-100,000</b>
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## NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 093

( FC21X18 )

## MISCELLANEOUS EXPD. OF INTERIOR DIVISION

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

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019101</b>	<b>Administrative Training :</b>		
<b>IB1062 GRANT TO NATIONAL POLICE ACADEMY.</b>			
<b>019101- A01</b>	<b>Employees Related Expenses</b>	<b>123,612,000</b>	<b>123,612,000</b>
019101- A011	Pay	58,480,000	58,480,000
019101- A011-1	Pay of Officers	(29,240,000)	(29,240,000)
019101- A011-2	Pay of Other Staff	(29,240,000)	(29,240,000)
019101- A012	Allowances	65,132,000	65,132,000
019101- A012-1	Regular Allowances	(28,700,000)	(28,700,000)
019101- A012-2	Other Allowances (Excluding TA)	(36,432,000)	(36,432,000)
<b>019101- A03</b>	<b>Operating Expenses</b>	<b>63,112,000</b>	<b>63,112,000</b>
019101- A039	General	63,112,000	63,112,000
<b>Total-</b>	<b>GRANT TO NATIONAL POLICE ACADEMY.</b>	<b>186,724,000</b>	<b>186,724,000</b>
019101	Total- Administrative Training	186,724,000	186,724,000
0191	Total- Gen Public Service Not Elsewhere Defined	186,724,000	186,724,000
019	Total- General Public Service Not Elsewhere Defined	186,724,000	186,724,000
01	Total- General Public Service	186,724,000	186,724,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032114</b>	<b>ANTI TERRORISM :</b>		
<b>IB1061 NATIONAL COUNTER TERRORISM AUTHORITY</b>			
<b>032114- A01</b>	<b>Employees Related Expenses</b>	<b>211,548,000</b>	<b>211,548,000</b>
032114- A011	Pay	91,793,000	91,793,000
032114- A011-1	Pay of Officers	(65,369,000)	(65,369,000)
032114- A011-2	Pay of Other Staff	(26,424,000)	(26,424,000)
032114- A012	Allowances	119,755,000	119,755,000
032114- A012-1	Regular Allowances	(107,755,000)	(107,755,000)

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

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
032114- A012-2		(12,000,000)	(12,000,000)
<b>032114- A03</b>	<b>Operating Expenses</b>	<b>92,083,000</b>	<b>92,083,000</b>
032114- A039	General	92,083,000	92,083,000
<b>Total-</b>	<b>NATIONAL COUNTER TERRORISM AUTHORITY</b>	<b>303,631,000</b>	<b>303,631,000</b>
032114	Total- ANTI TERRORISM	303,631,000	303,631,000
<b>032117 NATIONAL PUBLIC SAFETY COMMISSION :</b>			
<b>IB1040 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE</b>			
<b>032117- A01</b>	<b>Employees Related Expenses</b>	<b>18,827,000</b>	<b>18,827,000</b>
032117- A011	Pay	10,500,000	10,500,000
032117- A011-1	Pay of Officers	(4,300,000)	(4,300,000)
032117- A011-2	Pay of Other Staff	(6,200,000)	(6,200,000)
032117- A012	Allowances	8,327,000	8,327,000
032117- A012-1	Regular Allowances	(6,911,000)	(6,911,000)
032117- A012-2	Other Allowances (Excluding TA)	(1,416,000)	(1,416,000)
<b>032117- A03</b>	<b>Operating Expenses</b>	<b>13,895,000</b>	<b>13,895,000</b>
032117- A039	General	13,895,000	13,895,000
<b>Total-</b>	<b>NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE</b>	<b>32,722,000</b>	<b>32,722,000</b>
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION	32,722,000	32,722,000
0321	Total- Police	336,353,000	336,353,000
032	Total- Police	336,353,000	336,353,000
03	Total- Public Order And Safety Affairs	336,353,000	336,353,000
<b>06</b>	<b>Housing And Community Amenities:</b>		
<b>062</b>	<b>Community Development:</b>		
<b>0621</b>	<b>Urban Development:</b>		
<b>062101</b>	<b>Administration :</b>		
<b>IB1063 AGPR BUILDING</b>			
<b>062101- A03</b>	<b>Operating Expenses</b>	<b>33,591,000</b>	<b>33,591,000</b>
062101- A039	General	33,591,000	33,591,000
<b>Total-</b>	<b>AGPR BUILDING</b>	<b>33,591,000</b>	<b>33,591,000</b>
<b>IB1064 AIWAN E SADDAR</b>			

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

## DEMANDS FOR GRANTS

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

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

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
062101- A012		32,577,000	32,577,000
062101- A012-1		(16,127,000)	(16,127,000)
062101- A012-2		(16,450,000)	(16,450,000)
<b>062101- A03</b>		<b>102,850,000</b>	<b>102,850,000</b>
062101- A033		56,100,000	56,100,000
062101- A039		46,750,000	46,750,000
<b>Total- CABINET BLOCK</b>		<b>159,592,000</b>	<b>159,592,000</b>
<b>IB1068 NATIONAL MONUMENT OF PAKISTAN</b>			
<b>062101- A03</b>		<b>51,425,000</b>	<b>51,425,000</b>
062101- A033		9,350,000	9,350,000
062101- A039		42,075,000	42,075,000
<b>Total- NATIONAL MONUMENT OF PAKISTAN</b>		<b>51,425,000</b>	<b>51,425,000</b>
<b>IB1069 PARLIAMENT HOUSE</b>			
<b>062101- A01</b>		<b>150,577,000</b>	<b>150,577,000</b>
062101- A011		39,264,000	39,264,000
062101- A011-1		(5,034,000)	(5,034,000)
062101- A011-2		(34,230,000)	(34,230,000)
062101- A012		111,313,000	111,313,000
062101- A012-1		(66,063,000)	(66,063,000)
062101- A012-2		(45,250,000)	(45,250,000)
<b>062101- A03</b>		<b>201,960,000</b>	<b>201,960,000</b>
062101- A033		24,310,000	24,310,000
062101- A039		177,650,000	177,650,000
<b>Total- PARLIAMENT HOUSE</b>		<b>352,537,000</b>	<b>352,537,000</b>
<b>IB1070 OTHER GOVERNMENT BUILDING</b>			
<b>062101- A01</b>		<b>674,911,000</b>	<b>674,911,000</b>
062101- A011		284,122,000	284,122,000
062101- A011-1		(46,093,000)	(46,093,000)
062101- A011-2		(238,029,000)	(238,029,000)
062101- A012		390,789,000	390,789,000
062101- A012-1		(350,724,000)	(350,724,000)
062101- A012-2		(40,065,000)	(40,065,000)
<b>062101- A03</b>		<b>556,325,000</b>	<b>556,325,000</b>

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

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
062101- A033	Utilities	294,525,000	294,525,000
062101- A039	General	261,800,000	261,800,000
<b>Total- OTHER GOVERNMENT BUILDING</b>		<b>1,231,236,000</b>	<b>1,231,236,000</b>
<b>IB2203 METRO BUS SUBSIDY</b>			
<b>062101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
062101- A051	Subsidies	2,000,000,000	2,000,000,000
<b>Total- METRO BUS SUBSIDY</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>
062101	Total- Administration	4,506,158,000	4,506,158,000
0621	Total- Urban Development	4,506,158,000	4,506,158,000
062	Total- Community Development	4,506,158,000	4,506,158,000
06	Total- Housing And Community Amenities	4,506,158,000	4,506,158,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>5,029,235,000</b>	<b>5,029,235,000</b>
<b>TOTAL - DEMAND</b>		<b>5,029,235,000</b>	<b>5,029,235,000</b>

NO. 094.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 094**  
**( FC21J04 )**  
**ISLAMABAD**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	598,613,000	710,661,000
031	Law Courts	32,696,000	32,849,000
032	Police	8,982,637,000	8,982,637,000
033	Fire Protection	15,362,000	15,362,000
041	General Economic, Commercial & Labour Affairs	5,743,000	5,968,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	114,773,000	114,097,000
044	Mining and Manufacturing	5,527,000	5,527,000
062	Community Development	13,190,000	13,190,000
084	Religious Affairs	106,557,000	106,557,000
096	Administration	58,091,000	58,091,000
<b>Total</b>		<b>9,933,189,000</b>	<b>10,044,939,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>8,634,358,000</b>	<b>8,631,654,000</b>
A011	Pay	3,054,026,000	3,156,261,000
A011-1	Pay of Officers	(232,358,000)	(271,666,000)
A011-2	Pay of Other Staff	(2,821,668,000)	(2,884,595,000)
A012	Allowances	5,580,332,000	5,475,393,000
A012-1	Regular Allowances	(5,359,531,000)	(5,276,993,000)
A012-2	Other Allowances (Excluding TA)	(220,801,000)	(198,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,005,838,000</b>	<b>1,099,723,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>39,379,000</b>	<b>33,995,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>71,989,000</b>	<b>68,574,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,020,000</b>	<b>8,020,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>86,086,000</b>	<b>94,662,000</b>
<b>A12</b>	<b>Civil works</b>	<b>6,923,000</b>	<b>6,458,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>80,596,000</b>	<b>101,853,000</b>
<b>Total</b>		<b>9,933,189,000</b>	<b>10,044,939,000</b>

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0111</b>	<b>Executive and Legislative Organs:</b>		
<b>011105</b>	<b>District Administration :</b>		
<b>IB0522 RECLAMATION &amp; PROBATION DEPARTMENT ICT ISLAMABAD</b>			
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>430,000</b>
011105- A011	Pay		320,000
011105- A011-1	Pay of Officers		(170,000)
011105- A011-2	Pay of Other Staff		(150,000)
011105- A012	Allowances		110,000
011105- A012-1	Regular Allowances		(80,000)
011105- A012-2	Other Allowances (Excluding TA)		(30,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>329,000</b>
011105- A032	Communications		27,000
011105- A033	Utilities		100,000
011105- A034	Occupancy Costs		18,000
011105- A038	Travel & Transportation		45,000
011105- A039	General		139,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>
011105- A041	Pension		20,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>
011105- A052	Grants Domestic		50,000
<b>011105- A09</b>	<b>Physical Assets</b>		<b>27,000</b>
011105- A095	Purchase of Transport		9,000
011105- A096	Purchase of Plant and Machinery		9,000
011105- A097	Purchase of Furniture and Fixture		9,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>83,000</b>
011105- A130	Transport		9,000
011105- A131	Machinery and Equipment		9,000
011105- A132	Furniture and Fixture		9,000
011105- A133	Buildings and Structure		18,000
011105- A137	Computer Equipment		38,000



## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- RECLAMATION &amp; PROBATION DEPARTMENT ICT ISLAMABAD</b>			<b>939,000</b>
<b>IB0822 RECLAMATION AND PROBATION DEPARTMENT ICT ISLAMABAD</b>			
<b>011105- A01 Employees Related Expenses</b>		<b>430,000</b>	
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		110,000	
011105- A012-1 Regular Allowances		(80,000)	
011105- A012-2 Other Allowances (Excluding TA)		(30,000)	
<b>011105- A03 Operating Expenses</b>		<b>329,000</b>	
011105- A032 Communications		27,000	
011105- A033 Utilities		100,000	
011105- A034 Occupancy Costs		18,000	
011105- A038 Travel & Transportation		45,000	
011105- A039 General		139,000	
<b>011105- A04 Employees Retirement Benefits</b>		<b>20,000</b>	
011105- A041 Pension		20,000	
<b>011105- A05 Grants, Subsidies and Write off Loans</b>		<b>250,000</b>	
011105- A052 Grants Domestic		250,000	
<b>011105- A09 Physical Assets</b>		<b>27,000</b>	
011105- A095 Purchase of Transport		9,000	
011105- A096 Purchase of Plant and Machinery		9,000	
011105- A097 Purchase of Furniture and Fixture		9,000	
<b>011105- A13 Repairs and Maintenance</b>		<b>83,000</b>	
011105- A130 Transport		9,000	
011105- A131 Machinery and Equipment		9,000	
011105- A132 Furniture and Fixture		9,000	
011105- A133 Buildings and Structure		18,000	
011105- A137 Computer Equipment		38,000	
<b>Total- RECLAMATION AND PROBATION DEPARTMENT ICT ISLAMABAD</b>		<b>1,139,000</b>	
<b>IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD</b>			

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011105- A01</b>	<b>Employees Related Expenses</b>	<b>420,000</b>	<b>420,000</b>
011105- A011	Pay 7	353,000	353,000
011105- A011-1	Pay of Officers (2)	(102,000)	(102,000)
011105- A011-2	Pay of Other Staff (5)	(251,000)	(251,000)
011105- A012	Allowances	67,000	67,000
011105- A012-1	Regular Allowances	(40,000)	(40,000)
011105- A012-2	Other Allowances (Excluding TA)	(27,000)	(27,000)
<b>011105- A03</b>	<b>Operating Expenses</b>	<b>107,000</b>	<b>28,000</b>
011105- A032	Communications	14,000	14,000
011105- A033	Utilities	14,000	14,000
011105- A034	Occupancy Costs	14,000	
011105- A038	Travel & Transportation	23,000	
011105- A039	General	42,000	
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,000</b>	<b>15,000</b>
011105- A052	Grants Domestic	15,000	15,000
<b>Total-</b>	<b>INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD</b>	<b>542,000</b>	<b>463,000</b>
<b>ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD.</b>			
<b>011105- A01</b>	<b>Employees Related Expenses</b>	<b>67,020,000</b>	<b>62,717,000</b>
011105- A011	Pay 126	39,213,000	34,910,000
011105- A011-1	Pay of Officers (26)	(16,330,000)	(16,330,000)
011105- A011-2	Pay of Other Staff (100)	(22,883,000)	(18,580,000)
011105- A012	Allowances	27,807,000	27,807,000
011105- A012-1	Regular Allowances	(22,847,000)	(22,847,000)
011105- A012-2	Other Allowances (Excluding TA)	(4,960,000)	(4,960,000)
<b>011105- A03</b>	<b>Operating Expenses</b>	<b>173,437,000</b>	<b>177,344,000</b>
011105- A032	Communications	2,758,000	1,511,000
011105- A033	Utilities	3,487,000	9,612,000
011105- A034	Occupancy Costs	132,406,000	130,845,000
011105- A038	Travel & Transportation	9,368,000	8,799,000
011105- A039	General	25,418,000	26,577,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,050,000</b>	<b>1,260,000</b>
011105- A041	Pension	5,050,000	1,260,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,844,000</b>	<b>7,200,000</b>
011105- A052	Grants Domestic	5,844,000	7,200,000
<b>011105- A09</b>	<b>Physical Assets</b>	<b>569,000</b>	<b>2,260,000</b>
011105- A092	Computer Equipment		600,000
011105- A095	Purchase of Transport	9,000	
011105- A096	Purchase of Plant and Machinery	467,000	967,000
011105- A097	Purchase of Furniture and Fixture	93,000	693,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>	<b>2,914,000</b>	<b>3,928,000</b>
011105- A130	Transport	1,870,000	2,270,000
011105- A131	Machinery and Equipment	467,000	867,000
011105- A132	Furniture and Fixture	187,000	187,000
011105- A133	Buildings and Structure	186,000	
011105- A137	Computer Equipment	204,000	604,000
<b>Total-</b>	<b>CHIEF COMMISSIONER'S OFFICE ISLAMABAD.</b>	<b>254,834,000</b>	<b>254,709,000</b>
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<b>ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD</b>			
<b>011105- A01</b>	<b>Employees Related Expenses</b>	<b>129,430,000</b>	<b>129,430,000</b>
011105- A011	Pay 213	72,900,000	72,900,000
011105- A011-1	Pay of Officers (23)	(15,100,000)	(15,100,000)
011105- A011-2	Pay of Other Staff (190)	(57,800,000)	(57,800,000)
011105- A012	Allowances	56,530,000	56,530,000
011105- A012-1	Regular Allowances	(48,260,000)	(48,260,000)
011105- A012-2	Other Allowances (Excluding TA)	(8,270,000)	(8,270,000)
<b>011105- A03</b>	<b>Operating Expenses</b>	<b>56,982,000</b>	<b>58,482,000</b>
011105- A032	Communications	1,495,000	1,495,000
011105- A033	Utilities	5,169,000	5,169,000
011105- A034	Occupancy Costs	7,396,000	7,396,000
011105- A038	Travel & Transportation	14,231,000	14,231,000
011105- A039	General	28,691,000	30,191,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,100,000</b>	<b>2,100,000</b>
011105- A041	Pension	2,100,000	2,100,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>500,000</b>
011105- A052	Grants Domestic	3,500,000	500,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>011105- A09</b>		<b>1,027,000</b>	<b>1,027,000</b>
011105- A095		187,000	187,000
011105- A096		467,000	467,000
011105- A097		280,000	280,000
011105- A098		93,000	93,000
<b>011105- A13</b>		<b>3,609,000</b>	<b>5,109,000</b>
011105- A130		2,618,000	4,118,000
011105- A131		374,000	374,000
011105- A132		374,000	374,000
011105- A133		93,000	93,000
011105- A137		150,000	150,000
<b>Total-</b>		<b>196,648,000</b>	<b>196,648,000</b>
<b>OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD</b>			
<b>ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.</b>			
<b>011105- A01</b>		<b>5,650,000</b>	<b>5,650,000</b>
011105- A011	19	3,407,000	3,407,000
011105- A011-1	(6)	(1,920,000)	(1,920,000)
011105- A011-2	(13)	(1,487,000)	(1,487,000)
011105- A012		2,243,000	2,243,000
011105- A012-1		(1,843,000)	(1,843,000)
011105- A012-2		(400,000)	(400,000)
<b>011105- A03</b>		<b>1,146,000</b>	<b>1,146,000</b>
011105- A032		81,000	81,000
011105- A033		449,000	449,000
011105- A034		449,000	449,000
011105- A038		84,000	84,000
011105- A039		83,000	83,000
<b>011105- A04</b>		<b>10,000</b>	<b>10,000</b>
011105- A041		10,000	10,000
<b>011105- A05</b>		<b>151,000</b>	<b>151,000</b>
011105- A052		151,000	151,000
<b>011105- A13</b>		<b>115,000</b>	<b>115,000</b>
011105- A130		47,000	47,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011105- A131	Machinery and Equipment		47,000	47,000
011105- A132	Furniture and Fixture		21,000	21,000
<b>Total- CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.</b>			<b>7,072,000</b>	<b>7,072,000</b>
<b>ID1446 TWELVE UNION COUNCILS ISLAMABAD</b>				
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>6,741,000</b>	<b>6,741,000</b>
011105- A011	Pay 22		3,899,000	3,899,000
011105- A011-2	Pay of Other Staff (22)		(3,899,000)	(3,899,000)
011105- A012	Allowances		2,842,000	2,842,000
011105- A012-1	Regular Allowances		(2,476,000)	(2,476,000)
011105- A012-2	Other Allowances (Excluding TA)		(366,000)	(366,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>120,000</b>	<b>120,000</b>
011105- A034	Occupancy Costs		93,000	93,000
011105- A038	Travel & Transportation		9,000	9,000
011105- A039	General		18,000	18,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>		<b>273,000</b>	<b>273,000</b>
011105- A041	Pension		273,000	273,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>907,000</b>	<b>907,000</b>
011105- A052	Grants Domestic		907,000	907,000
<b>Total- TWELVE UNION COUNCILS ISLAMABAD</b>			<b>8,041,000</b>	<b>8,041,000</b>
<b>ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD</b>				
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>22,560,000</b>	<b>22,560,000</b>
011105- A011	Pay 66		12,982,000	12,982,000
011105- A011-1	Pay of Officers (6)		(2,300,000)	(2,300,000)
011105- A011-2	Pay of Other Staff (60)		(10,682,000)	(10,682,000)
011105- A012	Allowances		9,578,000	9,578,000
011105- A012-1	Regular Allowances		(8,078,000)	(8,078,000)
011105- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>3,966,000</b>	<b>4,668,000</b>
011105- A032	Communications		121,000	121,000
011105- A033	Utilities		252,000	252,000
011105- A034	Occupancy Costs		2,641,000	3,343,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011105- A038	Travel & Transportation	887,000	887,000
011105- A039	General	65,000	65,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
011105- A041	Pension	10,000	10,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>110,000</b>	<b>110,000</b>
011105- A052	Grants Domestic	110,000	110,000
<b>011105- A09</b>	<b>Physical Assets</b>	<b>14,000</b>	<b>14,000</b>
011105- A096	Purchase of Plant and Machinery	14,000	14,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>	<b>179,000</b>	<b>179,000</b>
011105- A130	Transport	56,000	56,000
011105- A131	Machinery and Equipment	47,000	47,000
011105- A132	Furniture and Fixture	19,000	19,000
011105- A134	Irrigation Works	19,000	19,000
011105- A137	Computer Equipment	38,000	38,000
<b>Total-</b>	<b>OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD</b>	<b>26,839,000</b>	<b>27,541,000</b>
<b>ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION</b>			
<b>011105- A03</b>	<b>Operating Expenses</b>	<b>10,658,000</b>	<b>102,408,000</b>
011105- A032	Communications	467,000	1,417,000
011105- A033	Utilities	2,337,000	13,137,000
011105- A038	Travel & Transportation	7,480,000	87,480,000
011105- A039	General	374,000	374,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>	<b>1,439,000</b>	<b>21,439,000</b>
011105- A130	Transport	1,439,000	21,439,000
<b>Total-</b>	<b>DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION</b>	<b>12,097,000</b>	<b>123,847,000</b>
011105	Total- District Administration	507,212,000	619,260,000
0111	Total- Executive and Legislative Organs	507,212,000	619,260,000
<b>0112 Financial and Fiscal Affairs:</b>			
<b>011205 Tax Management (Customs Income Tax Exc :</b>			
<b>ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD</b>			
<b>011205- A01</b>	<b>Employees Related Expenses</b>	<b>50,450,000</b>	<b>50,450,000</b>
011205- A011	Pay 117	31,836,000	31,836,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
011205- A011-1	Pay of Officers (12)	(6,836,000)	(6,836,000)
011205- A011-2	Pay of Other Staff (105)	(25,000,000)	(25,000,000)
011205- A012	Allowances	18,614,000	18,614,000
011205- A012-1	Regular Allowances	(13,914,000)	(13,914,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,700,000)	(4,700,000)
<b>011205- A03</b>	<b>Operating Expenses</b>	<b>32,630,000</b>	<b>34,501,000</b>
011205- A032	Communications	1,215,000	1,215,000
011205- A033	Utilities	3,740,000	3,740,000
011205- A034	Occupancy Costs	3,740,000	4,140,000
011205- A038	Travel & Transportation	2,150,000	2,520,000
011205- A039	General	21,785,000	22,886,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>1,000,000</b>
011205- A041	Pension	1,000,000	1,000,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>
011205- A052	Grants Domestic	500,000	500,000
<b>011205- A09</b>	<b>Physical Assets</b>	<b>1,402,000</b>	<b>2,202,000</b>
011205- A096	Purchase of Plant and Machinery	935,000	735,000
011205- A097	Purchase of Furniture and Fixture	467,000	1,467,000
<b>011205- A12</b>	<b>Civil works</b>	<b>467,000</b>	<b>2,000</b>
011205- A124	Building and Structures	467,000	2,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>	<b>4,952,000</b>	<b>2,746,000</b>
011205- A130	Transport	280,000	280,000
011205- A131	Machinery and Equipment	935,000	300,000
011205- A132	Furniture and Fixture	654,000	554,000
011205- A133	Buildings and Structure	280,000	30,000
011205- A137	Computer Equipment	2,523,000	1,552,000
011205- A138	General	280,000	30,000
<b>Total-</b>	<b>EXCISE AND TAXATION DEPARTMENT ISLAMABAD</b>	<b>91,401,000</b>	<b>91,401,000</b>
011205	Total- Tax Management (Customs Income Tax Exc	91,401,000	91,401,000
0112	Total- Financial and Fiscal Affairs	91,401,000	91,401,000
011	Total- Executive & Legislative	598,613,000	710,661,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
Organs, Financial and Fiscal Affairs, External Affairs				
01	Total- General Public Service		598,613,000	710,661,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>			
<b>031</b>	<b>Law Courts:</b>			
<b>0311</b>	<b>Law Courts:</b>			
<b>031101</b>	<b>Courts/Justice :</b>			
<b>IB5000 PROSECUTION DEPARTMENT ICT</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,048,000</b>	<b>4,048,000</b>
031101- A011	Pay 69		2,522,000	2,522,000
031101- A011-1	Pay of Officers (17)		(976,000)	(976,000)
031101- A011-2	Pay of Other Staff (52)		(1,546,000)	(1,546,000)
031101- A012	Allowances		1,526,000	1,526,000
031101- A012-1	Regular Allowances		(1,317,000)	(1,317,000)
031101- A012-2	Other Allowances (Excluding TA)		(209,000)	(209,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,427,000</b>	<b>780,000</b>
031101- A032	Communications		111,000	111,000
031101- A033	Utilities		65,000	65,000
031101- A034	Occupancy Costs		1,411,000	476,000
031101- A038	Travel & Transportation		541,000	27,000
031101- A039	General		299,000	101,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
031101- A041	Pension		20,000	20,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,000</b>	<b>60,000</b>
031101- A052	Grants Domestic		60,000	60,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>927,000</b>
031101- A092	Computer Equipment			300,000
031101- A095	Purchase of Transport		9,000	9,000
031101- A096	Purchase of Plant and Machinery		9,000	9,000
031101- A097	Purchase of Furniture and Fixture		9,000	609,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>945,000</b>
031101- A130	Transport		9,000	9,000
031101- A131	Machinery and Equipment		9,000	9,000
031101- A132	Furniture and Fixture		9,000	9,000



## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
031101- A133	Buildings and Structure		18,000	918,000
<b>Total- PROSECUTION DEPARTMENT ICT</b>			<b>6,627,000</b>	<b>6,780,000</b>
<b>ID1444 DISTRICT ATTORNEY ISLAMABAD</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>12,770,000</b>	<b>12,770,000</b>
031101- A011	Pay	18	6,710,000	6,710,000
031101- A011-1	Pay of Officers	(5)	(3,380,000)	(3,380,000)
031101- A011-2	Pay of Other Staff	(13)	(3,330,000)	(3,330,000)
031101- A012	Allowances		6,060,000	6,060,000
031101- A012-1	Regular Allowances		(3,506,000)	(3,506,000)
031101- A012-2	Other Allowances (Excluding TA)		(2,554,000)	(2,554,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>5,502,000</b>	<b>5,502,000</b>
031101- A032	Communications		270,000	270,000
031101- A033	Utilities		187,000	187,000
031101- A034	Occupancy Costs		2,805,000	2,805,000
031101- A038	Travel & Transportation		1,306,000	1,306,000
031101- A039	General		934,000	934,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>999,000</b>	<b>999,000</b>
031101- A041	Pension		999,000	999,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>2,500,000</b>
031101- A052	Grants Domestic		2,500,000	2,500,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>3,552,000</b>	<b>3,552,000</b>
031101- A095	Purchase of Transport		2,805,000	2,805,000
031101- A096	Purchase of Plant and Machinery		467,000	467,000
031101- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>746,000</b>	<b>746,000</b>
031101- A130	Transport		280,000	280,000
031101- A131	Machinery and Equipment		187,000	187,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A137	Computer Equipment		186,000	186,000
<b>Total- DISTRICT ATTORNEY ISLAMABAD</b>			<b>26,069,000</b>	<b>26,069,000</b>
031101	Total- Courts/Justice		32,696,000	32,849,000
0311	Total- Law Courts		32,696,000	32,849,000
031	Total- Law Courts		32,696,000	32,849,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>032</b>			
<b>Police:</b>			
<b>0321</b>			
<b>Police:</b>			
<b>032101</b>			
<b>Federal Police :</b>			
<b>IB5124</b>			
<b>SAFE CITY ISLAMABAD</b>			
<b>032101- A01</b>		<b>30,000,000</b>	<b>30,000,000</b>
<b>Employees Related Expenses</b>			
032101- A011	Pay 61	10,100,000	23,985,000
032101- A011-1	Pay of Officers (20)	(5,100,000)	(2,465,000)
032101- A011-2	Pay of Other Staff (41)	(5,000,000)	(21,520,000)
032101- A012	Allowances	19,900,000	6,015,000
032101- A012-1	Regular Allowances	(16,600,000)	(3,015,000)
032101- A012-2	Other Allowances (Excluding TA)	(3,300,000)	(3,000,000)
<b>032101- A03</b>		<b>223,495,000</b>	<b>221,095,000</b>
<b>Operating Expenses</b>			
032101- A032	Communications	3,832,000	5,482,000
032101- A033	Utilities	65,459,000	65,459,000
032101- A034	Occupancy Costs	23,393,000	23,393,000
032101- A036	Motor Vehicles	467,000	467,000
032101- A038	Travel & Transportation	9,772,000	5,722,000
032101- A039	General	120,572,000	120,572,000
<b>032101- A05</b>		<b>1,000,000</b>	
<b>Grants, Subsidies and Write off Loans</b>			
032101- A052	Grants Domestic	1,000,000	
<b>032101- A06</b>		<b>2,010,000</b>	<b>2,010,000</b>
<b>Transfers</b>			
032101- A061	Scholarship	2,010,000	2,010,000
<b>032101- A09</b>		<b>4,113,000</b>	<b>2,463,000</b>
<b>Physical Assets</b>			
032101- A095	Purchase of Transport	1,870,000	220,000
032101- A096	Purchase of Plant and Machinery	1,402,000	1,402,000
032101- A097	Purchase of Furniture and Fixture	374,000	374,000
032101- A098	Purchase of Other Assets	467,000	467,000
<b>032101- A13</b>		<b>21,061,000</b>	<b>21,061,000</b>
<b>Repairs and Maintenance</b>			
032101- A130	Transport	935,000	935,000
032101- A131	Machinery and Equipment	19,090,000	19,090,000
032101- A132	Furniture and Fixture	467,000	467,000
032101- A133	Buildings and Structure	93,000	93,000
032101- A137	Computer Equipment	467,000	467,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
032101- A138	General		9,000	9,000
<b>Total- SAFE CITY ISLAMABAD</b>			<b>281,679,000</b>	<b>276,629,000</b>
<b>ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>7,463,556,000</b>	<b>7,571,130,000</b>
032101- A011	Pay	11494	2,540,707,000	2,668,527,000
032101- A011-1	Pay of Officers	(295)	(132,895,000)	(177,405,000)
032101- A011-2	Pay of Other Staff	(11199)	(2,407,812,000)	(2,491,122,000)
032101- A012	Allowances		4,922,849,000	4,902,603,000
032101- A012-1	Regular Allowances		(4,745,349,000)	(4,747,204,000)
032101- A012-2	Other Allowances (Excluding TA)		(177,500,000)	(155,399,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>386,631,000</b>	<b>384,631,000</b>
032101- A032	Communications		14,968,000	14,968,000
032101- A033	Utilities		54,416,000	54,416,000
032101- A034	Occupancy Costs		1,700,000	1,420,000
032101- A036	Motor Vehicles		3,272,000	3,272,000
032101- A038	Travel & Transportation		179,809,000	179,809,000
032101- A039	General		132,466,000	130,746,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>16,000,000</b>	<b>16,000,000</b>
032101- A041	Pension		16,000,000	16,000,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>26,131,000</b>	<b>26,131,000</b>
032101- A052	Grants Domestic		26,131,000	26,131,000
<b>032101- A06</b>	<b>Transfers</b>		<b>5,010,000</b>	<b>5,010,000</b>
032101- A061	Scholarship		5,010,000	5,010,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>67,291,000</b>	<b>74,341,000</b>
032101- A094	Other Stores and Stocks		18,000	18,000
032101- A095	Purchase of Transport		37,400,000	37,400,000
032101- A096	Purchase of Plant and Machinery		5,610,000	2,610,000
032101- A097	Purchase of Furniture and Fixture		7,480,000	7,994,000
032101- A098	Purchase of Other Assets		16,783,000	26,319,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>36,705,000</b>	<b>36,705,000</b>
032101- A130	Transport		28,050,000	28,050,000
032101- A131	Machinery and Equipment		2,814,000	2,814,000
032101- A132	Furniture and Fixture		748,000	748,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
032101- A133	Buildings and Structure		4,674,000	4,674,000
032101- A137	Computer Equipment		374,000	374,000
032101- A138	General		45,000	45,000
<b>Total-</b>	<b>POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD</b>		<b>8,001,324,000</b>	<b>8,113,948,000</b>
<b>ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>624,278,000</b>	<b>518,303,000</b>
032101- A011	Pay 970		197,862,000	162,695,000
032101- A011-1	Pay of Officers (23)		(14,852,000)	(12,285,000)
032101- A011-2	Pay of Other Staff (947)		(183,010,000)	(150,410,000)
032101- A012	Allowances		426,416,000	355,608,000
032101- A012-1	Regular Allowances		(419,321,000)	(348,513,000)
032101- A012-2	Other Allowances (Excluding TA)		(7,095,000)	(7,095,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>57,573,000</b>	<b>57,573,000</b>
032101- A032	Communications		925,000	925,000
032101- A033	Utilities		11,322,000	11,322,000
032101- A036	Motor Vehicles		9,000	9,000
032101- A038	Travel & Transportation		25,543,000	25,543,000
032101- A039	General		19,774,000	19,774,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,730,000</b>	<b>1,131,000</b>
032101- A041	Pension		2,730,000	1,131,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,570,000</b>	<b>6,570,000</b>
032101- A052	Grants Domestic		6,570,000	6,570,000
<b>032101- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>
032101- A061	Scholarship		1,000,000	1,000,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>3,328,000</b>	<b>3,328,000</b>
032101- A095	Purchase of Transport		9,000	9,000
032101- A096	Purchase of Plant and Machinery		1,449,000	1,449,000
032101- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,155,000</b>	<b>4,155,000</b>
032101- A130	Transport		2,805,000	2,805,000
032101- A131	Machinery and Equipment		608,000	608,000
032101- A132	Furniture and Fixture		654,000	654,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
032101- A133	Buildings and Structure		9,000	9,000
032101- A137	Computer Equipment		79,000	79,000
<b>Total-</b>	<b>COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD</b>		<b>699,634,000</b>	<b>592,060,000</b>
032101	Total- Federal Police		8,982,637,000	8,982,637,000
0321	Total- Police		8,982,637,000	8,982,637,000
032	Total- Police		8,982,637,000	8,982,637,000
<b>033</b>	<b>Fire Protection:</b>			
<b>0331</b>	<b>Fire protection:</b>			
<b>033101</b>	<b>Administration :</b>			
<b>ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.</b>				
<b>033101- A01</b>	<b>Employees Related Expenses</b>		<b>13,180,000</b>	<b>13,180,000</b>
033101- A011	Pay 71		7,043,000	7,043,000
033101- A011-1	Pay of Officers (2)		(800,000)	(800,000)
033101- A011-2	Pay of Other Staff (69)		(6,243,000)	(6,243,000)
033101- A012	Allowances		6,137,000	6,137,000
033101- A012-1	Regular Allowances		(4,937,000)	(4,937,000)
033101- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
<b>033101- A03</b>	<b>Operating Expenses</b>		<b>1,887,000</b>	<b>1,887,000</b>
033101- A032	Communications		79,000	79,000
033101- A034	Occupancy Costs		748,000	748,000
033101- A038	Travel & Transportation		812,000	812,000
033101- A039	General		248,000	248,000
<b>033101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>230,000</b>	<b>230,000</b>
033101- A052	Grants Domestic		230,000	230,000
<b>033101- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>
033101- A130	Transport		47,000	47,000
033101- A131	Machinery and Equipment		9,000	9,000
033101- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.</b>		<b>15,362,000</b>	<b>15,362,000</b>
033101	Total- Administration		15,362,000	15,362,000
0331	Total- Fire protection		15,362,000	15,362,000
033	Total- Fire Protection		15,362,000	15,362,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
03	Total- Public Order And Safety Affairs	9,030,695,000	9,030,848,000
<b>04</b>	<b>Economic Affairs:</b>		
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>		
<b>0413</b>	<b>General Labour Affairs:</b>		
<b>041310</b>	<b>Administration :</b>		
<b>ID1440</b>	<b>LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD</b>		
<b>041310- A01</b>	<b>Employees Related Expenses</b>	<b>4,990,000</b>	<b>4,990,000</b>
041310- A011	Pay 12	2,706,000	2,706,000
041310- A011-1	Pay of Officers (4)	(1,136,000)	(1,136,000)
041310- A011-2	Pay of Other Staff (8)	(1,570,000)	(1,570,000)
041310- A012	Allowances	2,284,000	2,284,000
041310- A012-1	Regular Allowances	(1,984,000)	(1,984,000)
041310- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)
<b>041310- A03</b>	<b>Operating Expenses</b>	<b>673,000</b>	<b>673,000</b>
041310- A032	Communications	19,000	19,000
041310- A034	Occupancy Costs	421,000	421,000
041310- A038	Travel & Transportation	93,000	93,000
041310- A039	General	140,000	140,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>		<b>225,000</b>
041310- A041	Pension		225,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>80,000</b>	<b>80,000</b>
041310- A052	Grants Domestic	80,000	80,000
<b>Total-</b>	<b>LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD</b>	<b>5,743,000</b>	<b>5,968,000</b>
041310	Total- Administration	5,743,000	5,968,000
0413	Total- General Labour Affairs	5,743,000	5,968,000
041	Total- General Economic,Commercial & Labour Affairs	5,743,000	5,968,000
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>		
<b>0421</b>	<b>Agriculture:</b>		
<b>042101</b>	<b>Administration/land commission :</b>		
<b>IB1086</b>	<b>ISLAMABAD FOOD AUTHORITY ICT</b>		
<b>042101- A01</b>	<b>Employees Related Expenses</b>	<b>5,470,000</b>	<b>5,470,000</b>
042101- A011	Pay 28	4,330,000	4,330,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
042101- A011-1	Pay of Officers (15)	(2,400,000)	(2,400,000)
042101- A011-2	Pay of Other Staff (13)	(1,930,000)	(1,930,000)
042101- A012	Allowances	1,140,000	1,140,000
042101- A012-1	Regular Allowances	(680,000)	(680,000)
042101- A012-2	Other Allowances (Excluding TA)	(460,000)	(460,000)
<b>042101- A03</b>	<b>Operating Expenses</b>	<b>611,000</b>	<b>611,000</b>
042101- A032	Communications	75,000	75,000
042101- A033	Utilities	84,000	84,000
042101- A038	Travel & Transportation	253,000	253,000
042101- A039	General	199,000	199,000
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000</b>	<b>100,000</b>
042101- A052	Grants Domestic	100,000	100,000
<b>042101- A09</b>	<b>Physical Assets</b>	<b>2,596,000</b>	<b>2,596,000</b>
042101- A095	Purchase of Transport	1,615,000	1,615,000
042101- A096	Purchase of Plant and Machinery	654,000	654,000
042101- A097	Purchase of Furniture and Fixture	327,000	327,000
<b>042101- A12</b>	<b>Civil works</b>	<b>924,000</b>	<b>924,000</b>
042101- A124	Building and Structures	924,000	924,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>	<b>449,000</b>	<b>449,000</b>
042101- A130	Transport	131,000	131,000
042101- A131	Machinery and Equipment	187,000	187,000
042101- A132	Furniture and Fixture	47,000	47,000
042101- A137	Computer Equipment	84,000	84,000
<b>Total- ISLAMABAD FOOD AUTHORITY ICT</b>		<b>10,150,000</b>	<b>10,150,000</b>
<b>ID1441 AGRICULTURE DEPARTMENT ISLAMABAD</b>			
<b>042101- A01</b>	<b>Employees Related Expenses</b>	<b>8,700,000</b>	<b>8,700,000</b>
042101- A011	Pay 25	5,670,000	5,670,000
042101- A011-1	Pay of Officers (1)	(1,010,000)	(1,010,000)
042101- A011-2	Pay of Other Staff (24)	(4,660,000)	(4,660,000)
042101- A012	Allowances	3,030,000	3,030,000
042101- A012-1	Regular Allowances	(2,456,000)	(2,456,000)
042101- A012-2	Other Allowances (Excluding TA)	(574,000)	(574,000)
<b>042101- A03</b>	<b>Operating Expenses</b>	<b>2,043,000</b>	<b>2,223,000</b>

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
042101- A032		47,000	47,000
042101- A033		131,000	131,000
042101- A034		712,000	892,000
042101- A038		887,000	887,000
042101- A039		266,000	266,000
<b>042101- A04</b>		<b>300,000</b>	<b>380,000</b>
042101- A041		300,000	380,000
<b>042101- A05</b>		<b>358,000</b>	<b>98,000</b>
042101- A052		358,000	98,000
<b>042101- A13</b>		<b>220,000</b>	<b>220,000</b>
042101- A130		65,000	65,000
042101- A131		47,000	47,000
042101- A132		47,000	47,000
042101- A137		19,000	19,000
042101- A138		42,000	42,000
<b>Total-</b>	<b>AGRICULTURE DEPARTMENT ISLAMABAD</b>	<b>11,621,000</b>	<b>11,621,000</b>
<b>ID1445 FOOD DEPARTMENT ISLAMABAD</b>			
<b>042101- A01</b>	<b>Employees Related Expenses</b>	<b>5,071,000</b>	<b>5,071,000</b>
042101- A011	Pay 16	3,117,000	3,117,000
042101- A011-1	Pay of Officers (4)	(992,000)	(992,000)
042101- A011-2	Pay of Other Staff (12)	(2,125,000)	(2,125,000)
042101- A012	Allowances	1,954,000	1,954,000
042101- A012-1	Regular Allowances	(1,674,000)	(1,674,000)
042101- A012-2	Other Allowances (Excluding TA)	(280,000)	(280,000)
<b>042101- A03</b>	<b>Operating Expenses</b>	<b>1,771,000</b>	<b>2,051,000</b>
042101- A032	Communications	58,000	58,000
042101- A033	Utilities	19,000	19,000
042101- A034	Occupancy Costs	850,000	850,000
042101- A038	Travel & Transportation	683,000	663,000
042101- A039	General	161,000	461,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>	<b>300,000</b>	
042101- A041	Pension	300,000	



## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>2,000,000</b>
042101- A052	Grants Domestic	2,000,000	2,000,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>	<b>71,000</b>	<b>91,000</b>
042101- A130	Transport	56,000	76,000
042101- A137	Computer Equipment	15,000	15,000
<b>Total-</b>	<b>FOOD DEPARTMENT ISLAMABAD</b>	<b>9,213,000</b>	<b>9,213,000</b>
042101	Total- Administration/land commission	30,984,000	30,984,000
<b>042103 agricultural research and extension ser :</b>			
<b>ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD</b>			
<b>042103- A01</b>	<b>Employees Related Expenses</b>	<b>10,560,000</b>	<b>10,560,000</b>
042103- A011	Pay 41	6,325,000	6,325,000
042103- A011-1	Pay of Officers (1)	(1,240,000)	(1,240,000)
042103- A011-2	Pay of Other Staff (40)	(5,085,000)	(5,085,000)
042103- A012	Allowances	4,235,000	4,235,000
042103- A012-1	Regular Allowances	(3,827,000)	(3,827,000)
042103- A012-2	Other Allowances (Excluding TA)	(408,000)	(408,000)
<b>042103- A03</b>	<b>Operating Expenses</b>	<b>5,113,000</b>	<b>5,113,000</b>
042103- A032	Communications	102,000	102,000
042103- A033	Utilities	421,000	421,000
042103- A034	Occupancy Costs	1,421,000	1,421,000
042103- A038	Travel & Transportation	2,160,000	2,160,000
042103- A039	General	1,009,000	1,009,000
<b>042103- A04</b>	<b>Employees Retirement Benefits</b>	<b>800,000</b>	<b>800,000</b>
042103- A041	Pension	800,000	800,000
<b>042103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,900,000</b>	<b>4,900,000</b>
042103- A052	Grants Domestic	4,900,000	4,900,000
<b>042103- A09</b>	<b>Physical Assets</b>	<b>420,000</b>	<b>420,000</b>
042103- A096	Purchase of Plant and Machinery	280,000	280,000
042103- A097	Purchase of Furniture and Fixture	140,000	140,000
<b>042103- A12</b>	<b>Civil works</b>	<b>5,523,000</b>	<b>5,523,000</b>
042103- A124	Building and Structures	5,523,000	5,523,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>	<b>1,272,000</b>	<b>1,272,000</b>
042103- A130	Transport	234,000	234,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
042103- A131		935,000	935,000
042103- A132		47,000	47,000
042103- A133		9,000	9,000
042103- A137		47,000	47,000
<b>Total- OFFICE OF THE SOIL CONSERVATION ISLAMABAD</b>		<b>28,588,000</b>	<b>28,588,000</b>
<b>ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD</b>			
<b>042103- A01</b>	<b>Employees Related Expenses</b>	<b>8,520,000</b>	<b>8,520,000</b>
042103- A011	Pay 12	5,438,000	5,438,000
042103- A011-1	Pay of Officers (4)	(3,438,000)	(3,438,000)
042103- A011-2	Pay of Other Staff (8)	(2,000,000)	(2,000,000)
042103- A012	Allowances	3,082,000	3,082,000
042103- A012-1	Regular Allowances	(2,492,000)	(2,492,000)
042103- A012-2	Other Allowances (Excluding TA)	(590,000)	(590,000)
<b>042103- A03</b>	<b>Operating Expenses</b>	<b>2,382,000</b>	<b>2,593,000</b>
042103- A032	Communications	56,000	56,000
042103- A033	Utilities	130,000	130,000
042103- A034	Occupancy Costs	1,402,000	1,489,000
042103- A038	Travel & Transportation	616,000	740,000
042103- A039	General	178,000	178,000
<b>042103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>311,000</b>	
042103- A052	Grants Domestic	311,000	
<b>042103- A13</b>	<b>Repairs and Maintenance</b>	<b>233,000</b>	<b>333,000</b>
042103- A130	Transport	187,000	287,000
042103- A131	Machinery and Equipment	14,000	14,000
042103- A132	Furniture and Fixture	23,000	23,000
042103- A137	Computer Equipment	9,000	9,000
<b>Total- WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD</b>		<b>11,446,000</b>	<b>11,446,000</b>
042103	Total- agricultural research and extension ser	40,034,000	40,034,000

042106 animal husbandry :

ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>16,510,000</b>	<b>16,510,000</b>
042106- A011	Pay	46	8,993,000	8,993,000
042106- A011-1	Pay of Officers	(5)	(1,550,000)	(1,550,000)
042106- A011-2	Pay of Other Staff	(41)	(7,443,000)	(7,443,000)
042106- A012	Allowances		7,517,000	7,517,000
042106- A012-1	Regular Allowances		(6,317,000)	(6,317,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
<b>042106- A03</b>	<b>Operating Expenses</b>		<b>2,180,000</b>	<b>2,180,000</b>
042106- A032	Communications		47,000	47,000
042106- A033	Utilities		46,000	46,000
042106- A034	Occupancy Costs		1,402,000	1,402,000
042106- A038	Travel & Transportation		205,000	205,000
042106- A039	General		480,000	480,000
<b>042106- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,772,000</b>	<b>1,772,000</b>
042106- A041	Pension		1,772,000	1,772,000
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>480,000</b>	<b>480,000</b>
042106- A052	Grants Domestic		480,000	480,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>
042106- A130	Transport		182,000	182,000
042106- A131	Machinery and Equipment		9,000	9,000
042106- A132	Furniture and Fixture		9,000	9,000
<b>Total-</b>	<b>OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD</b>		<b>21,142,000</b>	<b>21,142,000</b>
042106	Total- animal husbandry		21,142,000	21,142,000
0421	Total- Agriculture		92,160,000	92,160,000

**0424 Forestry:****042402 Administration :****IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT**

<b>042402- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
042402- A011	Pay	30	1,503,000	1,503,000
042402- A011-1	Pay of Officers	(5)	(502,000)	(502,000)
042402- A011-2	Pay of Other Staff	(25)	(1,001,000)	(1,001,000)

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
042402- A012		1,497,000	1,497,000
042402- A012-1		(1,416,000)	(1,416,000)
042402- A012-2		(81,000)	(81,000)
<b>042402- A03</b>		<b>461,000</b>	<b>71,000</b>
042402- A032		11,000	11,000
042402- A033		48,000	48,000
042402- A038		126,000	12,000
042402- A039		276,000	
<b>042402- A05</b>		<b>100,000</b>	<b>100,000</b>
042402- A052		100,000	100,000
<b>042402- A09</b>		<b>215,000</b>	
042402- A096		93,000	
042402- A097		122,000	
<b>042402- A13</b>		<b>71,000</b>	
042402- A130		24,000	
042402- A131		19,000	
042402- A132		19,000	
042402- A137		9,000	
<b>Total- FOREST AND AGRICULTURE DIRECTORATE ICT</b>		<b>3,847,000</b>	<b>3,171,000</b>
042402 Total- Administration		3,847,000	3,171,000
0424 Total- Forestry		3,847,000	3,171,000

**0425 Fishing:****042501 Administration :****ID1448 FISHERIES DEPARTMENT ISLAMABAD**

<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>11,520,000</b>	<b>11,520,000</b>
042501- A011	Pay	40	7,530,000	7,530,000
042501- A011-1	Pay of Officers	(2)	(1,660,000)	(1,660,000)
042501- A011-2	Pay of Other Staff	(38)	(5,870,000)	(5,870,000)
042501- A012	Allowances		3,990,000	3,990,000
042501- A012-1	Regular Allowances		(3,340,000)	(3,340,000)
042501- A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>2,944,000</b>	<b>2,944,000</b>

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
042501- A032	Communications		93,000	93,000
042501- A033	Utilities		467,000	467,000
042501- A034	Occupancy Costs		935,000	935,000
042501- A038	Travel & Transportation		1,080,000	1,080,000
042501- A039	General		369,000	369,000
<b>042501- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>1,300,000</b>
042501- A041	Pension		1,300,000	1,300,000
<b>042501- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,600,000</b>	<b>2,600,000</b>
042501- A052	Grants Domestic		2,600,000	2,600,000
<b>042501- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
042501- A098	Purchase of Other Assets		9,000	9,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>		<b>393,000</b>	<b>393,000</b>
042501- A130	Transport		327,000	327,000
042501- A131	Machinery and Equipment		47,000	47,000
042501- A132	Furniture and Fixture		19,000	19,000
<b>Total-</b>	<b>FISHERIES DEPARTMENT ISLAMABAD</b>		<b>18,766,000</b>	<b>18,766,000</b>
042501	Total- Administration		18,766,000	18,766,000
0425	Total- Fishing		18,766,000	18,766,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		114,773,000	114,097,000

**044 Mining and Manufacturing:****0443 Administration:****044301 Administration :****ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT ISLAMABAD**

<b>044301- A01</b>	<b>Employees Related Expenses</b>		<b>3,870,000</b>	<b>3,870,000</b>
044301- A011	Pay	7	2,173,000	2,173,000
044301- A011-1	Pay of Officers	(1)	(1,000,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(6)	(1,173,000)	(1,173,000)
044301- A012	Allowances		1,697,000	1,697,000
044301- A012-1	Regular Allowances		(1,352,000)	(1,352,000)
044301- A012-2	Other Allowances (Excluding TA)		(345,000)	(345,000)
<b>044301- A03</b>	<b>Operating Expenses</b>		<b>1,480,000</b>	<b>1,480,000</b>
044301- A032	Communications		47,000	47,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
044301- A034		489,000	489,000
044301- A038		93,000	93,000
044301- A039		851,000	851,000
<b>044301- A05</b>		<b>177,000</b>	<b>177,000</b>
044301- A052		177,000	177,000
<b>Total- INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD</b>		<b>5,527,000</b>	<b>5,527,000</b>
044301 Total- Administration		5,527,000	5,527,000
0443 Total- Administration		5,527,000	5,527,000
044 Total- Mining and Manufacturing		5,527,000	5,527,000
04 Total- Economic Affairs		126,043,000	125,592,000
<b>06 Housing And Community Amenities:</b>			
<b>062 Community Development:</b>			
<b>0622 Rural Development:</b>			
<b>062203 integrated rural development programme :</b>			
<b>ID1450 BHARA KAU MARKAZ ISLAMABAD</b>			
<b>062203- A01 Employees Related Expenses</b>		<b>2,560,000</b>	<b>2,560,000</b>
062203- A011 Pay	7	1,488,000	1,488,000
062203- A011-1 Pay of Officers	(1)	(600,000)	(600,000)
062203- A011-2 Pay of Other Staff	(6)	(888,000)	(888,000)
062203- A012 Allowances		1,072,000	1,072,000
062203- A012-1 Regular Allowances		(822,000)	(822,000)
062203- A012-2 Other Allowances (Excluding TA)		(250,000)	(250,000)
<b>062203- A03 Operating Expenses</b>		<b>803,000</b>	<b>803,000</b>
062203- A033 Utilities		9,000	9,000
062203- A034 Occupancy Costs		467,000	467,000
062203- A038 Travel & Transportation		289,000	289,000
062203- A039 General		38,000	38,000
<b>062203- A04 Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
062203- A041 Pension		10,000	10,000
<b>062203- A05 Grants, Subsidies and Write off Loans</b>		<b>860,000</b>	<b>860,000</b>
062203- A052 Grants Domestic		860,000	860,000
<b>062203- A13 Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
062203- A130	Transport		19,000	19,000
062203- A132	Furniture and Fixture		9,000	9,000
062203- A133	Buildings and Structure		47,000	47,000
<b>Total- BHARA KAU MARKAZ ISLAMABAD</b>			<b>4,308,000</b>	<b>4,308,000</b>
<b>ID1451 SIHALA MARKAZ ISLAMABAD</b>				
<b>062203- A01</b>	<b>Employees Related Expenses</b>		<b>2,530,000</b>	<b>2,530,000</b>
062203- A011	Pay	8	1,256,000	1,256,000
062203- A011-1	Pay of Officers	(1)	(391,000)	(391,000)
062203- A011-2	Pay of Other Staff	(7)	(865,000)	(865,000)
062203- A012	Allowances		1,274,000	1,274,000
062203- A012-1	Regular Allowances		(1,084,000)	(1,084,000)
062203- A012-2	Other Allowances (Excluding TA)		(190,000)	(190,000)
<b>062203- A03</b>	<b>Operating Expenses</b>		<b>546,000</b>	<b>546,000</b>
062203- A033	Utilities		9,000	9,000
062203- A034	Occupancy Costs		402,000	402,000
062203- A038	Travel & Transportation		107,000	107,000
062203- A039	General		28,000	28,000
<b>062203- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
062203- A041	Pension		10,000	10,000
<b>062203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,000</b>	<b>60,000</b>
062203- A052	Grants Domestic		60,000	60,000
<b>062203- A13</b>	<b>Repairs and Maintenance</b>		<b>23,000</b>	<b>23,000</b>
062203- A132	Furniture and Fixture		9,000	9,000
062203- A133	Buildings and Structure		14,000	14,000
<b>Total- SIHALA MARKAZ ISLAMABAD</b>			<b>3,169,000</b>	<b>3,169,000</b>
<b>ID1452 TARLAI MARKAZ ISLAMABAD</b>				
<b>062203- A01</b>	<b>Employees Related Expenses</b>		<b>4,840,000</b>	<b>4,840,000</b>
062203- A011	Pay	11	3,065,000	3,065,000
062203- A011-1	Pay of Officers	(3)	(1,228,000)	(1,228,000)
062203- A011-2	Pay of Other Staff	(8)	(1,837,000)	(1,837,000)
062203- A012	Allowances		1,775,000	1,775,000
062203- A012-1	Regular Allowances		(1,495,000)	(1,495,000)
062203- A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>062203- A03</b>	<b>Operating Expenses</b>		<b>400,000</b>	<b>400,000</b>
062203- A033	Utilities		18,000	18,000
062203- A034	Occupancy Costs		243,000	243,000
062203- A038	Travel & Transportation		102,000	102,000
062203- A039	General		37,000	37,000
<b>062203- A04</b>	<b>Employees Retirement Benefits</b>		<b>275,000</b>	<b>275,000</b>
062203- A041	Pension		275,000	275,000
<b>062203- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>95,000</b>	<b>95,000</b>
062203- A052	Grants Domestic		95,000	95,000
<b>062203- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
062203- A130	Transport		65,000	65,000
062203- A132	Furniture and Fixture		19,000	19,000
062203- A133	Buildings and Structure		19,000	19,000
<b>Total-</b>	<b>TARLAI MARKAZ ISLAMABAD</b>		<b>5,713,000</b>	<b>5,713,000</b>
062203	Total- integrated rural development programme		13,190,000	13,190,000
0622	Total- Rural Development		13,190,000	13,190,000
062	Total- Community Development		13,190,000	13,190,000
06	Total- Housing And Community Amenities		13,190,000	13,190,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>084</b>	<b>Religious Affairs:</b>			
<b>0841</b>	<b>Religious Affairs:</b>			
<b>084103</b>	<b>Auqaf :</b>			
<b>ID1459 DIRECTORATE OF AUQAF ISLAMABAD</b>				
<b>084103- A01</b>	<b>Employees Related Expenses</b>		<b>67,660,000</b>	<b>67,660,000</b>
084103- A011	Pay	193	42,600,000	42,600,000
084103- A011-1	Pay of Officers	(5)	(2,400,000)	(2,400,000)
084103- A011-2	Pay of Other Staff	(188)	(40,200,000)	(40,200,000)
084103- A012	Allowances		25,060,000	25,060,000
084103- A012-1	Regular Allowances		(24,400,000)	(24,400,000)
084103- A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)
<b>084103- A03</b>	<b>Operating Expenses</b>		<b>15,330,000</b>	<b>15,330,000</b>
084103- A032	Communications		88,000	88,000
084103- A033	Utilities		10,752,000	10,752,000



## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
084103- A034		2,805,000	2,805,000
084103- A038		275,000	275,000
084103- A039		1,410,000	1,410,000
<b>084103- A04</b>		<b>4,100,000</b>	<b>4,100,000</b>
084103- A041		4,100,000	4,100,000
<b>084103- A05</b>		<b>10,400,000</b>	<b>10,400,000</b>
084103- A052		10,400,000	10,400,000
<b>084103- A12</b>		<b>9,000</b>	<b>9,000</b>
084103- A124		9,000	9,000
<b>084103- A13</b>		<b>74,000</b>	<b>74,000</b>
084103- A130		28,000	28,000
084103- A131		9,000	9,000
084103- A132		19,000	19,000
084103- A137		18,000	18,000
<b>Total- DIRECTORATE OF AUQAF ISLAMABAD</b>		<b>97,573,000</b>	<b>97,573,000</b>
084103 Total- Auqaf		97,573,000	97,573,000
<b>084105 Religious and other charitable institut :</b>			
<b>ID1431 DISTRICT ZAKAT &amp; USHR COMMITTEE ISLAMABA D</b>			
<b>084105- A01</b>		<b>4,024,000</b>	<b>4,024,000</b>
084105- A011	9	2,100,000	2,100,000
084105- A011-1	(1)	(800,000)	(800,000)
084105- A011-2	(8)	(1,300,000)	(1,300,000)
084105- A012		1,924,000	1,924,000
084105- A012-1		(1,652,000)	(1,652,000)
084105- A012-2		(272,000)	(272,000)
<b>084105- A03</b>		<b>3,192,000</b>	<b>3,192,000</b>
084105- A032		103,000	103,000
084105- A033		168,000	168,000
084105- A034		1,973,000	1,973,000
084105- A038		700,000	700,000
084105- A039		248,000	248,000
<b>084105- A05</b>		<b>1,450,000</b>	<b>1,450,000</b>

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
084105- A052	Grants Domestic		1,450,000	1,450,000
<b>084105- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
084105- A096	Purchase of Plant and Machinery		47,000	47,000
084105- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>084105- A13</b>	<b>Repairs and Maintenance</b>		<b>224,000</b>	<b>224,000</b>
084105- A130	Transport		150,000	150,000
084105- A131	Machinery and Equipment		9,000	9,000
084105- A132	Furniture and Fixture		9,000	9,000
084105- A133	Buildings and Structure		47,000	47,000
084105- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>DISTRICT ZAKAT &amp; USHR COMMITTEE ISLAMABA D</b>		<b>8,984,000</b>	<b>8,984,000</b>
084105	Total- Religious and other charitable institut		8,984,000	8,984,000
0841	Total- Religious Affairs		106,557,000	106,557,000
084	Total- Religious Affairs		106,557,000	106,557,000
08	Total- Recreation, Culture and Religion		106,557,000	106,557,000
<b>09</b>	<b>Education Affairs and Services:</b>			
<b>096</b>	<b>Administration:</b>			
<b>0961</b>	<b>Administration:</b>			
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>			
<b>IB5125 DEPARTMENT OF LIBRARIES ISLAMABAD</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>44,000,000</b>	<b>44,000,000</b>
096101- A011	Pay	103	25,878,000	25,878,000
096101- A011-1	Pay of Officers	(29)	(11,250,000)	(11,250,000)
096101- A011-2	Pay of Other Staff	(74)	(14,628,000)	(14,628,000)
096101- A012	Allowances		18,122,000	18,122,000
096101- A012-1	Regular Allowances		(15,972,000)	(15,972,000)
096101- A012-2	Other Allowances (Excluding TA)		(2,150,000)	(2,150,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>9,019,000</b>	<b>9,019,000</b>
096101- A032	Communications		747,000	747,000
096101- A033	Utilities		888,000	888,000
096101- A034	Occupancy Costs		3,880,000	3,880,000
096101- A038	Travel & Transportation		794,000	794,000

## NO. 094.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A039	General		2,710,000	2,710,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,300,000</b>	<b>2,300,000</b>
096101- A041	Pension		2,300,000	2,300,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>250,000</b>	<b>250,000</b>
096101- A052	Grants Domestic		250,000	250,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>1,402,000</b>	<b>1,402,000</b>
096101- A096	Purchase of Plant and Machinery		467,000	467,000
096101- A097	Purchase of Furniture and Fixture		935,000	935,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,120,000</b>	<b>1,120,000</b>
096101- A130	Transport		93,000	93,000
096101- A131	Machinery and Equipment		93,000	93,000
096101- A132	Furniture and Fixture		93,000	93,000
096101- A133	Buildings and Structure		748,000	748,000
096101- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>DEPARTMENT OF LIBRARIES ISLAMABAD</b>		<b>58,091,000</b>	<b>58,091,000</b>
096101	Total- Secretariat/Policy/Curriculum		58,091,000	58,091,000
0961	Total- Administration		58,091,000	58,091,000
096	Total- Administration		58,091,000	58,091,000
09	Total- Education Affairs and Services		58,091,000	58,091,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>9,933,189,000</b>	<b>10,044,939,000</b>
<b>TOTAL - DEMAND</b>			<b>9,933,189,000</b>	<b>10,044,939,000</b>

## NO. 095.- PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

DEMAND NO. 095  
( FC21P08 )  
PASSPORT ORGANISATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	2,964,943,000	2,964,943,000
	<b>Total</b>	<b>2,964,943,000</b>	<b>2,964,943,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,014,036,000</b>	<b>1,014,036,000</b>
A011	Pay	389,003,000	389,003,000
A011-1	Pay of Officers	(129,403,000)	(129,403,000)
A011-2	Pay of Other Staff	(259,600,000)	(259,600,000)
A012	Allowances	625,033,000	625,033,000
A012-1	Regular Allowances	(551,596,000)	(551,596,000)
A012-2	Other Allowances (Excluding TA)	(73,437,000)	(73,437,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,902,249,000</b>	<b>1,851,608,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,400,000</b>	<b>10,964,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,100,000</b>	<b>1,799,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>25,372,000</b>	<b>49,171,000</b>
<b>A12</b>	<b>Civil works</b>	<b>654,000</b>	<b>560,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,132,000</b>	<b>36,805,000</b>
	<b>Total</b>	<b>2,964,943,000</b>	<b>2,964,943,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019103</b>	<b>Immigration and Passport :</b>		
<b>ID1465 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>139,670,000</b>	<b>190,732,000</b>
019103- A011	Pay 445	80,310,000	106,506,000
019103- A011-1	Pay of Officers (189)	(46,310,000)	(61,909,000)
019103- A011-2	Pay of Other Staff (256)	(34,000,000)	(44,597,000)
019103- A012	Allowances	59,360,000	84,226,000
019103- A012-1	Regular Allowances	(42,410,000)	(68,758,000)
019103- A012-2	Other Allowances (Excluding TA)	(16,950,000)	(15,468,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>422,428,000</b>	<b>465,128,000</b>
019103- A032	Communications	85,658,000	84,033,000
019103- A033	Utilities	16,736,000	16,914,000
019103- A034	Occupancy Costs	112,247,000	131,937,000
019103- A036	Motor Vehicles	23,000	23,000
019103- A038	Travel & Transportation	13,752,000	9,110,000
019103- A039	General	194,012,000	223,111,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>
019103- A041	Pension	700,000	700,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>
019103- A052	Grants Domestic	500,000	500,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>11,220,000</b>	<b>27,466,000</b>
019103- A092	Computer Equipment	935,000	5,200,000
019103- A096	Purchase of Plant and Machinery	9,350,000	17,882,000
019103- A097	Purchase of Furniture and Fixture	935,000	4,384,000
<b>019103- A12</b>	<b>Civil works</b>	<b>467,000</b>	<b>467,000</b>
019103- A124	Building and Structures	467,000	467,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>2,383,000</b>	<b>17,887,000</b>
019103- A130	Transport	467,000	867,000
019103- A131	Machinery and Equipment	514,000	5,184,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A132		467,000	867,000
019103- A133		935,000	935,000
019103- A137			10,034,000
<b>Total- DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD</b>		<b>577,368,000</b>	<b>702,880,000</b>
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<b>ID1468 REGIONAL PASSPORT OFFICE MIRPUR A K</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>3,830,000</b>	<b>5,359,000</b>
019103- A011	Pay 20	1,100,000	2,955,000
019103- A011-1	Pay of Officers (1)	(600,000)	(535,000)
019103- A011-2	Pay of Other Staff (19)	(500,000)	(2,420,000)
019103- A012	Allowances	2,730,000	2,404,000
019103- A012-1	Regular Allowances	(2,730,000)	(2,190,000)
019103- A012-2	Other Allowances (Excluding TA)		(214,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>713,000</b>	<b>1,033,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	617,000
019103- A038	Travel & Transportation	33,000	73,000
019103- A039	General	158,000	288,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>254,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	127,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>94,000</b>	<b>274,000</b>
019103- A131	Machinery and Equipment	47,000	137,000
019103- A132	Furniture and Fixture	47,000	137,000
<b>Total- REGIONAL PASSPORT OFFICE MIRPUR A K</b>		<b>4,731,000</b>	<b>6,920,000</b>
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<b>ID1469 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>3,830,000</b>	<b>2,150,000</b>
019103- A011	Pay 12	1,100,000	775,000
019103- A011-1	Pay of Officers	(600,000)	
019103- A011-2	Pay of Other Staff (12)	(500,000)	(775,000)
019103- A012	Allowances	2,730,000	1,375,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A012-1		(2,730,000)	(1,274,000)
019103- A012-2			(101,000)
<b>019103- A03</b>		<b>1,312,000</b>	<b>1,606,000</b>
019103- A032		55,000	55,000
019103- A033		467,000	567,000
019103- A034		599,000	599,000
019103- A038		33,000	87,000
019103- A039		158,000	298,000
<b>019103- A09</b>		<b>94,000</b>	<b>254,000</b>
019103- A096		47,000	127,000
019103- A097		47,000	127,000
<b>019103- A13</b>		<b>94,000</b>	<b>274,000</b>
019103- A131		47,000	137,000
019103- A132		47,000	137,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE MUZAFFARABAD AK</b>	<b>5,330,000</b>	<b>4,284,000</b>
<b>ID1470 REGIONAL PASSPORT OFFICE ISLAMABAD</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>5,890,000</b>	<b>10,388,000</b>
019103- A011	Pay 27	1,900,000	6,112,000
019103- A011-1	Pay of Officers (2)	(700,000)	(683,000)
019103- A011-2	Pay of Other Staff (25)	(1,200,000)	(5,429,000)
019103- A012	Allowances	3,990,000	4,276,000
019103- A012-1	Regular Allowances	(3,890,000)	(3,670,000)
019103- A012-2	Other Allowances (Excluding TA)	(100,000)	(606,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>9,825,000</b>	<b>11,445,000</b>
019103- A032	Communications	74,000	74,000
019103- A033	Utilities	888,000	1,438,000
019103- A034	Occupancy Costs	8,564,000	9,364,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	290,000	560,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>294,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>294,000</b>
019103- A131	Machinery and Equipment		47,000	147,000
019103- A132	Furniture and Fixture		47,000	147,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE ISLAMABAD</b>		<b>15,903,000</b>	<b>22,421,000</b>
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<b>ID1471 REGIONAL IMMIGRATION &amp; PASSPORT OFFICE RAWALPINDI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>7,080,000</b>	<b>14,787,000</b>
019103- A011	Pay 52		2,900,000	8,501,000
019103- A011-1	Pay of Officers (4)		(900,000)	(1,335,000)
019103- A011-2	Pay of Other Staff (48)		(2,000,000)	(7,166,000)
019103- A012	Allowances		4,180,000	6,286,000
019103- A012-1	Regular Allowances		(4,050,000)	(5,533,000)
019103- A012-2	Other Allowances (Excluding TA)		(130,000)	(753,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>2,039,000</b>	<b>3,914,000</b>
019103- A032	Communications		84,000	284,000
019103- A033	Utilities		888,000	1,988,000
019103- A034	Occupancy Costs		674,000	1,074,000
019103- A038	Travel & Transportation		103,000	118,000
019103- A039	General		290,000	450,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>254,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>282,000</b>
019103- A130	Transport		28,000	28,000
019103- A131	Machinery and Equipment		47,000	127,000
019103- A132	Furniture and Fixture		47,000	127,000
<b>Total-</b>	<b>REGIONAL IMMIGRATION &amp; PASSPORT OFFICE RAWALPINDI</b>		<b>9,335,000</b>	<b>19,237,000</b>
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<b>ID6802 MACHINE READABLE PASSPORT</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>380,000,000</b>	<b>377,577,000</b>
019103- A011	Pay		118,000,000	118,000,000
019103- A011-2	Pay of Other Staff		(118,000,000)	(118,000,000)
019103- A012	Allowances		262,000,000	259,577,000



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A012-1		(229,000,000)	(226,577,000)
019103- A012-2		(33,000,000)	(33,000,000)
<b>019103- A03</b>		<b>299,200,000</b>	<b>299,200,000</b>
019103- A039		299,200,000	299,200,000
<b>Total- MACHINE READABLE PASSPORT</b>		<b>679,200,000</b>	<b>676,777,000</b>
<b>ID9278 ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA</b>			
<b>019103- A01</b>		<b>1,970,000</b>	<b>715,000</b>
019103- A011	Pay 2	600,000	300,000
019103- A011-1	Pay of Officers	(300,000)	
019103- A011-2	Pay of Other Staff (2)	(300,000)	(300,000)
019103- A012	Allowances	1,370,000	415,000
019103- A012-1	Regular Allowances	(1,370,000)	(386,000)
019103- A012-2	Other Allowances (Excluding TA)		(29,000)
<b>019103- A03</b>		<b>1,132,000</b>	<b>1,372,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	567,000
019103- A034	Occupancy Costs	443,000	443,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	298,000
<b>019103- A09</b>		<b>94,000</b>	<b>274,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	137,000
019103- A097	Purchase of Furniture and Fixture	47,000	137,000
<b>019103- A13</b>		<b>94,000</b>	<b>254,000</b>
019103- A131	Machinery and Equipment	47,000	127,000
019103- A132	Furniture and Fixture	47,000	127,000
<b>Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA</b>		<b>3,290,000</b>	<b>2,615,000</b>
<b>ID9279 ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH</b>			
<b>019103- A01</b>		<b>1,970,000</b>	<b>1,661,000</b>
019103- A011	Pay 5	600,000	736,000
019103- A011-1	Pay of Officers (1)	(300,000)	(436,000)
019103- A011-2	Pay of Other Staff (4)	(300,000)	(300,000)
019103- A012	Allowances	1,370,000	925,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A012-1		(1,370,000)	(847,000)
019103- A012-2			(78,000)
<b>019103- A03</b>		<b>1,100,000</b>	<b>1,100,000</b>
019103- A032		55,000	55,000
019103- A033		467,000	467,000
019103- A034		411,000	411,000
019103- A038		9,000	9,000
019103- A039		158,000	158,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>94,000</b>	<b>94,000</b>
019103- A131		47,000	47,000
019103- A132		47,000	47,000
<b>Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH</b>		<b>3,258,000</b>	<b>2,949,000</b>

## ID9280 ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT

<b>019103- A01</b>		<b>1,970,000</b>	<b>923,000</b>
019103- A011	1	600,000	366,000
019103- A011-1		(300,000)	(366,000)
019103- A011-2	(1)	(300,000)	
019103- A012		1,370,000	557,000
019103- A012-1		(1,370,000)	(519,000)
019103- A012-2			(38,000)
<b>019103- A03</b>		<b>1,215,000</b>	<b>1,455,000</b>
019103- A032		55,000	55,000
019103- A033		467,000	567,000
019103- A034		526,000	526,000
019103- A038		9,000	9,000
019103- A039		158,000	298,000
<b>019103- A09</b>		<b>94,000</b>	<b>264,000</b>
019103- A096		47,000	137,000
019103- A097		47,000	127,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>254,000</b>
019103- A131	Machinery and Equipment		47,000	127,000
019103- A132	Furniture and Fixture		47,000	127,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT</b>		<b>3,373,000</b>	<b>2,896,000</b>
<b>ID9281 ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>1,970,000</b>	<b>751,000</b>
019103- A011	Pay	2	600,000	300,000
019103- A011-1	Pay of Officers		(300,000)	
019103- A011-2	Pay of Other Staff	(2)	(300,000)	(300,000)
019103- A012	Allowances		1,370,000	451,000
019103- A012-1	Regular Allowances		(1,370,000)	(422,000)
019103- A012-2	Other Allowances (Excluding TA)			(29,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,128,000</b>	<b>1,218,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	517,000
019103- A034	Occupancy Costs		439,000	439,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	198,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>174,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>154,000</b>
019103- A131	Machinery and Equipment		47,000	77,000
019103- A132	Furniture and Fixture		47,000	77,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI</b>		<b>3,286,000</b>	<b>2,297,000</b>
<b>ID9282 ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>1,970,000</b>	<b>1,050,000</b>
019103- A011	Pay	5	600,000	300,000
019103- A011-1	Pay of Officers	(1)	(300,000)	
019103- A011-2	Pay of Other Staff	(4)	(300,000)	(300,000)
019103- A012	Allowances		1,370,000	750,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A012-1		(1,370,000)	(690,000)
019103- A012-2			(60,000)
<b>019103- A03</b>		<b>1,785,000</b>	<b>2,055,000</b>
019103- A032		55,000	55,000
019103- A033		467,000	567,000
019103- A034		1,096,000	1,096,000
019103- A038		9,000	9,000
019103- A039		158,000	328,000
<b>019103- A09</b>		<b>94,000</b>	<b>264,000</b>
019103- A096		47,000	137,000
019103- A097		47,000	127,000
<b>019103- A13</b>		<b>94,000</b>	<b>274,000</b>
019103- A131		47,000	137,000
019103- A132		47,000	137,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN</b>	<b>3,943,000</b>	<b>3,643,000</b>
<b>ID9852 REGIONAL PASSPORT OFFICE SUDHNOTI</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>1,970,000</b>	<b>60,000</b>
019103- A011	Pay 1	600,000	
019103- A011-1	Pay of Officers (1)	(300,000)	
019103- A011-2	Pay of Other Staff	(300,000)	
019103- A012	Allowances	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>774,000</b>	<b>1,034,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	567,000
019103- A034	Occupancy Costs	85,000	85,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	318,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>254,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	127,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>94,000</b>	<b>264,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A131		47,000	127,000
019103- A132		47,000	137,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE SUDHNOTI</b>	<b>2,932,000</b>	<b>1,612,000</b>
<b>ID9853 REGIONAL PASSPORT OFFICE HATTIAN BALA</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>1,970,000</b>	<b>60,000</b>
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	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,152,000</b>	<b>1,486,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	567,000
019103- A034	Occupancy Costs	463,000	463,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	392,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>274,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	137,000
019103- A097	Purchase of Furniture and Fixture	47,000	137,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>94,000</b>	<b>264,000</b>
019103- A131	Machinery and Equipment	47,000	137,000
019103- A132	Furniture and Fixture	47,000	127,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE HATTIAN BALA</b>	<b>3,310,000</b>	<b>2,084,000</b>
<b>ID9854 REGIONAL PASSPORT OFFICE BHIMBER</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>1,970,000</b>	<b>60,000</b>
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	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,110,000</b>	<b>1,390,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
019103- A032		55,000	55,000
019103- A033		467,000	567,000
019103- A034		421,000	421,000
019103- A038		9,000	9,000
019103- A039		158,000	338,000
<b>019103- A09</b>		<b>94,000</b>	<b>254,000</b>
019103- A096		47,000	127,000
019103- A097		47,000	127,000
<b>019103- A13</b>		<b>94,000</b>	<b>264,000</b>
019103- A131		47,000	127,000
019103- A132		47,000	137,000
<b>Total- REGIONAL PASSPORT OFFICE BHIMBER</b>		<b>3,268,000</b>	<b>1,968,000</b>
<b>ID9855 REGIONAL PASSPORT OFFICE NEELUM</b>			
<b>019103- A01</b>		<b>1,970,000</b>	<b>60,000</b>
019103- A011	1	600,000	
019103- A011-1		(300,000)	
019103- A011-2	(1)	(300,000)	
019103- A012		1,370,000	60,000
019103- A012-1		(1,370,000)	(60,000)
<b>019103- A03</b>		<b>689,000</b>	<b>222,000</b>
019103- A032		55,000	55,000
019103- A033		467,000	
019103- A038		9,000	9,000
019103- A039		158,000	158,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>94,000</b>	<b>94,000</b>
019103- A131		47,000	47,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE NEELUM</b>		<b>2,847,000</b>	<b>470,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ID9856 REGIONAL PASSPORT OFFICE HAVLI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>1,970,000</b>	<b>360,000</b>
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		1,370,000	360,000
019103- A012-1	Regular Allowances		(1,370,000)	(360,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>689,000</b>	<b>222,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	158,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>
019103- A131	Machinery and Equipment		47,000	47,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE HAVLI</b>		<b>2,847,000</b>	<b>770,000</b>
019103	Total- Immigration and Passport		1,324,221,000	1,453,823,000
0191	Total- Gen Public Service Not Elsewhere Defined		1,324,221,000	1,453,823,000
019	Total- General Public Service Not Elsewhere Defined		1,324,221,000	1,453,823,000
01	Total- General Public Service		1,324,221,000	1,453,823,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,324,221,000</b>	<b>1,453,823,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>01</b>			
<b>General Public Service:</b>			
<b>019</b>			
<b>General Public Service Not Elsewhere Defined:</b>			
<b>0191</b>			
<b>Gen Public Service Not Elsewhere Defined:</b>			
<b>019103</b>			
<b>Immigration and Passport :</b>			
<b>AK0058 ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>1,477,000</b>
<b>Employees Related Expenses</b>			
019103- A011	Pay 3	650,000	300,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (3)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,177,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,142,000)
019103- A012-2	Other Allowances (Excluding TA)		(35,000)
<b>019103- A03</b>		<b>1,736,000</b>	<b>1,736,000</b>
<b>Operating Expenses</b>			
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	822,000	822,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
<b>Physical Assets</b>			
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
<b>Repairs and Maintenance</b>			
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK</b>	<b>3,966,000</b>	<b>3,363,000</b>
<b>BH0021 ASTT. DIRECTOR (CZ) I&amp;P BAHAWALNAGAR</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>3,059,000</b>
<b>Employees Related Expenses</b>			
019103- A011	Pay 7	650,000	1,172,000
019103- A011-1	Pay of Officers (2)	(350,000)	(872,000)
019103- A011-2	Pay of Other Staff (5)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,887,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,714,000)



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-2			(173,000)
<b>019103- A03</b>		<b>1,496,000</b>	<b>1,830,000</b>
019103- A032		55,000	86,000
019103- A033		654,000	839,000
019103- A034		582,000	582,000
019103- A038		9,000	47,000
019103- A039		196,000	276,000
<b>019103- A09</b>		<b>94,000</b>	<b>244,000</b>
019103- A096		47,000	147,000
019103- A097		47,000	97,000
<b>019103- A13</b>		<b>56,000</b>	<b>96,000</b>
019103- A131		28,000	48,000
019103- A132		28,000	48,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P BAHAWALNAGAR</b>	<b>3,726,000</b>	<b>5,229,000</b>
<b>BK6555 REGIONAL PASSPORT OFFICE BHAKKAR</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>1,203,000</b>
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
<b>019103- A03</b>		<b>1,408,000</b>	<b>1,408,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	494,000	494,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE BHAKKAR</b>			<b>3,638,000</b>	<b>2,761,000</b>
<b>BR0096 REGIONAL OFFICE BAHAWALPUR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>5,680,000</b>	<b>6,470,000</b>
019103- A011	Pay	21	2,800,000	3,024,000
019103- A011-1	Pay of Officers	(3)	(800,000)	(1,024,000)
019103- A011-2	Pay of Other Staff	(18)	(2,000,000)	(2,000,000)
019103- A012	Allowances		2,880,000	3,446,000
019103- A012-1	Regular Allowances		(2,880,000)	(3,178,000)
019103- A012-2	Other Allowances (Excluding TA)			(268,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,966,000</b>	<b>1,900,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	534,000
019103- A034	Occupancy Costs		1,052,000	1,052,000
019103- A038	Travel & Transportation		9,000	63,000
019103- A039	General		196,000	196,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,040,000</b>
019103- A041	Pension			1,040,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- REGIONAL OFFICE BAHAWALPUR</b>			<b>7,796,000</b>	<b>9,560,000</b>
<b>CH0063 ASTT. DIRECTOR (CZ) I&amp;P CHAKWAL</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,342,000</b>
019103- A011	Pay	3	650,000	586,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(2)	(300,000)	(150,000)
019103- A012	Allowances		1,430,000	756,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-1		(1,430,000)	(694,000)
019103- A012-2			(62,000)
<b>019103- A03</b>		<b>1,475,000</b>	<b>1,505,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		561,000	561,000
019103- A038		9,000	9,000
019103- A039		196,000	226,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P CHAKWAL</b>		<b>3,705,000</b>	<b>2,997,000</b>
<b>CT0020 ASTT. DIRECTOR (CZ) I&amp;P CHINOT</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>2,157,000</b>
019103- A011	4	650,000	736,000
019103- A011-1	(1)	(350,000)	(436,000)
019103- A011-2	(3)	(300,000)	(300,000)
019103- A012		1,430,000	1,421,000
019103- A012-1		(1,430,000)	(1,345,000)
019103- A012-2			(76,000)
<b>019103- A03</b>		<b>1,528,000</b>	<b>1,537,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		614,000	614,000
019103- A038		9,000	9,000
019103- A039		196,000	205,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P CHINOT</b>		<b>3,758,000</b>	<b>3,844,000</b>
<b>DG0082 REGIONAL OFFICE D.G KHAN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>4,630,000</b>	<b>5,524,000</b>
019103- A011	Pay 23	1,800,000	1,856,000
019103- A011-1	Pay of Officers (3)	(800,000)	(856,000)
019103- A011-2	Pay of Other Staff (20)	(1,000,000)	(1,000,000)
019103- A012	Allowances	2,830,000	3,668,000
019103- A012-1	Regular Allowances	(2,830,000)	(3,246,000)
019103- A012-2	Other Allowances (Excluding TA)		(422,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>914,000</b>	<b>1,314,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	954,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	296,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>384,000</b>
019103- A041	Pension		384,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>224,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- REGIONAL OFFICE D.G KHAN</b>		<b>5,694,000</b>	<b>7,502,000</b>
<b>DG0166 REGIONAL PASSPORT OFFICE TAUNSA</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>255,000</b>
019103- A032	Communications		5,000
019103- A033	Utilities		80,000
019103- A039	General		170,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>10,000</b>
019103- A097	Purchase of Furniture and Fixture		10,000
<b>Total- REGIONAL PASSPORT OFFICE TAUNSA</b>			<b>265,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>FD0167 ASTT. DIRECTOR (CZ) I&amp;P JARAWALA</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>2,517,000</b>
019103- A011	Pay 10	650,000	736,000
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (9)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,781,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,620,000)
019103- A012-2	Other Allowances (Excluding TA)		(161,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,417,000</b>	<b>1,249,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	187,000
019103- A034	Occupancy Costs	503,000	503,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	495,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>264,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	92,000
019103- A097	Purchase of Furniture and Fixture	47,000	172,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>131,000</b>
019103- A131	Machinery and Equipment	28,000	103,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P JARAWALA</b>		<b>3,647,000</b>	<b>4,161,000</b>
<b>FD0169 REGIONAL OFFICE FAISALABAD</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>6,680,000</b>	<b>8,881,000</b>
019103- A011	Pay 35	3,800,000	3,927,000
019103- A011-1	Pay of Officers (2)	(800,000)	(927,000)
019103- A011-2	Pay of Other Staff (33)	(3,000,000)	(3,000,000)
019103- A012	Allowances	2,880,000	4,954,000
019103- A012-1	Regular Allowances	(2,880,000)	(4,480,000)
019103- A012-2	Other Allowances (Excluding TA)		(474,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,101,000</b>	<b>1,492,000</b>
019103- A032	Communications	55,000	76,000
019103- A033	Utilities	747,000	1,087,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A038		9,000	9,000
019103- A039		290,000	320,000
<b>019103- A09</b>		<b>94,000</b>	<b>154,000</b>
019103- A096		47,000	77,000
019103- A097		47,000	77,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- REGIONAL OFFICE FAISALABAD</b>		<b>7,931,000</b>	<b>10,583,000</b>
<b>GA0066 REGIONAL OFFICE GUJRANWALA</b>			
<b>019103- A01</b>		<b>4,630,000</b>	<b>4,268,000</b>
019103- A011	20	1,800,000	1,713,000
019103- A011-1	(1)	(800,000)	(713,000)
019103- A011-2	(19)	(1,000,000)	(1,000,000)
019103- A012		2,830,000	2,555,000
019103- A012-1		(2,830,000)	(2,384,000)
019103- A012-2			(171,000)
<b>019103- A03</b>		<b>914,000</b>	<b>1,921,000</b>
019103- A032		55,000	70,000
019103- A033		654,000	1,626,000
019103- A038		9,000	9,000
019103- A039		196,000	216,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- REGIONAL OFFICE GUJRANWALA</b>		<b>5,694,000</b>	<b>6,339,000</b>
<b>GT0003 PASSPORT</b>			
<b>019103- A01</b>		<b>5,630,000</b>	<b>5,753,000</b>
019103- A011	29	2,800,000	2,000,000
019103- A011-1	(2)	(800,000)	

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A011-2	Pay of Other Staff (27)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,830,000	3,753,000
019103- A012-1	Regular Allowances	(2,830,000)	(3,469,000)
019103- A012-2	Other Allowances (Excluding TA)		(284,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>935,000</b>	<b>2,117,000</b>
019103- A032	Communications	55,000	87,000
019103- A033	Utilities	654,000	1,654,000
019103- A034	Occupancy Costs	21,000	21,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	196,000	336,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>294,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>156,000</b>
019103- A131	Machinery and Equipment	28,000	78,000
019103- A132	Furniture and Fixture	28,000	78,000
<b>Total- PASSPORT</b>		<b>6,715,000</b>	<b>8,320,000</b>
<b>HF0088 ASTT. DIRECTOR (CZ) I&amp;P HAFIZABAD</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>1,897,000</b>
019103- A011	Pay 8	650,000	736,000
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (7)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,161,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,064,000)
019103- A012-2	Other Allowances (Excluding TA)		(97,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,462,000</b>	<b>1,486,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	548,000	548,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	220,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>144,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	97,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P HAFIZABAD</b>		<b>3,692,000</b>	<b>3,583,000</b>
<b>JG0065 ASTT. DIRECTOR (CZ) I&amp;P JHANG</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,750,000</b>
019103- A011	Pay	7	650,000	1,156,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(856,000)
019103- A011-2	Pay of Other Staff	(6)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,594,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,469,000)
019103- A012-2	Other Allowances (Excluding TA)			(125,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,475,000</b>	<b>1,290,000</b>
019103- A032	Communications		55,000	70,000
019103- A033	Utilities		654,000	439,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	211,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P JHANG</b>		<b>3,705,000</b>	<b>4,190,000</b>
<b>JM0030 ASTT. DIRECTOR (CZ) I&amp;P JHELUM</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,614,000</b>
019103- A011	Pay	4	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	878,000
019103- A012-1	Regular Allowances		(1,430,000)	(802,000)



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-2			(76,000)
<b>019103- A03</b>		<b>1,531,000</b>	<b>1,572,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		617,000	617,000
019103- A038		9,000	9,000
019103- A039		196,000	237,000
<b>019103- A09</b>		<b>94,000</b>	<b>167,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	120,000
<b>019103- A13</b>		<b>56,000</b>	<b>126,000</b>
019103- A131		28,000	98,000
019103- A132		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P JHELMUM</b>		<b>3,761,000</b>	<b>3,479,000</b>
<b>JM0032 REGIONAL PASSPORT OFFICE PIND DADAN KHAN</b>			
<b>019103- A03</b>			<b>1,510,000</b>
019103- A033			500,000
019103- A034			840,000
019103- A038			10,000
019103- A039			160,000
<b>019103- A09</b>			<b>50,000</b>
019103- A096			50,000
<b>019103- A13</b>			<b>100,000</b>
019103- A131			50,000
019103- A132			50,000
<b>Total- REGIONAL PASSPORT OFFICE PIND DADAN KHAN</b>			<b>1,660,000</b>
<b>KB6555 REGIONAL PASSPORT OFFICE KHUSHAB</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>1,203,000</b>
019103- A011	1	650,000	171,000
019103- A011-1		(350,000)	
019103- A011-2	(1)	(300,000)	(171,000)
019103- A012		1,430,000	1,032,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-1		(1,430,000)	(1,018,000)
019103- A012-2			(14,000)
<b>019103- A03</b>		<b>1,587,000</b>	<b>1,651,000</b>
019103- A032		55,000	60,000
019103- A033		654,000	654,000
019103- A034		673,000	673,000
019103- A038		9,000	14,000
019103- A039		196,000	250,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE KHUSHAB</b>		<b>3,817,000</b>	<b>3,004,000</b>
<b>KS0042 ASTT. DIRECTOR (CZ) I&amp;P KASUR</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>2,273,000</b>
019103- A011	5	650,000	1,172,000
019103- A011-1	(2)	(350,000)	(872,000)
019103- A011-2	(3)	(300,000)	(300,000)
019103- A012		1,430,000	1,101,000
019103- A012-1		(1,430,000)	(996,000)
019103- A012-2			(105,000)
<b>019103- A03</b>		<b>1,791,000</b>	<b>1,791,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		877,000	877,000
019103- A038		9,000	9,000
019103- A039		196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P KASUR</b>			<b>4,021,000</b>	<b>4,214,000</b>
<b>KW0020 ASTT. DIRECTOR (CZ) I&amp;P JAHANIA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,172,000</b>
019103- A011	Pay	6	650,000	650,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(350,000)
019103- A011-2	Pay of Other Staff	(5)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,522,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,413,000)
019103- A012-2	Other Allowances (Excluding TA)			(109,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,363,000</b>	<b>1,125,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	172,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	59,000
019103- A039	General		196,000	390,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>289,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	177,000
019103- A097	Purchase of Furniture and Fixture		47,000	112,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>66,000</b>
019103- A131	Machinery and Equipment		28,000	38,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P JAHANIA</b>			<b>3,593,000</b>	<b>3,652,000</b>
<b>KW6555 REGIONAL PASSPORT OFFICE KHANEWAL</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,203,000</b>
019103- A011	Pay	1	650,000	171,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(171,000)
019103- A012	Allowances		1,430,000	1,032,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,587,000</b>	<b>1,587,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	673,000	673,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE KHANEWAL</b>	<b>3,817,000</b>	<b>2,940,000</b>
<b>LN6555 REGIONAL PASSPORT OFFICE LODHRAN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>1,203,000</b>
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,363,000</b>	<b>1,330,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	567,000
019103- A034	Occupancy Costs	449,000	449,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	250,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE LODHRAN</b>	<b>3,593,000</b>	<b>2,683,000</b>
<b>LO0412 DEPUTY DIRECTOR (CZ) I&amp;P LAHORE</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>26,960,000</b>	<b>35,491,000</b>
019103- A011	Pay 115	6,653,000	14,454,000
019103- A011-1	Pay of Officers (27)	(3,653,000)	(11,454,000)
019103- A011-2	Pay of Other Staff (88)	(3,000,000)	(3,000,000)
019103- A012	Allowances	20,307,000	21,037,000
019103- A012-1	Regular Allowances	(9,570,000)	(16,293,000)
019103- A012-2	Other Allowances (Excluding TA)	(10,737,000)	(4,744,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>13,705,000</b>	<b>8,220,000</b>
019103- A032	Communications	328,000	361,000
019103- A033	Utilities	9,583,000	4,790,000
019103- A034	Occupancy Costs	841,000	1,741,000
019103- A038	Travel & Transportation	382,000	452,000
019103- A039	General	2,571,000	876,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,100,000</b>	<b>1,442,000</b>
019103- A041	Pension	1,100,000	1,442,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>
019103- A052	Grants Domestic	500,000	500,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>374,000</b>	<b>524,000</b>
019103- A096	Purchase of Plant and Machinery	187,000	337,000
019103- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>019103- A12</b>	<b>Civil works</b>	<b>47,000</b>	
019103- A124	Building and Structures	47,000	
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>906,000</b>	<b>423,000</b>
019103- A130	Transport	47,000	137,000
019103- A131	Machinery and Equipment	93,000	193,000
019103- A132	Furniture and Fixture	93,000	93,000
019103- A133	Buildings and Structure	673,000	
<b>Total-</b>	<b>DEPUTY DIRECTOR (CZ) I&amp;P LAHORE</b>	<b>43,592,000</b>	<b>46,600,000</b>
<b>LO1197 ASTT. DIRECTOR (CZ) I&amp;P PUNJAB BAR LAHORE</b>			

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,970,000</b>
019103- A011	Pay	11	650,000	1,140,000
019103- A011-1	Pay of Officers	(3)	(350,000)	(840,000)
019103- A011-2	Pay of Other Staff	(8)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,830,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,606,000)
019103- A012-2	Other Allowances (Excluding TA)			(224,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>5,028,000</b>	<b>6,087,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	904,000
019103- A034	Occupancy Costs		4,114,000	4,594,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	525,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>394,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	247,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>226,000</b>
019103- A131	Machinery and Equipment		28,000	128,000
019103- A132	Furniture and Fixture		28,000	98,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P PUNJAB BAR LAHORE</b>		<b>7,258,000</b>	<b>9,677,000</b>

## LO1198 ASTT. DIRECTOR (CZ) I&amp;P SHAHADRA LAHORE

<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>3,293,000</b>
019103- A011	Pay	9	650,000	1,140,000
019103- A011-1	Pay of Officers	(2)	(350,000)	(840,000)
019103- A011-2	Pay of Other Staff	(7)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	2,153,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,947,000)
019103- A012-2	Other Allowances (Excluding TA)			(206,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>2,036,000</b>	<b>2,128,000</b>
019103- A032	Communications		55,000	59,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		1,122,000	1,122,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A038		9,000	9,000
019103- A039		196,000	284,000
<b>019103- A09</b>		<b>94,000</b>	<b>165,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	118,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P SHAHADRA LAHORE</b>		<b>4,266,000</b>	<b>5,642,000</b>
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<b>LO3113 REGIONAL OFFICE RAIWIND</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>1,753,000</b>
019103- A011	1	650,000	300,000
019103- A011-1		(350,000)	
019103- A011-2	(1)	(300,000)	(300,000)
019103- A012		1,430,000	1,453,000
019103- A012-1		(1,430,000)	(1,430,000)
019103- A012-2			(23,000)
<b>019103- A03</b>		<b>3,121,000</b>	<b>3,121,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		2,207,000	2,207,000
019103- A038		9,000	9,000
019103- A039		196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- REGIONAL OFFICE RAIWIND</b>		<b>5,351,000</b>	<b>5,024,000</b>
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<b>LY6555 REGIONAL PASSPORT OFFICE LAYYAH</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>1,203,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
019103- A011	Pay	1	650,000	171,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(171,000)
019103- A012	Allowances		1,430,000	1,032,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,419,000</b>	<b>1,419,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		505,000	505,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE LAYYAH</b>		<b>3,649,000</b>	<b>2,772,000</b>

## MB0061 ASTT. DIRECTOR (CZ) I&amp;P MANDIBAHUDIN

<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,188,000</b>
019103- A011	Pay	6	650,000	300,000
019103- A011-1	Pay of Officers	(1)	(350,000)	
019103- A011-2	Pay of Other Staff	(5)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	888,000
019103- A012-1	Regular Allowances		(1,430,000)	(796,000)
019103- A012-2	Other Allowances (Excluding TA)			(92,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>914,000</b>	<b>914,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>194,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>86,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	58,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P MANDIBAHUDIN</b>	<b>3,144,000</b>	<b>2,382,000</b>
<b>MH0082 ASTT. DIRECTOR (CZ) I&amp;P MUZAFARGARH</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>2,959,000</b>
019103- A011	Pay 7	650,000	1,172,000
019103- A011-1	Pay of Officers (2)	(350,000)	(872,000)
019103- A011-2	Pay of Other Staff (5)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,787,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,643,000)
019103- A012-2	Other Allowances (Excluding TA)		(144,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,682,000</b>	<b>1,682,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	768,000	768,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P MUZAFARGARH</b>	<b>3,912,000</b>	<b>4,791,000</b>
<b>MI0030 ASTT. DIRECTOR (CZ) I&amp;P MIANWALI</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>2,162,000</b>
019103- A011	Pay 5	650,000	736,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (4)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,426,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,348,000)
019103- A012-2	Other Allowances (Excluding TA)		(78,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,363,000</b>	<b>1,163,000</b>
019103- A032	Communications	55,000	75,000
019103- A033	Utilities	654,000	419,000
019103- A034	Occupancy Costs	449,000	449,000
019103- A038	Travel & Transportation	9,000	24,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>174,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P MIANWALI</b>		<b>3,593,000</b>	<b>3,555,000</b>
<b>MN0034 PASSPORT</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>6,680,000</b>	<b>9,934,000</b>
019103- A011	Pay 40	3,800,000	4,141,000
019103- A011-1	Pay of Officers (3)	(800,000)	(1,141,000)
019103- A011-2	Pay of Other Staff (37)	(3,000,000)	(3,000,000)
019103- A012	Allowances	2,880,000	5,793,000
019103- A012-1	Regular Allowances	(2,880,000)	(5,186,000)
019103- A012-2	Other Allowances (Excluding TA)		(607,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,206,000</b>	<b>2,342,000</b>
019103- A032	Communications	93,000	205,000
019103- A033	Utilities	720,000	1,594,000
019103- A038	Travel & Transportation	56,000	156,000
019103- A039	General	337,000	387,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>980,000</b>
019103- A041	Pension		980,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>019103- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
019103- A096	Purchase of Plant and Machinery		93,000	93,000
019103- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>214,000</b>	<b>264,000</b>
019103- A130	Transport		28,000	78,000
019103- A131	Machinery and Equipment		93,000	93,000
019103- A132	Furniture and Fixture		93,000	93,000
<b>Total- PASSPORT</b>			<b>8,286,000</b>	<b>13,706,000</b>
<b>MN0203 ASTT. DIRECTOR (CZ) I&amp;P JALALPUR PIRAWALA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,585,000</b>
019103- A011	Pay	8	650,000	736,000
019103- A011-1	Pay of Officers	(2)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(6)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,849,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,714,000)
019103- A012-2	Other Allowances (Excluding TA)			(135,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,265,000</b>	<b>1,287,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	657,000
019103- A034	Occupancy Costs		351,000	351,000
019103- A038	Travel & Transportation		9,000	24,000
019103- A039	General		196,000	200,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P JALALPUR PIRAWALA</b>			<b>3,495,000</b>	<b>4,022,000</b>
<b>MN0204 ASTT. DIRECTOR (CZ) I&amp;P QADIRPUR RAAN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,100,000</b>
019103- A011	Pay	3	650,000	736,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (2)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,364,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,300,000)
019103- A012-2	Other Allowances (Excluding TA)		(64,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,514,000</b>	<b>1,530,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	600,000	600,000
019103- A038	Travel & Transportation	9,000	21,000
019103- A039	General	196,000	200,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P QADIRPUR RAAN</b>	<b>3,744,000</b>	<b>3,780,000</b>

## NK6555 REGIONAL PASSPORT OFFICE NANKANA SAHIB

<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>1,203,000</b>
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,755,000</b>	<b>1,795,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	841,000	841,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	236,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>144,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>81,000</b>
019103- A131	Machinery and Equipment		28,000	53,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE NANKANA SAHIB</b>		<b>3,985,000</b>	<b>3,223,000</b>
<b>NL0020 ASTT. DIRECTOR (CZ) I&amp;P NAROWAL</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,591,000</b>
019103- A011	Pay	9	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(8)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,855,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,724,000)
019103- A012-2	Other Allowances (Excluding TA)			(131,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>914,000</b>	<b>831,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	532,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	235,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>164,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	67,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>66,000</b>
019103- A131	Machinery and Equipment		28,000	38,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P NAROWAL</b>		<b>3,144,000</b>	<b>3,652,000</b>
<b>OK0074 ASTT. DIRECTOR (CZ) I&amp;P OKARA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,625,000</b>
019103- A011	Pay	4	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
019103- A012	Allowances		1,430,000	889,000
019103- A012-1	Regular Allowances		(1,430,000)	(810,000)
019103- A012-2	Other Allowances (Excluding TA)			(79,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,464,000</b>	<b>1,534,000</b>
019103- A032	Communications		55,000	85,000
019103- A033	Utilities		654,000	634,000
019103- A034	Occupancy Costs		550,000	550,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	256,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P OKARA</b>			<b>3,694,000</b>	<b>3,309,000</b>
<b>PK6555 REGIONAL PASSPORT OFFICE PAK PATAN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,216,000</b>
019103- A011	Pay	1	650,000	182,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(182,000)
019103- A012	Allowances		1,430,000	1,034,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,020,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,363,000</b>	<b>1,125,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	367,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	245,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>104,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	57,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment		28,000	63,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE PAK PATAN</b>		<b>3,593,000</b>	<b>2,536,000</b>
<b>RN0091 ASTT. DIRECTOR (CZ) I&amp;P RAHIM YAR KHAN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>5,274,000</b>
019103- A011	Pay 8		650,000	2,818,000
019103- A011-1	Pay of Officers (2)		(350,000)	(2,518,000)
019103- A011-2	Pay of Other Staff (6)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	2,456,000
019103- A012-1	Regular Allowances		(1,430,000)	(2,252,000)
019103- A012-2	Other Allowances (Excluding TA)			(204,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>2,036,000</b>	<b>2,406,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	954,000
019103- A034	Occupancy Costs		1,122,000	1,122,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	266,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>174,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>126,000</b>
019103- A131	Machinery and Equipment		28,000	58,000
019103- A132	Furniture and Fixture		28,000	68,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P RAHIM YAR KHAN</b>		<b>4,266,000</b>	<b>7,980,000</b>
<b>RP6555 REGIONAL PASSPORT OFFICE RAJANPUR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>1,232,000</b>
019103- A011	Pay 1		650,000	194,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff (1)		(300,000)	(194,000)
019103- A012	Allowances		1,430,000	1,038,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-1		(1,430,000)	(1,022,000)
019103- A012-2			(16,000)
<b>019103- A03</b>		<b>1,405,000</b>	<b>1,435,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		491,000	491,000
019103- A038		9,000	9,000
019103- A039		196,000	226,000
<b>019103- A09</b>		<b>94,000</b>	<b>144,000</b>
019103- A096		47,000	97,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>106,000</b>
019103- A131		28,000	78,000
019103- A132		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE RAJANPUR</b>		<b>3,635,000</b>	<b>2,917,000</b>
<b>SA6555 REGIONAL PASSPORT OFFICE SHEIKHUPURA</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>930,000</b>
019103- A011	1	650,000	
019103- A011-1		(350,000)	
019103- A011-2	(1)	(300,000)	
019103- A012		1,430,000	930,000
019103- A012-1		(1,430,000)	(930,000)
<b>019103- A03</b>		<b>1,924,000</b>	<b>2,003,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	669,000
019103- A034		1,010,000	1,010,000
019103- A038		9,000	9,000
019103- A039		196,000	260,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE SHEIKHUPURA</b>			<b>4,154,000</b>	<b>3,083,000</b>
<b>SG0074 ASSTT DIR IMMEGRATION PASSPORT SGD</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>5,630,000</b>	<b>7,479,000</b>
019103- A011	Pay	23	2,800,000	3,517,000
019103- A011-1	Pay of Officers	(3)	(800,000)	(1,517,000)
019103- A011-2	Pay of Other Staff	(20)	(2,000,000)	(2,000,000)
019103- A012	Allowances		2,830,000	3,962,000
019103- A012-1	Regular Allowances		(2,830,000)	(3,532,000)
019103- A012-2	Other Allowances (Excluding TA)			(430,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>936,000</b>	<b>1,069,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	787,000
019103- A034	Occupancy Costs		22,000	22,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- ASSTT DIR IMMEGRATION PASSPORT SGD</b>			<b>6,716,000</b>	<b>8,698,000</b>
<b>SG0091 ASSTT. DIRECTOR (CZ) I&amp;P BHALWAL</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,304,000</b>
019103- A011	Pay	9	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(8)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,568,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,422,000)

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A012-2			(146,000)
<b>019103- A03</b>		<b>1,498,000</b>	<b>1,506,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		584,000	584,000
019103- A038		9,000	13,000
019103- A039		196,000	200,000
<b>019103- A09</b>		<b>94,000</b>	<b>113,000</b>
019103- A096		47,000	66,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>83,000</b>
019103- A131		28,000	55,000
019103- A132		28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P BHALWAL</b>		<b>3,728,000</b>	<b>4,006,000</b>
<b>SL0052 ASTT. DIRECTOR (CZ) I&amp;P SAHIWAL</b>			
<b>019103- A01</b>		<b>2,080,000</b>	<b>2,009,000</b>
019103- A011	7	650,000	701,000
019103- A011-1	(1)	(350,000)	(401,000)
019103- A011-2	(6)	(300,000)	(300,000)
019103- A012		1,430,000	1,308,000
019103- A012-1		(1,430,000)	(1,164,000)
019103- A012-2			(144,000)
<b>019103- A03</b>		<b>1,829,000</b>	<b>1,857,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		915,000	915,000
019103- A038		9,000	9,000
019103- A039		196,000	224,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- ASTT. DIRECTOR (CZ) I&amp;P SAHIWAL</b>		<b>4,059,000</b>	<b>4,016,000</b>
<b>ST0009 PASSPORT</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>5,680,000</b>	<b>4,719,000</b>
019103- A011	Pay 19	2,800,000	2,000,000
019103- A011-1	Pay of Officers (1)	(800,000)	
019103- A011-2	Pay of Other Staff (18)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,880,000	2,719,000
019103- A012-1	Regular Allowances	(2,880,000)	(2,464,000)
019103- A012-2	Other Allowances (Excluding TA)		(255,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>2,246,000</b>	<b>2,659,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	804,000
019103- A034	Occupancy Costs	1,332,000	1,332,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	459,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>288,000</b>
019103- A041	Pension		288,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>274,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	177,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>176,000</b>
019103- A131	Machinery and Equipment	28,000	148,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- PASSPORT</b>		<b>8,076,000</b>	<b>8,116,000</b>
<b>ST1111 ASTT. DIRECTOR (CZ) I&amp;P MARKIWAL</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>2,906,000</b>
019103- A011	Pay 11	650,000	736,000
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (10)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	2,170,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,997,000)
019103- A012-2	Other Allowances (Excluding TA)		(173,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>914,000</b>	<b>786,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	487,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	235,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>207,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	107,000
019103- A097	Purchase of Furniture and Fixture	47,000	100,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>120,000</b>
019103- A131	Machinery and Equipment	28,000	60,000
019103- A132	Furniture and Fixture	28,000	60,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P MARKIWAL</b>	<b>3,144,000</b>	<b>4,019,000</b>
<b>TS6555 REGIONAL PASSPORT OFFICE TOBA TEK SINGH</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,080,000</b>	<b>1,199,000</b>
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,028,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,014,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,381,000</b>	<b>1,255,000</b>
019103- A032	Communications	55,000	75,000
019103- A033	Utilities	654,000	504,000
019103- A034	Occupancy Costs	467,000	467,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	200,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE TOBA</b>	<b>3,611,000</b>	<b>2,604,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>TEK SINGH</b>				
<b>VR0020 ASTT. DIRECTOR (CZ) I&amp;P VEHARI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,080,000</b>	<b>2,323,000</b>
019103- A011	Pay	6	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(5)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,587,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,495,000)
019103- A012-2	Other Allowances (Excluding TA)			(92,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,264,000</b>	<b>1,277,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		350,000	350,000
019103- A038	Travel & Transportation		9,000	18,000
019103- A039	General		196,000	200,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>254,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>136,000</b>
019103- A131	Machinery and Equipment		28,000	108,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR (CZ) I&amp;P VEHARI</b>		<b>3,494,000</b>	<b>3,990,000</b>
019103	Total- Immigration and Passport		235,858,000	258,429,000
0191	Total- Gen Public Service Not Elsewhere Defined		235,858,000	258,429,000
019	Total- General Public Service Not Elsewhere Defined		235,858,000	258,429,000
01	Total- General Public Service		235,858,000	258,429,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>235,858,000</b>	<b>258,429,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>01 General Public Service:</b>				
<b>019 General Public Service Not Elsewhere Defined:</b>				
<b>0191 Gen Public Service Not Elsewhere Defined:</b>				
<b>019103 Immigration and Passport :</b>				
<b>AD0012 ASSTT DIR PASSPORT ATD</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>	<b>5,099,000</b>
019103- A011	Pay 21		1,300,000	2,147,000
019103- A011-1	Pay of Officers (4)		(500,000)	(1,347,000)
019103- A011-2	Pay of Other Staff (17)		(800,000)	(800,000)
019103- A012	Allowances		2,200,000	2,952,000
019103- A012-1	Regular Allowances		(2,200,000)	(2,741,000)
019103- A012-2	Other Allowances (Excluding TA)			(211,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,522,000</b>	<b>1,947,000</b>
019103- A032	Communications		55,000	60,000
019103- A033	Utilities		589,000	619,000
019103- A034	Occupancy Costs		673,000	673,000
019103- A038	Travel & Transportation		9,000	219,000
019103- A039	General		196,000	376,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>294,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	147,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>184,000</b>
019103- A131	Machinery and Equipment		37,000	87,000
019103- A132	Furniture and Fixture		47,000	97,000
<b>Total- ASSTT DIR PASSPORT ATD</b>			<b>5,200,000</b>	<b>7,524,000</b>
<b>BD0020 ASSTT. DIRECTOR (NZ) I&amp;P BUNER</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>2,312,000</b>
019103- A011	Pay 5		750,000	907,000
019103- A011-1	Pay of Officers (2)		(500,000)	(657,000)
019103- A011-2	Pay of Other Staff (3)		(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,405,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,351,000)
019103- A012-2	Other Allowances (Excluding TA)			(54,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,808,000</b>	<b>2,463,000</b>
019103- A032	Communications	55,000	95,000
019103- A033	Utilities	589,000	939,000
019103- A034	Occupancy Costs	959,000	959,000
019103- A038	Travel & Transportation	9,000	14,000
019103- A039	General	196,000	456,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>224,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>154,000</b>
019103- A131	Machinery and Equipment	37,000	87,000
019103- A132	Furniture and Fixture	47,000	67,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P BUNER</b>	<b>4,636,000</b>	<b>5,153,000</b>
<b>BJ0094 ASTT. DIRECTOR (NZ) I&amp;P KHAR(BA)</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,650,000</b>	<b>1,233,000</b>
019103- A011	Pay 1	750,000	187,000
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	(187,000)
019103- A012	Allowances	1,900,000	1,046,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,030,000)
019103- A012-2	Other Allowances (Excluding TA)		(16,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,168,000</b>	<b>905,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	291,000
019103- A034	Occupancy Costs	319,000	319,000
019103- A038	Travel & Transportation	9,000	14,000
019103- A039	General	196,000	226,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P KHAR(BA)</b>		<b>3,996,000</b>	<b>2,316,000</b>
<b>BM0020 ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM</b>			
<b>019103- A01 Employees Related Expenses</b>		<b>2,650,000</b>	<b>2,751,000</b>
019103- A011 Pay	5	750,000	1,122,000
019103- A011-1 Pay of Officers	(2)	(500,000)	(872,000)
019103- A011-2 Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012 Allowances		1,900,000	1,629,000
019103- A012-1 Regular Allowances		(1,900,000)	(1,507,000)
019103- A012-2 Other Allowances (Excluding TA)			(122,000)
<b>019103- A03 Operating Expenses</b>		<b>1,069,000</b>	<b>1,289,000</b>
019103- A032 Communications		55,000	55,000
019103- A033 Utilities		589,000	659,000
019103- A034 Occupancy Costs		220,000	220,000
019103- A038 Travel & Transportation		9,000	9,000
019103- A039 General		196,000	346,000
<b>019103- A09 Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096 Purchase of Plant and Machinery		47,000	47,000
019103- A097 Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13 Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131 Machinery and Equipment		37,000	37,000
019103- A132 Furniture and Fixture		47,000	47,000
<b>Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM</b>		<b>3,897,000</b>	<b>4,218,000</b>
<b>BU0154 AD IMIGRATION &amp; PASSPORT OFFICE BU</b>			
<b>019103- A01 Employees Related Expenses</b>		<b>3,500,000</b>	<b>4,839,000</b>
019103- A011 Pay	21	1,300,000	1,390,000
019103- A011-1 Pay of Officers	(3)	(500,000)	(590,000)
019103- A011-2 Pay of Other Staff	(18)	(800,000)	(800,000)
019103- A012 Allowances		2,200,000	3,449,000
019103- A012-1 Regular Allowances		(2,200,000)	(3,121,000)
019103- A012-2 Other Allowances (Excluding TA)			(328,000)
<b>019103- A03 Operating Expenses</b>		<b>849,000</b>	<b>881,000</b>
019103- A032 Communications		55,000	55,000



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
019103- A033	Utilities		589,000	611,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	206,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>144,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>134,000</b>
019103- A131	Machinery and Equipment		37,000	87,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>AD IMIGRATION &amp; PASSPORT OFFICE BU</b>		<b>4,527,000</b>	<b>5,998,000</b>
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<b>CA6555 REGIONAL PASSPORT OFFICE CHARSADA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>940,000</b>
019103- A011	Pay	3	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(3)	(250,000)	
019103- A012	Allowances		1,900,000	940,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,348,000</b>	<b>1,723,000</b>
019103- A032	Communications		55,000	60,000
019103- A033	Utilities		589,000	739,000
019103- A034	Occupancy Costs		499,000	499,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	416,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>294,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	147,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>264,000</b>
019103- A131	Machinery and Equipment		37,000	137,000
019103- A132	Furniture and Fixture		47,000	127,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE CHARSADA</b>		<b>4,176,000</b>	<b>3,221,000</b>
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<b>CL0035 ASTT. DIRECTOR (NZ) I&amp;P CHITRAL</b>				

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,402,000</b>
<b>Employees Related Expenses</b>			
019103- A011	Pay 3	750,000	250,000
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (3)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,152,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,121,000)
019103- A012-2	Other Allowances (Excluding TA)		(31,000)
<b>019103- A03</b>		<b>1,363,000</b>	<b>1,483,000</b>
<b>Operating Expenses</b>			
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	514,000	514,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	316,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
<b>Physical Assets</b>			
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>164,000</b>
<b>Repairs and Maintenance</b>			
019103- A131	Machinery and Equipment	37,000	117,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P CHITRAL</b>	<b>4,191,000</b>	<b>3,143,000</b>
<b>DA0030 ASTT. DIRECTOR (NZ) I&amp;P TIMERGARA</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>2,181,000</b>
<b>Employees Related Expenses</b>			
019103- A011	Pay 6	750,000	724,000
019103- A011-1	Pay of Officers (1)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff (5)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,457,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,377,000)
019103- A012-2	Other Allowances (Excluding TA)		(80,000)
<b>019103- A03</b>		<b>1,522,000</b>	<b>1,682,000</b>
<b>Operating Expenses</b>			
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	639,000
019103- A034	Occupancy Costs	673,000	673,000
019103- A038	Travel & Transportation	9,000	9,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
019103- A039	General		196,000	306,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>124,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	77,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>124,000</b>
019103- A131	Machinery and Equipment		37,000	57,000
019103- A132	Furniture and Fixture		47,000	67,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P TIMERGARA</b>			<b>4,350,000</b>	<b>4,111,000</b>
<b>DI0023 AD PASSPORT &amp; IMMIG DIKHAN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>	<b>3,726,000</b>
019103- A011	Pay	18	1,300,000	1,374,000
019103- A011-1	Pay of Officers	(1)	(500,000)	(574,000)
019103- A011-2	Pay of Other Staff	(17)	(800,000)	(800,000)
019103- A012	Allowances		2,200,000	2,352,000
019103- A012-1	Regular Allowances		(2,200,000)	(2,179,000)
019103- A012-2	Other Allowances (Excluding TA)			(173,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>875,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	511,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	300,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>			<b>586,000</b>
019103- A041	Pension			586,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>174,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- AD PASSPORT &amp; IMMIG DIKHAN</b>			<b>4,527,000</b>	<b>5,445,000</b>
<b>DP0023 ASTT. DIRECTOR (NZ) I&amp;P UPPER DER</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,580,000</b>
019103- A011	Pay	6	750,000	250,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A011-1	Pay of Officers (1)	(500,000)	
019103- A011-2	Pay of Other Staff (5)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,330,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,273,000)
019103- A012-2	Other Allowances (Excluding TA)		(57,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,375,000</b>	<b>1,282,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	396,000
019103- A034	Occupancy Costs	526,000	526,000
019103- A038	Travel & Transportation	9,000	39,000
019103- A039	General	196,000	266,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>184,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	87,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>114,000</b>
019103- A131	Machinery and Equipment	37,000	52,000
019103- A132	Furniture and Fixture	47,000	62,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P UPPER DER</b>		<b>4,203,000</b>	<b>3,160,000</b>
<b>HG0040 ASTT. DIRECTOR (NZ) I&amp;P HANGU</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,650,000</b>	<b>2,480,000</b>
019103- A011	Pay 5	750,000	1,016,000
019103- A011-1	Pay of Officers (2)	(500,000)	(872,000)
019103- A011-2	Pay of Other Staff (3)	(250,000)	(144,000)
019103- A012	Allowances	1,900,000	1,464,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,389,000)
019103- A012-2	Other Allowances (Excluding TA)		(75,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,292,000</b>	<b>1,292,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	443,000	443,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>194,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P HANGU</b>		<b>4,120,000</b>	<b>4,050,000</b>
<b>HR0040 ASTT. DIRECTOR (NZ) I&amp;P HARIPUR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>2,137,000</b>
019103- A011	Pay	4	750,000	724,000
019103- A011-1	Pay of Officers	(1)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,413,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,373,000)
019103- A012-2	Other Allowances (Excluding TA)			(40,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,550,000</b>	<b>1,595,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	544,000
019103- A034	Occupancy Costs		701,000	701,000
019103- A038	Travel & Transportation		9,000	29,000
019103- A039	General		196,000	266,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P HARIPUR</b>		<b>4,378,000</b>	<b>3,910,000</b>
<b>KD6555 REGIONAL PASSPORT OFFICE DASSO</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,233,000</b>
019103- A011	Pay	1	750,000	187,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	(187,000)
019103- A012	Allowances		1,900,000	1,046,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A012-1		(1,900,000)	(1,030,000)
019103- A012-2			(16,000)
<b>019103- A03</b>		<b>1,368,000</b>	<b>1,432,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	589,000
019103- A034		519,000	519,000
019103- A038		9,000	9,000
019103- A039		196,000	260,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE DASSO</b>		<b>4,196,000</b>	<b>2,843,000</b>
<b>KK6555 REGIONAL PASSPORT OFFICE KARAK</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,206,000</b>
019103- A011	1	750,000	157,000
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	(157,000)
019103- A012		1,900,000	1,049,000
019103- A012-1		(1,900,000)	(1,035,000)
019103- A012-2			(14,000)
<b>019103- A03</b>		<b>1,410,000</b>	<b>1,535,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	659,000
019103- A034		561,000	561,000
019103- A038		9,000	14,000
019103- A039		196,000	246,000
<b>019103- A09</b>		<b>94,000</b>	<b>194,000</b>
019103- A096		47,000	97,000
019103- A097		47,000	97,000
<b>019103- A13</b>		<b>84,000</b>	<b>104,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
019103- A131	Machinery and Equipment		37,000	57,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE KARAK</b>			<b>4,238,000</b>	<b>3,039,000</b>
<b>KM0127 ASTT. DIRECTOR (NZ) I&amp;P PARACHINAR (KA)</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,578,000</b>
019103- A011	Pay	4	750,000	250,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(4)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,328,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,277,000)
019103- A012-2	Other Allowances (Excluding TA)			(51,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>849,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	589,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P PARACHINAR (KA)</b>			<b>3,677,000</b>	<b>2,605,000</b>
<b>KT0040 AD PASSPORT &amp; IMMIG KOHAT</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>	<b>2,884,000</b>
019103- A011	Pay	18	1,300,000	935,000
019103- A011-1	Pay of Officers	(2)	(500,000)	(135,000)
019103- A011-2	Pay of Other Staff	(16)	(800,000)	(800,000)
019103- A012	Allowances		2,200,000	1,949,000
019103- A012-1	Regular Allowances		(2,200,000)	(1,849,000)
019103- A012-2	Other Allowances (Excluding TA)			(100,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>1,111,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A032		55,000	55,000
019103- A033		589,000	811,000
019103- A038		9,000	9,000
019103- A039		196,000	236,000
<b>019103- A09</b>		<b>94,000</b>	<b>194,000</b>
019103- A096		47,000	97,000
019103- A097		47,000	97,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- AD PASSPORT &amp; IMMIG KOHAT</b>		<b>4,527,000</b>	<b>4,273,000</b>
<b>LK6555 REGIONAL PASSPORT OFFICE LAKKI MARWAT</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,226,000</b>
019103- A011	1	750,000	182,000
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	(182,000)
019103- A012		1,900,000	1,044,000
019103- A012-1		(1,900,000)	(1,030,000)
019103- A012-2			(14,000)
<b>019103- A03</b>		<b>1,186,000</b>	<b>1,186,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	589,000
019103- A034		337,000	337,000
019103- A038		9,000	9,000
019103- A039		196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE LAKKI MARWAT</b>		<b>4,014,000</b>	<b>2,590,000</b>



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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>MA6555 REGIONAL PASSPORT OFFICE MANSEHRA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>940,000</b>
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	940,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,744,000</b>	<b>1,924,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	682,000
019103- A034	Occupancy Costs		895,000	895,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	283,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE MANSEHRA</b>		<b>4,572,000</b>	<b>3,042,000</b>
<b>MD0056 ASTT. DIRECTOR (NZ) I&amp;P BATHKHELA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>2,117,000</b>
019103- A011	Pay	3	750,000	724,000
019103- A011-1	Pay of Officers	(1)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(2)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,393,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,300,000)
019103- A012-2	Other Allowances (Excluding TA)			(93,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,449,000</b>	<b>1,688,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	669,000
019103- A034	Occupancy Costs		600,000	600,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A038		9,000	68,000
019103- A039		196,000	296,000
<b>019103- A09</b>		<b>94,000</b>	<b>294,000</b>
019103- A096		47,000	147,000
019103- A097		47,000	147,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P BATKHELA</b>		<b>4,277,000</b>	<b>4,183,000</b>
<b>MG0176 ASTT. DIRECTOR (NZ) I&amp;P GALANAI(MA)</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,265,000</b>
019103- A011	1	750,000	194,000
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	(194,000)
019103- A012		1,900,000	1,071,000
019103- A012-1		(1,900,000)	(1,032,000)
019103- A012-2			(39,000)
<b>019103- A03</b>		<b>849,000</b>	<b>1,399,000</b>
019103- A032		55,000	80,000
019103- A033		589,000	954,000
019103- A038		9,000	9,000
019103- A039		196,000	356,000
<b>019103- A09</b>		<b>94,000</b>	<b>194,000</b>
019103- A096		47,000	97,000
019103- A097		47,000	97,000
<b>019103- A13</b>		<b>84,000</b>	<b>154,000</b>
019103- A131		37,000	107,000
019103- A132		47,000	47,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P GALANAI(MA)</b>		<b>3,677,000</b>	<b>3,012,000</b>
<b>MR0054 ASTT. DIRECTOR (NZ) I&amp;P MARDAN</b>			
<b>019103- A01</b>		<b>2,800,000</b>	<b>3,605,000</b>
019103- A011	12	900,000	1,272,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A011-1	Pay of Officers (2)	(500,000)	(872,000)
019103- A011-2	Pay of Other Staff (10)	(400,000)	(400,000)
019103- A012	Allowances	1,900,000	2,333,000
019103- A012-1	Regular Allowances	(1,900,000)	(2,095,000)
019103- A012-2	Other Allowances (Excluding TA)		(238,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>2,904,000</b>	<b>3,304,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	989,000
019103- A034	Occupancy Costs	2,055,000	2,055,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total- ASTT. DIRECTOR (NZ) I&amp;P MARDAN</b>		<b>5,882,000</b>	<b>7,087,000</b>
<b>MW0120 ASTT. DIRECTOR (NZ) I&amp;P MIRANSHAH(NW)</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>849,000</b>	<b>358,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	98,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P MIRANSHAH(NW)</b>		<b>3,677,000</b>	<b>1,736,000</b>
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<b>NR6555 REGIONAL PASSPORT OFFICE NAUSHERA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>962,000</b>
019103- A011	Pay 1		750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	
019103- A012	Allowances		1,900,000	962,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A012-2	Other Allowances (Excluding TA)			(22,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,549,000</b>	<b>1,749,000</b>
019103- A032	Communications		55,000	65,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		700,000	700,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	386,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>254,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE NAUSHERA</b>		<b>4,377,000</b>	<b>3,049,000</b>
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<b>OI6555 REGIONAL PASSPORT OFFICE ORAKZAI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>940,000</b>
019103- A011	Pay 1		750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	
019103- A012	Allowances		1,900,000	940,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
019103- A012-1		(1,900,000)	(940,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,314,000</b>	<b>1,344,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	465,000	465,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	226,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>174,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE ORAKZAI</b>	<b>4,142,000</b>	<b>2,542,000</b>
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<b>PR0151 DEPUTY DIRECTOR (NZ) I&amp;P PESHAWAR</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>14,900,000</b>	<b>16,748,000</b>
019103- A011	Pay 69	4,320,000	6,366,000
019103- A011-1	Pay of Officers (15)	(2,320,000)	(4,366,000)
019103- A011-2	Pay of Other Staff (54)	(2,000,000)	(2,000,000)
019103- A012	Allowances	10,580,000	10,382,000
019103- A012-1	Regular Allowances	(6,030,000)	(8,463,000)
019103- A012-2	Other Allowances (Excluding TA)	(4,550,000)	(1,919,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>9,030,000</b>	<b>7,031,000</b>
019103- A032	Communications	327,000	285,000
019103- A033	Utilities	6,357,000	4,461,000
019103- A034	Occupancy Costs	748,000	1,248,000
019103- A038	Travel & Transportation	196,000	317,000
019103- A039	General	1,402,000	720,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>
019103- A041	Pension	700,000	700,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>199,000</b>
019103- A052	Grants Domestic	500,000	199,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>019103- A09</b>		<b>186,000</b>	<b>736,000</b>
019103- A096		93,000	493,000
019103- A097		93,000	243,000
<b>019103- A12</b>		<b>47,000</b>	
019103- A124		47,000	
<b>019103- A13</b>		<b>700,000</b>	<b>586,000</b>
019103- A130		47,000	
019103- A131		93,000	293,000
019103- A132		93,000	293,000
019103- A133		467,000	
<b>Total-</b>	<b>DEPUTY DIRECTOR (NZ) I&amp;P PESHAWAR</b>	<b>26,063,000</b>	<b>26,000,000</b>
<b>SH6555 REGIONAL PASSPORT OFFICE ALPURI SHANGLA</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>940,000</b>
019103- A011	1	750,000	
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	
019103- A012		1,900,000	940,000
019103- A012-1		(1,900,000)	(940,000)
<b>019103- A03</b>		<b>1,186,000</b>	<b>1,346,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	669,000
019103- A034		337,000	337,000
019103- A038		9,000	9,000
019103- A039		196,000	276,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE ALPURI SHANGLA</b>	<b>4,014,000</b>	<b>2,464,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>SU6555 REGIONAL PASSPORT OFFICE SWABI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>964,000</b>
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	964,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A012-2	Other Allowances (Excluding TA)			(24,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,544,000</b>	<b>2,134,000</b>
019103- A032	Communications		55,000	105,000
019103- A033	Utilities		589,000	889,000
019103- A034	Occupancy Costs		695,000	695,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	436,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>194,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>124,000</b>
019103- A131	Machinery and Equipment		37,000	77,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE SWABI</b>			<b>4,372,000</b>	<b>3,416,000</b>
<b>SW0014 A.D PASSPORT &amp; IMMIG SWAT</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>	<b>4,415,000</b>
019103- A011	Pay	25	1,300,000	1,274,000
019103- A011-1	Pay of Officers	(3)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(22)	(800,000)	(800,000)
019103- A012	Allowances		2,200,000	3,141,000
019103- A012-1	Regular Allowances		(2,200,000)	(2,716,000)
019103- A012-2	Other Allowances (Excluding TA)			(425,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>1,185,000</b>
019103- A032	Communications		55,000	80,000
019103- A033	Utilities		589,000	740,000
019103- A038	Travel & Transportation		9,000	9,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
019103- A039	General		196,000	356,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>			<b>436,000</b>
019103- A041	Pension			436,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>244,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>164,000</b>
019103- A131	Machinery and Equipment		37,000	87,000
019103- A132	Furniture and Fixture		47,000	77,000
<b>Total-</b>	<b>A.D PASSPORT &amp; IMMIG SWAT</b>		<b>4,527,000</b>	<b>6,444,000</b>
<b>TK0075 ASTT. DIRECTOR (NZ) I&amp;P TANK</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>2,077,000</b>
019103- A011	Pay 4		750,000	724,000
019103- A011-1	Pay of Officers (1)		(500,000)	(474,000)
019103- A011-2	Pay of Other Staff (3)		(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,353,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,288,000)
019103- A012-2	Other Allowances (Excluding TA)			(65,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,017,000</b>	<b>589,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	161,000
019103- A034	Occupancy Costs		168,000	168,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P TANK</b>		<b>3,845,000</b>	<b>2,844,000</b>
<b>TW1030 ASTT. DIRECTOR (NZ) I&amp;P WANA (SW)</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,405,000</b>



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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
019103-	A011	Pay	4	750,000	250,000
019103-	A011-1	Pay of Officers	(1)	(500,000)	
019103-	A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103-	A012	Allowances		1,900,000	1,155,000
019103-	A012-1	Regular Allowances		(1,900,000)	(1,123,000)
019103-	A012-2	Other Allowances (Excluding TA)			(32,000)
<b>019103-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>949,000</b>
019103-	A032	Communications		55,000	55,000
019103-	A033	Utilities		589,000	689,000
019103-	A038	Travel & Transportation		9,000	9,000
019103-	A039	General		196,000	196,000
<b>019103-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103-	A096	Purchase of Plant and Machinery		47,000	47,000
019103-	A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103-	A131	Machinery and Equipment		37,000	37,000
019103-	A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASTT. DIRECTOR (NZ) I&amp;P WANA (SW)</b>			<b>3,677,000</b>	<b>2,532,000</b>
019103	Total-	Immigration and Passport		149,955,000	135,950,000
0191	Total-	Gen Public Service Not Elsewhere Defined		149,955,000	135,950,000
019	Total-	General Public Service Not Elsewhere Defined		149,955,000	135,950,000
01	Total-	General Public Service		149,955,000	135,950,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>149,955,000</b>	<b>135,950,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019103</b>	<b>Immigration and Passport :</b>		
<b>BN6555 REGIONAL PASSPORT OFFICE BADIN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,844,000</b>
019103- A011	Pay 1	800,000	436,000
019103- A011-1	Pay of Officers (1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff	(400,000)	
019103- A012	Allowances	1,890,000	1,408,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)		(38,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,344,000</b>	<b>1,344,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	449,000	449,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE BADIN</b>		<b>4,219,000</b>	<b>3,373,000</b>
<b>DU6555 REGIONAL PASSPORT OFFICE DADU</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,494,000</b>
019103- A011	Pay 1	800,000	171,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(171,000)
019103- A012	Allowances	1,890,000	1,323,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,285,000)
019103- A012-2	Other Allowances (Excluding TA)		(38,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,400,000</b>	<b>1,226,000</b>
019103- A032	Communications	55,000	60,000
019103- A033	Utilities	654,000	417,000
019103- A034	Occupancy Costs	505,000	505,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	235,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>159,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	82,000
019103- A097	Purchase of Furniture and Fixture	47,000	77,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>111,000</b>
019103- A131	Machinery and Equipment	44,000	64,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE DADU</b>	<b>4,275,000</b>	<b>2,990,000</b>
<b>GH6555 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,490,000</b>
019103- A011	Pay 1	800,000	
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	
019103- A012	Allowances	1,890,000	1,490,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,490,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,456,000</b>	<b>1,584,000</b>
019103- A032	Communications	55,000	65,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	561,000	561,000
019103- A038	Travel & Transportation	9,000	20,000
019103- A039	General	177,000	284,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE MIRPUR</b>	<b>4,331,000</b>	<b>3,259,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>Mathelo(Ghotki)</b>				
<b>HD0035 ASSTT:DIRECTOR IMMIGRATION &amp; PASSPORT HYD.</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>5,440,000</b>	<b>6,181,000</b>
019103- A011	Pay	32	2,700,000	2,203,000
019103- A011-1	Pay of Officers	(2)	(700,000)	(203,000)
019103- A011-2	Pay of Other Staff	(30)	(2,000,000)	(2,000,000)
019103- A012	Allowances		2,740,000	3,978,000
019103- A012-1	Regular Allowances		(2,740,000)	(3,604,000)
019103- A012-2	Other Allowances (Excluding TA)			(374,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>895,000</b>	<b>1,268,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	934,000
019103- A038	Travel & Transportation		9,000	15,000
019103- A039	General		177,000	264,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>			<b>926,000</b>
019103- A041	Pension			926,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>111,000</b>
019103- A131	Machinery and Equipment		44,000	64,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>ASSTT:DIRECTOR IMMIGRATION &amp; PASSPORT HYD.</b>		<b>6,520,000</b>	<b>8,580,000</b>
<b>JD6555 REGIONAL PASSPORT OFFICE JACOBABAD</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>1,565,000</b>
019103- A011	Pay	1	800,000	240,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff	(1)	(400,000)	(240,000)
019103- A012	Allowances		1,890,000	1,325,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,306,000)
019103- A012-2	Other Allowances (Excluding TA)			(19,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,400,000</b>	<b>1,277,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A032		55,000	55,000
019103- A033		654,000	437,000
019103- A034		505,000	505,000
019103- A038		9,000	9,000
019103- A039		177,000	271,000
<b>019103- A09</b>		<b>94,000</b>	<b>104,000</b>
019103- A096		47,000	57,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>131,000</b>
019103- A131		44,000	84,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE JACOBABAD</b>		<b>4,275,000</b>	<b>3,077,000</b>
<b>JS6555 REGIONAL PASSPORT OFFICE JAMSHORO</b>			
<b>019103- A01</b>		<b>2,690,000</b>	<b>2,025,000</b>
019103- A011	1	800,000	400,000
019103- A011-1		(400,000)	
019103- A011-2	(1)	(400,000)	(400,000)
019103- A012		1,890,000	1,625,000
019103- A012-1		(1,890,000)	(1,584,000)
019103- A012-2			(41,000)
<b>019103- A03</b>		<b>1,666,000</b>	<b>1,393,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	378,000
019103- A034		771,000	771,000
019103- A038		9,000	12,000
019103- A039		177,000	177,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>
019103- A131		44,000	44,000
019103- A132		47,000	47,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>Total- REGIONAL PASSPORT OFFICE JAMSHORO</b>		<b>4,541,000</b>	<b>3,603,000</b>
<b>KA0447 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI</b>			
<b>019103- A01 Employees Related Expenses</b>		<b>62,881,000</b>	<b>37,561,000</b>
019103- A011 Pay	69	37,100,000	16,418,000
019103- A011-1 Pay of Officers	(6)	(17,100,000)	(5,964,000)
019103- A011-2 Pay of Other Staff	(63)	(20,000,000)	(10,454,000)
019103- A012 Allowances		25,781,000	21,143,000
019103- A012-1 Regular Allowances		(18,931,000)	(18,680,000)
019103- A012-2 Other Allowances (Excluding TA)		(6,850,000)	(2,463,000)
<b>019103- A03 Operating Expenses</b>		<b>958,659,000</b>	<b>859,419,000</b>
019103- A032 Communications		7,996,000	7,630,000
019103- A033 Utilities		10,097,000	4,745,000
019103- A034 Occupancy Costs		1,870,000	1,870,000
019103- A038 Travel & Transportation		855,000	872,000
019103- A039 General		937,841,000	844,302,000
<b>019103- A04 Employees Retirement Benefits</b>		<b>700,000</b>	<b>3,282,000</b>
019103- A041 Pension		700,000	3,282,000
<b>019103- A05 Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>
019103- A052 Grants Domestic		500,000	500,000
<b>019103- A09 Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
019103- A096 Purchase of Plant and Machinery		187,000	187,000
019103- A097 Purchase of Furniture and Fixture		187,000	187,000
<b>019103- A12 Civil works</b>		<b>93,000</b>	<b>93,000</b>
019103- A124 Building and Structures		93,000	93,000
<b>019103- A13 Repairs and Maintenance</b>		<b>1,403,000</b>	<b>1,403,000</b>
019103- A130 Transport		47,000	47,000
019103- A131 Machinery and Equipment		234,000	234,000
019103- A132 Furniture and Fixture		187,000	187,000
019103- A133 Buildings and Structure		935,000	935,000
<b>Total- DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI</b>		<b>1,024,610,000</b>	<b>902,632,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>KA2043 REGIONAL PASSPORT-I</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>31,669,000</b>	<b>38,213,000</b>
019103- A011	Pay	123	23,000,000	23,267,000
019103- A011-1	Pay of Officers	(13)	(3,000,000)	(3,267,000)
019103- A011-2	Pay of Other Staff	(110)	(20,000,000)	(20,000,000)
019103- A012	Allowances		8,669,000	14,946,000
019103- A012-1	Regular Allowances		(8,669,000)	(12,546,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,400,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>3,557,000</b>	<b>3,660,000</b>
019103- A032	Communications		290,000	290,000
019103- A033	Utilities		1,028,000	1,028,000
019103- A034	Occupancy Costs		1,870,000	1,870,000
019103- A038	Travel & Transportation		14,000	37,000
019103- A039	General		355,000	435,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
019103- A096	Purchase of Plant and Machinery		93,000	93,000
019103- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>186,000</b>	<b>186,000</b>
019103- A131	Machinery and Equipment		93,000	93,000
019103- A132	Furniture and Fixture		93,000	93,000
<b>Total- REGIONAL PASSPORT-I</b>			<b>35,598,000</b>	<b>42,245,000</b>
<b>KA2044 IMG. REGIONAL PASSPORT-II</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>3,640,000</b>	<b>3,182,000</b>
019103- A011	Pay	22	1,600,000	1,000,000
019103- A011-1	Pay of Officers	(1)	(600,000)	
019103- A011-2	Pay of Other Staff	(21)	(1,000,000)	(1,000,000)
019103- A012	Allowances		2,040,000	2,182,000
019103- A012-1	Regular Allowances		(2,040,000)	(2,054,000)
019103- A012-2	Other Allowances (Excluding TA)			(128,000)
<b>Total- IMG. REGIONAL PASSPORT-II</b>			<b>3,640,000</b>	<b>3,182,000</b>
<b>KA3081 ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>2,444,000</b>
019103- A011	Pay	6	800,000	836,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A011-1	Pay of Officers (2)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff (4)	(400,000)	(400,000)
019103- A012	Allowances	1,890,000	1,608,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,525,000)
019103- A012-2	Other Allowances (Excluding TA)		(83,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>895,000</b>	<b>1,025,000</b>
019103- A032	Communications	55,000	75,000
019103- A033	Utilities	654,000	654,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	177,000	277,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>294,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>141,000</b>
019103- A131	Machinery and Equipment	44,000	94,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR</b>	<b>3,770,000</b>	<b>3,904,000</b>
<b>KE6555 REGIONAL PASSPORT OFFICE KASHMORE</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,516,000</b>
019103- A011	Pay 1	800,000	
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	
019103- A012	Allowances	1,890,000	1,516,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,490,000)
019103- A012-2	Other Allowances (Excluding TA)		(26,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,175,000</b>	<b>1,175,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	280,000	280,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE KASHMORE</b>	<b>4,050,000</b>	<b>2,876,000</b>
<b>KG6555 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,495,000</b>
019103- A011	Pay 1	800,000	187,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(187,000)
019103- A012	Allowances	1,890,000	1,308,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,292,000)
019103- A012-2	Other Allowances (Excluding TA)		(16,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,232,000</b>	<b>1,232,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	337,000	337,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE QAMBER ShahzadKot</b>	<b>4,107,000</b>	<b>2,912,000</b>
<b>KP6555 REGIONAL PASSPORT OFFICE KHAIRPUR</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,266,000</b>
019103- A011	Pay 1	800,000	
019103- A011-1	Pay of Officers	(400,000)	

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A011-2	Pay of Other Staff (1)	(400,000)	
019103- A012	Allowances	1,890,000	1,266,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,240,000)
019103- A012-2	Other Allowances (Excluding TA)		(26,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,456,000</b>	<b>1,456,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	561,000	561,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE KHAIRPUR</b>	<b>4,331,000</b>	<b>2,907,000</b>
<b>LA0015 IMMIGRATION &amp; PASSPORT LARKANA</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>4,440,000</b>	<b>5,427,000</b>
019103- A011	Pay 21	1,700,000	1,740,000
019103- A011-1	Pay of Officers (2)	(700,000)	(740,000)
019103- A011-2	Pay of Other Staff (19)	(1,000,000)	(1,000,000)
019103- A012	Allowances	2,740,000	3,687,000
019103- A012-1	Regular Allowances	(2,740,000)	(3,289,000)
019103- A012-2	Other Allowances (Excluding TA)		(398,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>895,000</b>	<b>1,008,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	767,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A097		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total- IMMIGRATION &amp; PASSPORT LARKANA</b>		<b>5,520,000</b>	<b>6,620,000</b>
<b>MQ6555 REGIONAL PASSPORT OFFICE MATIARI</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>2,347,000</b>
019103- A011	Pay 1	800,000	611,000
019103- A011-1	Pay of Officers	(400,000)	(360,000)
019103- A011-2	Pay of Other Staff (1)	(400,000)	(251,000)
019103- A012	Allowances	1,890,000	1,736,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)		(20,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,232,000</b>	<b>949,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	337,000
019103- A034	Occupancy Costs	337,000	337,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	211,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE MATIARI</b>		<b>4,107,000</b>	<b>3,481,000</b>
<b>MS6555 REGIONAL PASSPORT OFFICE MIRPUR KHAS</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,865,000</b>
019103- A011	Pay 1	800,000	297,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(297,000)
019103- A012	Allowances	1,890,000	1,568,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A012-1		(1,890,000)	(1,542,000)
019103- A012-2			(26,000)
<b>019103- A03</b>		<b>1,288,000</b>	<b>1,342,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A034		393,000	393,000
019103- A038		9,000	9,000
019103- A039		177,000	231,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>111,000</b>
019103- A131		44,000	64,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE MIRPUR KHAS</b>		<b>4,163,000</b>	<b>3,412,000</b>
<b>MT6555 REGIONAL PASSPORT OFFICE MithiTharparkar</b>			
<b>019103- A01</b>		<b>2,690,000</b>	<b>1,978,000</b>
019103- A011	1	800,000	244,000
019103- A011-1		(400,000)	
019103- A011-2	(1)	(400,000)	(244,000)
019103- A012		1,890,000	1,734,000
019103- A012-1		(1,890,000)	(1,715,000)
019103- A012-2			(19,000)
<b>019103- A03</b>		<b>895,000</b>	<b>939,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	694,000
019103- A038		9,000	9,000
019103- A039		177,000	181,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE MithiTharparkar</b>			<b>3,770,000</b>	<b>3,102,000</b>
<b>NF6555 REGIONAL PASSPORT OFFICE NOSHERO FEROZE</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>1,844,000</b>
019103- A011	Pay	1	800,000	436,000
019103- A011-1	Pay of Officers	(1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff		(400,000)	
019103- A012	Allowances		1,890,000	1,408,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,232,000</b>	<b>1,363,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	774,000
019103- A034	Occupancy Costs		337,000	337,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	188,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>116,000</b>
019103- A131	Machinery and Equipment		44,000	69,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE NOSHERO FEROZE</b>			<b>4,107,000</b>	<b>3,417,000</b>
<b>NH0050 ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>3,251,000</b>
019103- A011	Pay	10	800,000	1,272,000
019103- A011-1	Pay of Officers	(2)	(400,000)	(872,000)
019103- A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)
019103- A012	Allowances		1,890,000	1,979,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,861,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A012-2			(118,000)
<b>019103- A03</b>		<b>1,580,000</b>	<b>1,784,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	854,000
019103- A034		685,000	685,000
019103- A038		9,000	9,000
019103- A039		177,000	181,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>
019103- A131		44,000	44,000
019103- A132		47,000	47,000
<b>Total-</b>	<b>ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH</b>	<b>4,455,000</b>	<b>5,220,000</b>
<b>SK0004 ASSTT DIR IMMGRATION PASSPORT SUKKUR</b>			
<b>019103- A01</b>		<b>5,440,000</b>	<b>6,716,000</b>
019103- A011	Pay 29	2,700,000	2,872,000
019103- A011-1	Pay of Officers (3)	(700,000)	(872,000)
019103- A011-2	Pay of Other Staff (26)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,740,000	3,844,000
019103- A012-1	Regular Allowances	(2,740,000)	(3,467,000)
019103- A012-2	Other Allowances (Excluding TA)		(377,000)
<b>019103- A03</b>		<b>1,803,000</b>	<b>1,803,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	908,000	908,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- ASSTT DIR IMMGRATION PASSPORT SUKKUR</b>			<b>7,428,000</b>	<b>8,704,000</b>
<b>SP6555 REGIONAL PASSPORT OFFICE SHIKARPUR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>2,046,000</b>
019103- A011	Pay	1	800,000	436,000
019103- A011-1	Pay of Officers	(1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff		(400,000)	
019103- A012	Allowances		1,890,000	1,610,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,572,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,456,000</b>	<b>1,586,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	719,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	242,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE SHIKARPUR</b>			<b>4,331,000</b>	<b>3,817,000</b>
<b>SR6555 REGIONAL PASSPORT OFFICE SANGHAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,690,000</b>	<b>1,504,000</b>
019103- A011	Pay	1	800,000	194,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff	(1)	(400,000)	(194,000)
019103- A012	Allowances		1,890,000	1,310,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,294,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A012-2			(16,000)
<b>019103- A03</b>		<b>1,272,000</b>	<b>1,372,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	674,000
019103- A034		377,000	377,000
019103- A038		9,000	9,000
019103- A039		177,000	257,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>
019103- A131		44,000	44,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE SANGHAR</b>		<b>4,147,000</b>	<b>3,061,000</b>
<b>TA6555 REGIONAL PASSPORT OFFICE THATHA</b>			
<b>019103- A01</b>		<b>2,690,000</b>	<b>1,518,000</b>
019103- A011	1	800,000	205,000
019103- A011-1		(400,000)	
019103- A011-2	(1)	(400,000)	(205,000)
019103- A012		1,890,000	1,313,000
019103- A012-1		(1,890,000)	(1,296,000)
019103- A012-2			(17,000)
<b>019103- A03</b>		<b>895,000</b>	<b>895,000</b>
019103- A032		55,000	55,000
019103- A033		654,000	654,000
019103- A038		9,000	9,000
019103- A039		177,000	177,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>91,000</b>	<b>91,000</b>
019103- A131		44,000	44,000



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE THATHA</b>	<b>3,770,000</b>	<b>2,598,000</b>
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<b>TA6556 REGIONAL PASSPORT OFFICE SAJAWAL</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,987,000</b>
019103- A011	Pay 1	800,000	251,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(251,000)
019103- A012	Allowances	1,890,000	1,736,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)		(20,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,590,000</b>	<b>1,590,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	695,000	695,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>91,000</b>
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE SAJAWAL</b>	<b>4,465,000</b>	<b>3,762,000</b>
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<b>TD6555 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>2,046,000</b>
019103- A011	Pay 1	800,000	436,000
019103- A011-1	Pay of Officers (1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff	(400,000)	
019103- A012	Allowances	1,890,000	1,610,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,572,000)
019103- A012-2	Other Allowances (Excluding TA)		(38,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>895,000</b>	<b>478,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	187,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	227,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>144,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>181,000</b>
019103- A131	Machinery and Equipment	44,000	134,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE TANDO ALLAHYAR</b>	<b>3,770,000</b>	<b>2,849,000</b>
<b>TM6555 REGIONAL PASSPORT OFFICE TANDO Muhammad Khan</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>1,987,000</b>
019103- A011	Pay 1	800,000	251,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(251,000)
019103- A012	Allowances	1,890,000	1,736,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)		(20,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,198,000</b>	<b>897,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	304,000
019103- A034	Occupancy Costs	303,000	303,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	177,000	216,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>109,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	62,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>116,000</b>
019103- A131	Machinery and Equipment	44,000	69,000
019103- A132	Furniture and Fixture	47,000	47,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE TANDO Muhammad Khan</b>	<b>4,073,000</b>	<b>3,109,000</b>
<b>UK6555 REGIONAL PASSPORT OFFICE UMER KOT</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,690,000</b>	<b>2,287,000</b>
019103- A011	Pay 1	800,000	630,000
019103- A011-1	Pay of Officers (1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff	(400,000)	(194,000)
019103- A012	Allowances	1,890,000	1,657,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,604,000)
019103- A012-2	Other Allowances (Excluding TA)		(53,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,526,000</b>	<b>1,611,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	631,000	631,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	262,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>239,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	92,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>231,000</b>
019103- A131	Machinery and Equipment	44,000	134,000
019103- A132	Furniture and Fixture	47,000	97,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE UMER KOT</b>	<b>4,401,000</b>	<b>4,368,000</b>
019103	Total- Immigration and Passport	1,170,774,000	1,043,060,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,170,774,000	1,043,060,000
019	Total- General Public Service Not Elsewhere Defined	1,170,774,000	1,043,060,000
01	Total- General Public Service	1,170,774,000	1,043,060,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>	<b>1,170,774,000</b>	<b>1,043,060,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019103</b>	<b>Immigration and Passport :</b>		
<b>AW6555 REGIONAL PASSPORT OFFICE AWARAN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>310,000</b>
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>526,000</b>	<b>190,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE AWARAN</b>	<b>1,098,000</b>	<b>612,000</b>
<b>BE6555 REGIONAL PASSPORT OFFICE BARKHAN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>310,000</b>
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>980,000</b>	<b>984,000</b>
019103- A032	Communications	41,000	41,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		454,000	454,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	144,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE BARKHAN</b>		<b>1,552,000</b>	<b>1,406,000</b>
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<b>BL0015 REGIONAL OFFICE DADAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>398,000</b>
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	348,000
019103- A012-1	Regular Allowances		(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>718,000</b>	<b>718,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		192,000	192,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL OFFICE DADAR</b>		<b>1,290,000</b>	<b>1,228,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>DB6555 REGIONAL PASSPORT OFFICE DERA BUGTI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>398,000</b>
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	348,000
019103- A012-1	Regular Allowances		(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>806,000</b>	<b>806,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		280,000	280,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE DERA BUGTI</b>		<b>1,378,000</b>	<b>1,316,000</b>
<b>DL0006 ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>992,000</b>
019103- A011	Pay	2	100,000	470,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(420,000)
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	522,000
019103- A012-1	Regular Allowances		(360,000)	(469,000)
019103- A012-2	Other Allowances (Excluding TA)			(53,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>526,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN</b>		<b>1,098,000</b>	<b>1,630,000</b>
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<b>GR0083 ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>1,054,000</b>
019103- A011	Pay	3	100,000	443,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(393,000)
019103- A011-2	Pay of Other Staff	(2)	(50,000)	(50,000)
019103- A012	Allowances		360,000	611,000
019103- A012-1	Regular Allowances		(360,000)	(548,000)
019103- A012-2	Other Allowances (Excluding TA)			(63,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,367,000</b>	<b>1,367,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		841,000	841,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR</b>		<b>1,939,000</b>	<b>2,533,000</b>
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<b>HI6555 REGIONAL PASSPORT OFFICE HARNAI</b>				

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>883,000</b>	<b>883,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		357,000	357,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE HARNAI</b>		<b>1,455,000</b>	<b>1,305,000</b>

**JF0033 ASST. DIRECTOR IMMIGRATION AND PASSPORT**

<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>877,000</b>	<b>951,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	406,000
019103- A034	Occupancy Costs		351,000	351,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	144,000



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT</b>		<b>1,449,000</b>	<b>1,373,000</b>
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<b>JH6555 REGIONAL PASSPORT OFFICE JHAL MAGSI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>792,000</b>	<b>792,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		266,000	266,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE JHAL MAGSI</b>		<b>1,364,000</b>	<b>1,214,000</b>
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<b>KL6555 REGIONAL PASSPORT OFFICE KALAT</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>398,000</b>
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	348,000
019103- A012-1	Regular Allowances	(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)		(17,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>766,000</b>	<b>766,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	240,000	240,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE KALAT</b>	<b>1,338,000</b>	<b>1,276,000</b>
<b>KN6555 REGIONAL PASSPORT OFFICE KHARAN</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>370,000</b>
019103- A011	Pay 1	100,000	50,000
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	320,000
019103- A012-1	Regular Allowances	(360,000)	(320,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>526,000</b>	<b>526,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE KHARAN</b>		<b>1,098,000</b>	<b>1,008,000</b>
<b>KR0037 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>380,000</b>
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	330,000
019103- A012-1	Regular Allowances		(360,000)	(330,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>526,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR</b>		<b>1,098,000</b>	<b>1,018,000</b>
<b>LI0025 ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>395,000</b>
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	345,000
019103- A012-1	Regular Allowances		(360,000)	(328,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>296,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A032		41,000	41,000
019103- A033		336,000	102,000
019103- A038		9,000	9,000
019103- A039		140,000	144,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI</b>	<b>1,098,000</b>	<b>803,000</b>
<b>LS6555 REGIONAL PASSPORT OFFICE LASBELA</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>310,000</b>
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,017,000</b>	<b>1,017,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	491,000	491,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE LASBELA</b>	<b>1,589,000</b>	<b>1,439,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>MK6555 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay		100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff		(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>526,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR</b>			<b>1,098,000</b>	<b>948,000</b>
<b>MU6555 REGIONAL PASSPORT OFFICE MASTUNG</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>953,000</b>
019103- A011	Pay	1	100,000	512,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(512,000)
019103- A011-2	Pay of Other Staff		(50,000)	
019103- A012	Allowances		360,000	441,000
019103- A012-1	Regular Allowances		(360,000)	(374,000)
019103- A012-2	Other Allowances (Excluding TA)			(67,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>868,000</b>	<b>868,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		342,000	342,000
019103- A038	Travel & Transportation		9,000	9,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A039		140,000	140,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE MASTUNG</b>	<b>1,440,000</b>	<b>1,933,000</b>
<b>NB6555 REGIONAL PASSPORT OFFICE NASIRABAD</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>386,000</b>
019103- A011	1	100,000	50,000
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	(50,000)
019103- A012		360,000	336,000
019103- A012-1		(360,000)	(336,000)
<b>019103- A03</b>		<b>1,131,000</b>	<b>1,175,000</b>
019103- A032		41,000	41,000
019103- A033		336,000	376,000
019103- A034		605,000	605,000
019103- A038		9,000	9,000
019103- A039		140,000	144,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE NASIRABAD</b>	<b>1,703,000</b>	<b>1,673,000</b>
<b>NI6555 REGIONAL PASSPORT OFFICE NOSHKI</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>396,000</b>
019103- A011	1	100,000	50,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	(50,000)
019103- A012		360,000	346,000
019103- A012-1		(360,000)	(329,000)
019103- A012-2			(17,000)
<b>019103- A03</b>		<b>934,000</b>	<b>934,000</b>
<b>Operating Expenses</b>			
019103- A032		41,000	41,000
019103- A033		336,000	336,000
019103- A034		408,000	408,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
<b>Physical Assets</b>			
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
<b>Repairs and Maintenance</b>			
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE NOSHKI</b>	<b>1,506,000</b>	<b>1,442,000</b>
<b>PI6555 REGIONAL PASSPORT OFFICE PISHIN</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>310,000</b>
<b>Employees Related Expenses</b>			
019103- A011	1	100,000	
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	
019103- A012		360,000	310,000
019103- A012-1		(360,000)	(310,000)
<b>019103- A03</b>		<b>927,000</b>	<b>927,000</b>
<b>Operating Expenses</b>			
019103- A032		41,000	41,000
019103- A033		336,000	336,000
019103- A034		401,000	401,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
<b>Physical Assets</b>			

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE PISHIN</b>		<b>1,499,000</b>	<b>1,349,000</b>
<b>PJ6555 REGIONAL PASSPORT OFFICE PANJGUR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>526,000</b>	<b>526,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE PANJGUR</b>		<b>1,098,000</b>	<b>948,000</b>
<b>QA0157 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>5,076,000</b>	<b>6,234,000</b>
019103- A011	Pay	29	1,420,000	1,924,000
019103- A011-1	Pay of Officers	(6)	(920,000)	(1,424,000)
019103- A011-2	Pay of Other Staff	(23)	(500,000)	(500,000)
019103- A012	Allowances		3,656,000	4,310,000
019103- A012-1	Regular Allowances		(2,536,000)	(3,784,000)



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A012-2		(1,120,000)	(526,000)
<b>019103- A03</b>		<b>2,417,000</b>	<b>2,217,000</b>
019103- A032		145,000	155,000
019103- A033		1,120,000	1,207,000
019103- A034		280,000	280,000
019103- A038		149,000	158,000
019103- A039		723,000	417,000
<b>019103- A04</b>		<b>200,000</b>	<b>200,000</b>
019103- A041		200,000	200,000
<b>019103- A05</b>		<b>100,000</b>	<b>100,000</b>
019103- A052		100,000	100,000
<b>019103- A09</b>		<b>186,000</b>	<b>433,000</b>
019103- A096		93,000	173,000
019103- A097		93,000	260,000
<b>019103- A13</b>		<b>700,000</b>	<b>1,250,000</b>
019103- A130		47,000	47,000
019103- A131		93,000	543,000
019103- A132		93,000	193,000
019103- A133		467,000	467,000
<b>Total-</b>	<b>DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA</b>	<b>8,679,000</b>	<b>10,434,000</b>
<b>QD6555 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>401,000</b>
019103- A011	1	100,000	50,000
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	(50,000)
019103- A012		360,000	351,000
019103- A012-1		(360,000)	(351,000)
<b>019103- A03</b>		<b>526,000</b>	<b>526,000</b>
019103- A032		41,000	41,000
019103- A033		336,000	336,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE QILLA ABUDLLAH</b>	<b>1,098,000</b>	<b>1,039,000</b>
<b>QS0014 ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>378,000</b>
019103- A011	1	100,000	50,000
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	(50,000)
019103- A012		360,000	328,000
019103- A012-1		(360,000)	(328,000)
<b>019103- A03</b>		<b>1,064,000</b>	<b>1,064,000</b>
019103- A032		41,000	41,000
019103- A033		336,000	336,000
019103- A034		538,000	538,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH</b>	<b>1,636,000</b>	<b>1,554,000</b>
<b>SI6555 REGIONAL PASSPORT OFFICE SIBBI</b>			
<b>019103- A01</b>		<b>460,000</b>	<b>397,000</b>
019103- A011	1	100,000	50,000
019103- A011-1		(50,000)	

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	347,000
019103- A012-1	Regular Allowances	(360,000)	(330,000)
019103- A012-2	Other Allowances (Excluding TA)		(17,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>951,000</b>	<b>971,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	425,000	425,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	160,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>86,000</b>
019103- A131	Machinery and Equipment	28,000	58,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE SIBBI</b>		<b>1,523,000</b>	<b>1,510,000</b>
<b>SV6555 REGIONAL PASSPORT OFFICE SOHBATPUR</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>436,000</b>
019103- A011	Pay 1	100,000	50,000
019103- A011-1	Pay of Officers (1)	(50,000)	
019103- A011-2	Pay of Other Staff	(50,000)	(50,000)
019103- A012	Allowances	360,000	386,000
019103- A012-1	Regular Allowances	(360,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)		(26,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>526,000</b>	<b>190,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE SOHBATPUR</b>		<b>1,098,000</b>	<b>738,000</b>
<b>TB0043 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>509,000</b>
019103- A011	Pay	3	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(3)	(50,000)	(50,000)
019103- A012	Allowances		360,000	459,000
019103- A012-1	Regular Allowances		(360,000)	(416,000)
019103- A012-2	Other Allowances (Excluding TA)			(43,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,008,000</b>	<b>1,278,000</b>
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	436,000
019103- A034	Occupancy Costs		482,000	482,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	310,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>136,000</b>
019103- A096	Purchase of Plant and Machinery		28,000	68,000
019103- A097	Purchase of Furniture and Fixture		28,000	68,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>136,000</b>
019103- A131	Machinery and Equipment		28,000	68,000
019103- A132	Furniture and Fixture		28,000	68,000
<b>Total-</b>	<b>ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH</b>		<b>1,580,000</b>	<b>2,059,000</b>
<b>WS6555 REGIONAL PASSPORT OFFICE WASHUK</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>460,000</b>	<b>310,000</b>
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A012-1		(360,000)	(310,000)
<b>019103- A03</b>		<b>947,000</b>	<b>611,000</b>
019103- A032		41,000	41,000
019103- A033		336,000	
019103- A034		421,000	421,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total- REGIONAL PASSPORT OFFICE WASHUK</b>		<b>1,519,000</b>	<b>1,033,000</b>
<b>ZB3911 ASSTT: DIRECTOR IMMIGRATION &amp; PASSPORT Z</b>			
<b>019103- A01</b>		<b>1,540,000</b>	<b>2,050,000</b>
019103- A011	12	450,000	670,000
019103- A011-1	(1)	(200,000)	(420,000)
019103- A011-2	(11)	(250,000)	(250,000)
019103- A012		1,090,000	1,380,000
019103- A012-1		(1,090,000)	(1,240,000)
019103- A012-2			(140,000)
<b>019103- A03</b>		<b>1,089,000</b>	<b>1,159,000</b>
019103- A032		41,000	51,000
019103- A033		476,000	506,000
019103- A034		395,000	395,000
019103- A038		9,000	9,000
019103- A039		168,000	198,000
<b>019103- A09</b>		<b>56,000</b>	<b>56,000</b>
019103- A096		28,000	28,000
019103- A097		28,000	28,000
<b>019103- A13</b>		<b>56,000</b>	<b>56,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
019103- A131		28,000	28,000
019103- A132		28,000	28,000
<b>Total-</b>	<b>ASSTT: DIRECTOR IMMIGRATION &amp; PASSPORT Z</b>	<b>2,741,000</b>	<b>3,321,000</b>
<hr/>			
<b>ZT6555 REGIONAL PASSPORT OFFICE ZIARAT</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>460,000</b>	<b>310,000</b>
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>684,000</b>	<b>684,000</b>
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	158,000	158,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>56,000</b>	<b>56,000</b>
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>56,000</b>	<b>56,000</b>
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE ZIARAT</b>	<b>1,256,000</b>	<b>1,106,000</b>
019103	Total- Immigration and Passport	48,318,000	49,248,000
0191	Total- Gen Public Service Not Elsewhere Defined	48,318,000	49,248,000
019	Total- General Public Service Not Elsewhere Defined	48,318,000	49,248,000
01	Total- General Public Service	48,318,000	49,248,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>	<b>48,318,000</b>	<b>49,248,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019103</b>	<b>Immigration and Passport :</b>		
<b>GL0297 REGIONAL PASSPORT OFFICE ASTORE</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,200,000</b>	<b>931,000</b>
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	240,000
019103- A034	Occupancy Costs	351,000	351,000
019103- A038	Travel & Transportation	9,000	49,000
019103- A039	General	196,000	236,000
<b>019103- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>114,000</b>
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	67,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE ASTORE</b>		<b>4,028,000</b>	<b>2,329,000</b>
<b>GL0298 REGIONAL PASSPORT OFFICE GHANCHE</b>			
<b>019103- A01</b>	<b>Employees Related Expenses</b>	<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>	<b>1,152,000</b>	<b>918,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
019103- A032		55,000	55,000
019103- A033		589,000	245,000
019103- A034		303,000	303,000
019103- A038		9,000	9,000
019103- A039		196,000	306,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE GHANCHE</b>		<b>3,980,000</b>	<b>2,296,000</b>
<b>GL0299 REGIONAL PASSPORT OFFICE GHIZER</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	1	750,000	
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	
019103- A012		1,900,000	1,200,000
019103- A012-1		(1,900,000)	(1,200,000)
<b>019103- A03</b>		<b>1,186,000</b>	<b>1,375,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	589,000
019103- A034		337,000	337,000
019103- A038		9,000	68,000
019103- A039		196,000	326,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE GHIZER</b>		<b>4,014,000</b>	<b>2,753,000</b>



## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
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<b>GL6555 REGIONAL PASSPORT OFFICE NAGAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	1,200,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>260,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total- REGIONAL PASSPORT OFFICE NAGAR</b>			<b>3,677,000</b>	<b>1,638,000</b>
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<b>GL6556 REGIONAL PASSPORT OFFICE SHIGAR</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	1,200,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>849,000</b>	<b>260,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE SHIGAR</b>		<b>3,677,000</b>	<b>1,638,000</b>
<b>GL6557 REGIONAL PASSPORT OFFICE HUNZA</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	1,200,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,200,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>1,220,000</b>	<b>978,000</b>
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	267,000
019103- A034	Occupancy Costs		371,000	371,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	276,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>REGIONAL PASSPORT OFFICE HUNZA</b>		<b>4,048,000</b>	<b>2,356,000</b>
<b>GL7053 ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>2,650,000</b>	<b>3,041,000</b>
019103- A011	Pay	5	750,000	1,100,000
019103- A011-1	Pay of Officers	(2)	(500,000)	(850,000)
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,941,000

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
019103- A012-1		(1,900,000)	(1,816,000)
019103- A012-2			(125,000)
<b>019103- A03</b>		<b>1,316,000</b>	<b>1,436,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	589,000
019103- A034		467,000	467,000
019103- A038		9,000	129,000
019103- A039		196,000	196,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>
019103- A131		37,000	37,000
019103- A132		47,000	47,000
<b>Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT</b>		<b>4,144,000</b>	<b>4,655,000</b>
<b>GL7054 ASTT. DIRECTOR (NZ) I&amp;P CHILLAS</b>			
<b>019103- A01</b>		<b>2,650,000</b>	<b>1,200,000</b>
019103- A011	1	750,000	
019103- A011-1		(500,000)	
019103- A011-2	(1)	(250,000)	
019103- A012		1,900,000	1,200,000
019103- A012-1		(1,900,000)	(1,200,000)
<b>019103- A03</b>		<b>1,306,000</b>	<b>977,000</b>
019103- A032		55,000	55,000
019103- A033		589,000	195,000
019103- A034		457,000	457,000
019103- A038		9,000	39,000
019103- A039		196,000	231,000
<b>019103- A09</b>		<b>94,000</b>	<b>94,000</b>
019103- A096		47,000	47,000
019103- A097		47,000	47,000
<b>019103- A13</b>		<b>84,000</b>	<b>84,000</b>

## NO. 095.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
019103-	A131		37,000	37,000
019103-	A132		47,000	47,000
<b>Total- ASST. DIRECTOR (NZ) I&amp;P CHILLAS</b>			<b>4,134,000</b>	<b>2,355,000</b>
<b>SD1110 ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU</b>				
<b>019103-</b>	<b>A01</b>		<b>2,650,000</b>	<b>2,889,000</b>
<b>Employees Related Expenses</b>				
019103-	A011	5	750,000	1,100,000
019103-	A011-1	(2)	(500,000)	(850,000)
019103-	A011-2	(3)	(250,000)	(250,000)
019103-	A012		1,900,000	1,789,000
019103-	A012-1		(1,900,000)	(1,699,000)
019103-	A012-2			(90,000)
<b>019103-</b>	<b>A03</b>		<b>1,287,000</b>	<b>1,346,000</b>
<b>Operating Expenses</b>				
019103-	A032		55,000	55,000
019103-	A033		589,000	434,000
019103-	A034		438,000	438,000
019103-	A038		9,000	103,000
019103-	A039		196,000	316,000
<b>019103-</b>	<b>A09</b>		<b>94,000</b>	<b>94,000</b>
<b>Physical Assets</b>				
019103-	A096		47,000	47,000
019103-	A097		47,000	47,000
<b>019103-</b>	<b>A13</b>		<b>84,000</b>	<b>84,000</b>
<b>Repairs and Maintenance</b>				
019103-	A131		37,000	37,000
019103-	A132		47,000	47,000
<b>Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU</b>			<b>4,115,000</b>	<b>4,413,000</b>
019103	Total-		35,817,000	24,433,000
0191	Total-		35,817,000	24,433,000
019	Total-		35,817,000	24,433,000
01	Total-		35,817,000	24,433,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>35,817,000</b>	<b>24,433,000</b>
<b>TOTAL - DEMAND</b>			<b>2,964,943,000</b>	<b>2,964,943,000</b>

## NO. 096.- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

**DEMAND NO. 096**  
**( FC21C07 )**  
**CIVIL ARMED FORCES**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
032	Police	92,851,700,000	92,705,705,000
045	Construction and Transport	342,874,000	342,874,000
074	Public Health Services	87,686,000	76,931,000
	<b>Total</b>	<b>93,282,260,000</b>	<b>93,125,510,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>59,294,948,000</b>	<b>58,155,627,000</b>
A011	Pay	29,673,235,000	28,732,146,000
A011-1	Pay of Officers	(1,287,453,000)	(1,236,045,000)
A011-2	Pay of Other Staff	(28,385,782,000)	(27,496,101,000)
A012	Allowances	29,621,713,000	29,423,481,000
A012-1	Regular Allowances	(23,692,441,000)	(23,199,357,000)
A012-2	Other Allowances (Excluding TA)	(5,929,272,000)	(6,224,124,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>27,304,889,000</b>	<b>26,916,348,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>32,996,000</b>	<b>42,812,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>510,913,000</b>	<b>519,077,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,416,000</b>	<b>10,816,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,167,902,000</b>	<b>6,545,694,000</b>
<b>A12</b>	<b>Civil works</b>	<b>199,066,000</b>	<b>199,066,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>768,130,000</b>	<b>736,070,000</b>
	<b>Total</b>	<b>93,282,260,000</b>	<b>93,125,510,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>03</b>			
<b>032</b>			
<b>0321</b>			
<b>032106</b>			
<b>032106</b>			
<b>032106</b>			
<b>032106- A01</b>			
032106- A011			
032106- A011-1			
032106- A011-2			
032106- A012			
032106- A012-1			
032106- A012-2			
<b>032106- A03</b>			
032106- A032			
032106- A033			
032106- A034			
032106- A038			
032106- A039			
<b>032106- A04</b>			
032106- A041			
<b>032106- A05</b>			
032106- A052			
<b>032106- A06</b>			
032106- A061			
<b>032106- A13</b>			
032106- A130			
032106- A131			
<b>Total- FRONTIER CORPS</b>		<b>3,773,823,000</b>	<b>4,314,624,100</b>
<b>BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU</b>			
<b>032106- A01</b>			
032106- A011			
032106- A011-1			
032106- A011-2			

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A012		23,262,000	27,052,000
032106- A012-1		(22,927,000)	(22,927,000)
032106- A012-2		(335,000)	(4,125,000)
<b>032106- A03</b>		<b>3,559,000</b>	<b>5,420,000</b>
032106- A032		149,000	149,000
032106- A033		561,000	561,000
032106- A034		283,000	1,123,000
032106- A038		2,384,000	3,384,000
032106- A039		182,000	203,000
<b>032106- A13</b>		<b>248,000</b>	<b>248,000</b>
032106- A130		187,000	187,000
032106- A131		61,000	61,000
<b>Total- COMMANDER SECTOR HQ SOUTH WEST BANU</b>		<b>43,341,000</b>	<b>48,992,000</b>
<b>CL0001 COMMANDANT CHITRAL SCOUTS0</b>			
<b>032106- A01</b>		<b>1,192,678,000</b>	<b>1,414,795,000</b>
032106- A011		660,570,000	660,570,000
032106- A011-1		(24,222,000)	(24,222,000)
032106- A011-2		(636,348,000)	(636,348,000)
032106- A012		532,108,000	754,225,000
032106- A012-1		(530,413,000)	(530,413,000)
032106- A012-2		(1,695,000)	(223,812,000)
<b>032106- A03</b>		<b>531,416,000</b>	<b>774,518,097</b>
032106- A032		402,000	402,000
032106- A033		16,184,000	69,472,000
032106- A034		935,000	2,134,997
032106- A038		22,047,000	133,075,000
032106- A039		491,848,000	569,434,100
<b>032106- A04</b>			<b>659,000</b>
032106- A041			659,000
<b>032106- A05</b>			<b>2,213,300</b>
032106- A052			2,213,300
<b>032106- A13</b>		<b>1,384,000</b>	<b>1,384,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	309,000	309,000
<b>Total-</b>	<b>COMMANDANT CHITRAL SCOUTS0</b>	<b>1,725,478,000</b>	<b>2,193,569,397</b>
<b>DA0044 COMMANDANT DIR SCOUTS</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,369,287,000</b>	<b>1,620,478,000</b>
032106- A011	Pay	655,507,000	655,507,000
032106- A011-1	Pay of Officers	(30,355,000)	(30,355,000)
032106- A011-2	Pay of Other Staff	(625,152,000)	(625,152,000)
032106- A012	Allowances	713,780,000	964,971,000
032106- A012-1	Regular Allowances	(712,085,000)	(712,085,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(252,886,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>677,082,000</b>	<b>898,875,000</b>
032106- A032	Communications	393,000	543,000
032106- A033	Utilities	16,184,000	71,972,000
032106- A034	Occupancy Costs	935,000	2,325,000
032106- A038	Travel & Transportation	21,860,000	111,639,000
032106- A039	General	637,710,000	712,396,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,846,700</b>
032106- A052	Grants Domestic		2,846,700
<b>032106- A06</b>	<b>Transfers</b>		<b>800,000</b>
032106- A061	Scholarship		800,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,323,000</b>	<b>1,323,000</b>
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	248,000	248,000
<b>Total-</b>	<b>COMMANDANT DIR SCOUTS</b>	<b>2,047,692,000</b>	<b>2,524,322,700</b>
<b>DA5000 SECTOR HQ NORTH</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>15,582,000</b>	<b>18,313,000</b>
032106- A011	Pay	8,829,000	8,829,000
032106- A011-1	Pay of Officers	(4,769,000)	(4,769,000)
032106- A011-2	Pay of Other Staff	(4,060,000)	(4,060,000)
032106- A012	Allowances	6,753,000	9,484,000
032106- A012-1	Regular Allowances	(6,628,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)	(125,000)	(2,856,000)



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>39,061,000</b>	<b>4,393,200</b>
032106- A032	Communications	201,000	201,000
032106- A033	Utilities	35,753,000	223,000
032106- A034	Occupancy Costs	467,000	467,000
032106- A038	Travel & Transportation	2,444,000	3,044,000
032106- A039	General	196,000	458,200
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>481,000</b>
032106- A041	Pension		481,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>355,000</b>	<b>355,000</b>
032106- A130	Transport	280,000	280,000
032106- A131	Machinery and Equipment	75,000	75,000
<b>Total- SECTOR HQ NORTH</b>		<b>54,998,000</b>	<b>23,542,200</b>
<b>DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>836,334,000</b>	<b>1,363,325,000</b>
032106- A011	Pay	163,933,000	163,933,000
032106- A011-1	Pay of Officers	(48,599,000)	(48,599,000)
032106- A011-2	Pay of Other Staff	(115,334,000)	(115,334,000)
032106- A012	Allowances	672,401,000	1,199,392,000
032106- A012-1	Regular Allowances	(670,377,000)	(670,377,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,024,000)	(529,015,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>528,823,000</b>	<b>1,269,821,049</b>
032106- A032	Communications	1,713,000	3,906,000
032106- A033	Utilities	9,947,000	139,907,800
032106- A034	Occupancy Costs	14,935,000	20,435,000
032106- A038	Travel & Transportation	30,387,000	477,548,049
032106- A039	General	471,841,000	628,024,200
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,500,000</b>	<b>3,562,750</b>
032106- A041	Pension	2,500,000	3,562,750
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>143,003,000</b>	<b>142,451,000</b>
032106- A052	Grants Domestic	143,003,000	142,451,000
<b>032106- A06</b>	<b>Transfers</b>	<b>2,016,000</b>	<b>16,000</b>
032106- A061	Scholarship	2,016,000	16,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>935,867,000</b>	<b>775,567,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A095		124,355,000	123,805,000
032106- A096		94,538,000	94,538,000
032106- A097		14,446,000	26,246,000
032106- A098		702,528,000	530,978,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>18,193,000</b>	<b>57,352,000</b>
032106- A130	Transport	10,285,000	49,351,000
032106- A131	Machinery and Equipment	4,929,000	4,929,000
032106- A132	Furniture and Fixture	2,745,000	2,838,000
032106- A137	Computer Equipment	234,000	234,000
<b>Total-</b>	<b>FRONTIER CORPS KPK(SOUTH)DI KHAN</b>	<b>2,466,736,000</b>	<b>3,612,094,799</b>
<b>HG0041 THALL SCOUTS THALL HANGU</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,409,155,000</b>	<b>1,650,199,000</b>
032106- A011	Pay	729,804,000	729,804,000
032106- A011-1	Pay of Officers	(22,694,000)	(22,694,000)
032106- A011-2	Pay of Other Staff	(707,110,000)	(707,110,000)
032106- A012	Allowances	679,351,000	920,395,000
032106- A012-1	Regular Allowances	(678,236,000)	(678,236,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(242,159,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>422,254,000</b>	<b>789,413,000</b>
032106- A032	Communications	463,000	878,000
032106- A033	Utilities	11,220,000	21,220,000
032106- A034	Occupancy Costs	551,000	1,882,000
032106- A038	Travel & Transportation	14,959,000	102,959,000
032106- A039	General	395,061,000	662,474,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>481,000</b>
032106- A041	Pension		481,000
<b>032106- A06</b>	<b>Transfers</b>		<b>200,000</b>
032106- A061	Scholarship		200,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>947,000</b>	<b>947,000</b>
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	246,000	246,000
<b>Total-</b>	<b>THALL SCOUTS THALL HANGU</b>	<b>1,832,356,000</b>	<b>2,441,240,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>KH0001 COMMANDANT KHYBER RIFLES0</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,176,373,000</b>	<b>1,406,441,000</b>
032106- A011	Pay	642,741,000	642,741,000
032106- A011-1	Pay of Officers	(24,307,000)	(24,307,000)
032106- A011-2	Pay of Other Staff	(618,434,000)	(618,434,000)
032106- A012	Allowances	533,632,000	763,700,000
032106- A012-1	Regular Allowances	(531,937,000)	(531,937,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(231,763,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>639,013,000</b>	<b>837,174,000</b>
032106- A032	Communications	397,000	437,000
032106- A033	Utilities	40,680,000	88,972,000
032106- A034	Occupancy Costs	935,000	1,835,000
032106- A038	Travel & Transportation	21,954,000	105,100,000
032106- A039	General	575,047,000	640,830,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,488,300</b>
032106- A052	Grants Domestic		3,488,300
<b>032106- A06</b>	<b>Transfers</b>		<b>335,000</b>
032106- A061	Scholarship		335,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,354,000</b>	<b>1,354,000</b>
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	279,000	279,000
<b>Total- COMMANDANT KHYBER RIFLES0</b>		<b>1,816,740,000</b>	<b>2,248,792,300</b>
<b>KH0002 COMMANDANT TIRAH RIFLES</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,283,649,000</b>	<b>1,539,761,000</b>
032106- A011	Pay	711,907,000	711,907,000
032106- A011-1	Pay of Officers	(30,422,000)	(30,422,000)
032106- A011-2	Pay of Other Staff	(681,485,000)	(681,485,000)
032106- A012	Allowances	571,742,000	827,854,000
032106- A012-1	Regular Allowances	(570,047,000)	(570,047,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(257,807,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>748,531,000</b>	<b>994,345,640</b>
032106- A032	Communications	397,000	397,000
032106- A033	Utilities	56,575,000	133,972,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A034		935,000	1,535,000
032106- A038		22,328,000	105,595,640
032106- A039		668,296,000	752,846,000
<b>032106- A04</b>			<b>235,000</b>
032106- A041			235,000
<b>032106- A05</b>			<b>3,708,900</b>
032106- A052			3,708,900
<b>032106- A06</b>			<b>200,000</b>
032106- A061			200,000
<b>032106- A13</b>		<b>1,354,000</b>	<b>1,354,000</b>
032106- A130		1,075,000	1,075,000
032106- A131		279,000	279,000
<b>Total- COMMANDANT TIRAH RIFLES</b>		<b>2,033,534,000</b>	<b>2,539,604,540</b>
<b>KH0003 COL. COMMANDANT BARA RIFLES</b>			
<b>032106- A01</b>		<b>1,222,529,000</b>	<b>1,477,697,000</b>
032106- A011		672,900,000	672,900,000
032106- A011-1		(25,775,000)	(25,775,000)
032106- A011-2		(647,125,000)	(647,125,000)
032106- A012		549,629,000	804,797,000
032106- A012-1		(547,934,000)	(547,934,000)
032106- A012-2		(1,695,000)	(256,863,000)
<b>032106- A03</b>		<b>666,937,000</b>	<b>893,171,000</b>
032106- A032		388,000	388,000
032106- A033		21,682,000	83,972,000
032106- A034		935,000	935,000
032106- A038		21,954,000	105,546,000
032106- A039		621,978,000	702,330,000
<b>032106- A05</b>			<b>2,141,100</b>
032106- A052			2,141,100
<b>032106- A13</b>		<b>1,299,000</b>	<b>1,299,000</b>
032106- A130		1,075,000	1,075,000
032106- A131		224,000	224,000
<b>Total- COL. COMMANDANT BARA RIFLES</b>		<b>1,890,765,000</b>	<b>2,374,308,100</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>KH5000 SECTOR HQ CENTRE</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>15,582,000</b>	<b>17,952,000</b>
032106- A011	Pay	8,829,000	8,829,000
032106- A011-1	Pay of Officers	(4,769,000)	(4,769,000)
032106- A011-2	Pay of Other Staff	(4,060,000)	(4,060,000)
032106- A012	Allowances	6,753,000	9,123,000
032106- A012-1	Regular Allowances	(6,628,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)	(125,000)	(2,495,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>40,959,000</b>	<b>6,342,000</b>
032106- A032	Communications	201,000	201,000
032106- A033	Utilities	36,688,000	1,158,000
032106- A034	Occupancy Costs	467,000	567,000
032106- A038	Travel & Transportation	3,379,000	3,879,000
032106- A039	General	224,000	537,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,439,000</b>	<b>1,159,000</b>
032106- A130	Transport	1,215,000	935,000
032106- A131	Machinery and Equipment	224,000	224,000
<b>Total-</b>	<b>SECTOR HQ CENTRE</b>	<b>57,980,000</b>	<b>25,453,000</b>
<b>KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,295,703,000</b>	<b>1,522,426,600</b>
032106- A011	Pay	668,776,000	668,776,000
032106- A011-1	Pay of Officers	(25,121,000)	(25,121,000)
032106- A011-2	Pay of Other Staff	(643,655,000)	(643,655,000)
032106- A012	Allowances	626,927,000	853,650,600
032106- A012-1	Regular Allowances	(625,812,000)	(625,812,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(227,838,600)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>417,086,000</b>	<b>797,318,000</b>
032106- A032	Communications	463,000	876,000
032106- A033	Utilities	10,285,000	20,885,000
032106- A034	Occupancy Costs	1,928,000	928,000
032106- A038	Travel & Transportation	14,959,000	116,765,000
032106- A039	General	389,451,000	657,864,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>956,000</b>	<b>956,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	255,000	255,000
<b>Total-</b>	<b>KHURUM MILITIA PARACHINAR KURAM AGENCY</b>	<b>1,713,745,000</b>	<b>2,320,700,600</b>
<b>MG0020 COMDT MOHMAND RIFLES</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,353,887,000</b>	<b>1,611,779,000</b>
032106- A011	Pay	750,724,000	750,724,000
032106- A011-1	Pay of Officers	(26,170,000)	(26,170,000)
032106- A011-2	Pay of Other Staff	(724,554,000)	(724,554,000)
032106- A012	Allowances	603,163,000	861,055,000
032106- A012-1	Regular Allowances	(601,258,000)	(601,258,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,905,000)	(259,797,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>746,802,000</b>	<b>964,760,000</b>
032106- A032	Communications	393,000	393,000
032106- A033	Utilities	14,967,000	69,964,000
032106- A034	Occupancy Costs	1,028,000	1,242,000
032106- A038	Travel & Transportation	24,740,000	111,289,000
032106- A039	General	705,674,000	781,872,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,643,900</b>
032106- A052	Grants Domestic		3,643,900
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,463,000</b>	<b>1,463,000</b>
032106- A130	Transport	1,215,000	1,215,000
032106- A131	Machinery and Equipment	248,000	248,000
<b>Total-</b>	<b>COMDT MOHMAND RIFLES</b>	<b>2,102,152,000</b>	<b>2,581,645,900</b>
<b>MW2023 COMDT TOCHI SCOUTS</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,310,669,000</b>	<b>1,537,422,000</b>
032106- A011	Pay	677,860,000	677,860,000
032106- A011-1	Pay of Officers	(22,510,000)	(22,510,000)
032106- A011-2	Pay of Other Staff	(655,350,000)	(655,350,000)
032106- A012	Allowances	632,809,000	859,562,000
032106- A012-1	Regular Allowances	(631,694,000)	(631,694,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(227,868,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>411,396,000</b>	<b>881,231,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A032		463,000	463,000
032106- A033		12,435,000	18,435,000
032106- A034		1,568,000	4,395,000
032106- A038		14,959,000	108,959,000
032106- A039		381,971,000	748,979,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>980,000</b>
032106- A041	Pension		980,000
<b>032106- A06</b>	<b>Transfers</b>		<b>200,000</b>
032106- A061	Scholarship		200,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>956,000</b>	<b>956,000</b>
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	255,000	255,000
<b>Total- COMDT TOCHI SCOUTS</b>		<b>1,723,021,000</b>	<b>2,420,789,000</b>
<b>MW2078 COMDT SHAWAL RIFLES</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,445,889,000</b>	<b>1,697,339,000</b>
032106- A011	Pay	761,957,000	761,957,000
032106- A011-1	Pay of Officers	(24,237,000)	(24,237,000)
032106- A011-2	Pay of Other Staff	(737,720,000)	(737,720,000)
032106- A012	Allowances	683,932,000	935,382,000
032106- A012-1	Regular Allowances	(682,817,000)	(682,817,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(252,565,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>409,164,000</b>	<b>801,229,600</b>
032106- A032	Communications	463,000	789,600
032106- A033	Utilities	10,752,000	30,552,000
032106- A034	Occupancy Costs	1,019,000	2,045,000
032106- A038	Travel & Transportation	14,959,000	118,459,000
032106- A039	General	381,971,000	649,384,000
<b>032106- A06</b>	<b>Transfers</b>		<b>800,000</b>
032106- A061	Scholarship		800,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>947,000</b>	<b>947,000</b>
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	246,000	246,000
<b>Total- COMDT SHAWAL RIFLES</b>		<b>1,856,000,000</b>	<b>2,500,315,600</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>MW6000 COMMANDANT BHITTANI RIFLES</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,421,089,000</b>	<b>1,669,312,000</b>
032106- A011	Pay	730,017,000	730,017,000
032106- A011-1	Pay of Officers	(24,114,000)	(24,114,000)
032106- A011-2	Pay of Other Staff	(705,903,000)	(705,903,000)
032106- A012	Allowances	691,072,000	939,295,000
032106- A012-1	Regular Allowances	(689,957,000)	(689,957,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(249,338,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>402,505,000</b>	<b>779,674,000</b>
032106- A032	Communications	393,000	693,000
032106- A033	Utilities	8,415,000	11,610,000
032106- A034	Occupancy Costs	1,476,000	3,637,000
032106- A038	Travel & Transportation	14,491,000	118,191,000
032106- A039	General	377,730,000	645,543,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>216,000</b>
032106- A052	Grants Domestic		216,000
<b>032106- A06</b>	<b>Transfers</b>		<b>600,000</b>
032106- A061	Scholarship		600,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>933,000</b>	<b>933,000</b>
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	232,000	232,000
<b>Total- COMMANDANT BHITTANI RIFLES</b>		<b>1,824,527,000</b>	<b>2,450,735,000</b>
<b>OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH &amp; WARD)</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,230,361,000</b>	<b>1,461,401,000</b>
032106- A011	Pay	662,913,000	662,913,000
032106- A011-1	Pay of Officers	(21,394,000)	(21,394,000)
032106- A011-2	Pay of Other Staff	(641,519,000)	(641,519,000)
032106- A012	Allowances	567,448,000	798,488,000
032106- A012-1	Regular Allowances	(565,963,000)	(565,963,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,485,000)	(232,525,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>604,814,000</b>	<b>808,997,200</b>
032106- A032	Communications	388,000	388,000
032106- A033	Utilities	8,592,000	55,172,000



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A034		841,000	1,325,000
032106- A038		19,167,000	101,928,000
032106- A039		575,826,000	650,184,200
<b>032106- A04</b>			<b>36,000</b>
032106- A041			36,000
<b>032106- A05</b>			<b>9,138,100</b>
032106- A052			9,138,100
<b>032106- A13</b>		<b>1,159,000</b>	<b>1,159,000</b>
032106- A130		935,000	935,000
032106- A131		224,000	224,000
<b>Total-</b>		<b>1,836,334,000</b>	<b>2,280,731,300</b>
<b>COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH &amp; WARD)</b>			
<b>PR0161 FRONTIER CORPS KPK PESHAWAR</b>			
<b>032106- A01</b>		<b>2,928,602,000</b>	<b>923,777,000</b>
032106- A011		175,079,000	175,079,000
032106- A011-1		(56,544,000)	(56,544,000)
032106- A011-2		(118,535,000)	(118,535,000)
032106- A012		2,753,523,000	748,698,000
032106- A012-1		(125,393,000)	(125,393,000)
032106- A012-2		(2,628,130,000)	(623,305,000)
<b>032106- A03</b>		<b>2,758,149,000</b>	<b>840,847,763</b>
032106- A032		5,894,000	5,704,000
032106- A033		748,197,000	211,171,000
032106- A034		16,362,000	11,203,003
032106- A038		854,828,000	136,316,360
032106- A039		1,132,868,000	476,453,400
<b>032106- A04</b>		<b>7,500,000</b>	<b>5,803,000</b>
032106- A041		7,500,000	5,803,000
<b>032106- A05</b>		<b>46,902,000</b>	<b>17,045,700</b>
032106- A052		46,902,000	17,045,700
<b>032106- A06</b>		<b>1,400,000</b>	<b>6,065,000</b>
032106- A061		1,400,000	6,065,000
<b>032106- A09</b>		<b>797,176,000</b>	<b>867,063,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A094		4,278,000	4,278,000
032106- A095		233,750,000	233,750,000
032106- A096		290,897,000	240,784,000
032106- A097		14,960,000	14,960,000
032106- A098		253,291,000	373,291,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>142,354,000</b>	<b>142,634,000</b>
032106- A130	Transport	133,378,000	133,658,000
032106- A131	Machinery and Equipment	7,854,000	7,854,000
032106- A132	Furniture and Fixture	935,000	935,000
032106- A137	Computer Equipment	187,000	187,000
<b>Total-</b>	<b>FRONTIER CORPS KPK PESHAWAR</b>	<b>6,682,083,000</b>	<b>2,803,235,463</b>
<b>PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>2,875,328,000</b>	<b>543,635,600</b>
032106- A012	Allowances	2,875,328,000	543,635,600
032106- A012-2	Other Allowances (Excluding TA)	(2,875,328,000)	(543,635,600)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>4,328,421,000</b>	<b>439,628,600</b>
032106- A032	Communications	4,505,000	857,400
032106- A033	Utilities	206,459,000	9,907,000
032106- A034	Occupancy Costs	19,106,000	873,000
032106- A038	Travel & Transportation	976,114,000	4,853,200
032106- A039	General	3,122,237,000	423,138,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>3,997,000</b>	<b>1,191,250</b>
032106- A041	Pension	3,997,000	1,191,250
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>49,879,000</b>	
032106- A130	Transport	48,516,000	
032106- A131	Machinery and Equipment	1,363,000	
<b>Total-</b>	<b>FRONTIER CORPS KPK PESHAWAR(SOUTH)</b>	<b>7,257,625,000</b>	<b>984,455,450</b>
<b>TW2000 COMDR SEC HQ SOUTH</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>18,488,000</b>	<b>20,657,000</b>
032106- A011	Pay	10,404,000	10,404,000
032106- A011-1	Pay of Officers	(5,611,000)	(5,611,000)
032106- A011-2	Pay of Other Staff	(4,793,000)	(4,793,000)

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A012		8,084,000	10,253,000
032106- A012-1		(7,749,000)	(7,749,000)
032106- A012-2		(335,000)	(2,504,000)
<b>032106- A03</b>		<b>3,732,000</b>	<b>5,436,000</b>
032106- A032		149,000	149,000
032106- A033		561,000	611,000
032106- A034		456,000	1,066,000
032106- A038		2,384,000	3,384,000
032106- A039		182,000	226,000
<b>032106- A13</b>		<b>248,000</b>	<b>298,000</b>
032106- A130		187,000	187,000
032106- A131		61,000	111,000
<b>Total- COMDR SEC HQ SOUTH</b>		<b>22,468,000</b>	<b>26,391,000</b>
<b>TW2043 COMDT SOUTH WAZIRISTAN SCOUTS</b>			
<b>032106- A01</b>		<b>1,580,876,000</b>	<b>1,854,209,800</b>
032106- A011		831,563,000	831,563,000
032106- A011-1		(30,996,000)	(30,996,000)
032106- A011-2		(800,567,000)	(800,567,000)
032106- A012		749,313,000	1,022,646,800
032106- A012-1		(748,198,000)	(748,198,000)
032106- A012-2		(1,115,000)	(274,448,800)
<b>032106- A03</b>		<b>418,072,000</b>	<b>862,023,000</b>
032106- A032		463,000	463,000
032106- A033		13,089,000	24,089,000
032106- A034		1,045,000	2,683,000
032106- A038		14,959,000	121,959,000
032106- A039		388,516,000	712,829,000
<b>032106- A04</b>			<b>282,000</b>
032106- A041			282,000
<b>032106- A13</b>		<b>956,000</b>	<b>956,000</b>
032106- A130		701,000	701,000
032106- A131		255,000	255,000
<b>Total- COMDT SOUTH WAZIRISTAN SCOUTS</b>		<b>1,999,904,000</b>	<b>2,717,470,800</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>TW2081 COMDT KHATAK SCOUTS</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,652,602,000</b>	<b>1,984,473,000</b>
032106- A011	Pay	885,999,000	885,999,000
032106- A011-1	Pay of Officers	(28,042,000)	(28,042,000)
032106- A011-2	Pay of Other Staff	(857,957,000)	(857,957,000)
032106- A012	Allowances	766,603,000	1,098,474,000
032106- A012-1	Regular Allowances	(765,488,000)	(765,488,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(332,986,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>418,435,000</b>	<b>1,087,348,000</b>
032106- A032	Communications	393,000	393,000
032106- A033	Utilities	10,284,000	16,284,000
032106- A034	Occupancy Costs	1,512,000	4,812,000
032106- A038	Travel & Transportation	14,491,000	123,991,000
032106- A039	General	391,755,000	941,868,000
<b>032106- A06</b>	<b>Transfers</b>		<b>200,000</b>
032106- A061	Scholarship		200,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>924,000</b>	<b>924,000</b>
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	223,000	223,000
<b>Total-</b>	<b>COMDT KHATAK SCOUTS</b>	<b>2,071,961,000</b>	<b>3,072,945,000</b>
032106	Total- Frontier Watch and Ward	46,833,263,000	46,505,958,249

**032111 TRAINING :****KH1006 TRAINING CENTER FC KPK**

<b>032111- A01</b>	<b>Employees Related Expenses</b>	<b>41,864,000</b>	<b>41,864,000</b>
032111- A011	Pay	20,403,000	20,403,000
032111- A011-1	Pay of Officers	(6,492,000)	(6,492,000)
032111- A011-2	Pay of Other Staff	(13,911,000)	(13,911,000)
032111- A012	Allowances	21,461,000	21,461,000
032111- A012-1	Regular Allowances	(13,035,000)	(13,035,000)
032111- A012-2	Other Allowances (Excluding TA)	(8,426,000)	(8,426,000)
<b>032111- A03</b>	<b>Operating Expenses</b>	<b>171,983,000</b>	<b>171,983,000</b>
032111- A032	Communications	243,000	243,000
032111- A033	Utilities	701,000	701,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032111- A038		10,986,000	10,986,000
032111- A039		160,053,000	160,053,000
<b>032111- A09</b>		<b>168,000</b>	<b>168,000</b>
032111- A096		84,000	84,000
032111- A098		84,000	84,000
<b>032111- A13</b>		<b>1,047,000</b>	<b>1,047,000</b>
032111- A130		795,000	795,000
032111- A131		84,000	84,000
032111- A132		112,000	112,000
032111- A137		56,000	56,000
<b>Total- TRAINING CENTER FC KPK</b>		<b>215,062,000</b>	<b>215,062,000</b>
<b>MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH</b>			
<b>032111- A01</b>		<b>40,001,000</b>	<b>39,401,000</b>
032111- A011		20,390,000	20,390,000
032111- A011-1		(5,217,000)	(5,217,000)
032111- A011-2		(15,173,000)	(15,173,000)
032111- A012		19,611,000	19,011,000
032111- A012-1		(12,469,000)	(12,469,000)
032111- A012-2		(7,142,000)	(6,542,000)
<b>032111- A03</b>		<b>84,544,000</b>	<b>315,173,751</b>
032111- A032		186,000	117,000
032111- A033		3,740,000	3,740,000
032111- A034		1,683,000	
032111- A038		24,216,000	43,196,751
032111- A039		54,719,000	268,120,000
<b>032111- A09</b>		<b>16,246,000</b>	<b>2,526,000</b>
032111- A096		4,768,000	2,268,000
032111- A097		258,000	258,000
032111- A098		11,220,000	
<b>032111- A13</b>		<b>1,496,000</b>	<b>1,496,000</b>
032111- A130		467,000	467,000
032111- A131		935,000	935,000
032111- A137		94,000	94,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>Total- TRAINING CENTRE FC KP(SOUTH) MIRANSHAH</b>		<b>142,287,000</b>	<b>358,596,751</b>
032111 Total- TRAINING		357,349,000	573,658,751
0321 Total- Police		47,190,612,000	47,079,617,000
032 Total- Police		47,190,612,000	47,079,617,000
03 Total- Public Order And Safety Affairs		47,190,612,000	47,079,617,000
<b>07 Health:</b>			
<b>074 Public Health Services:</b>			
<b>0741 Public Health Services:</b>			
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>			
<b>BJ0022 HEALTH OTHERS</b>			
<b>074120- A03 Operating Expenses</b>			<b>465,000</b>
074120- A039 General			465,000
<b>074120- A13 Repairs and Maintenance</b>			<b>60,000</b>
074120- A132 Furniture and Fixture			60,000
<b>Total- HEALTH OTHERS</b>			<b>525,000</b>
<b>BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU</b>			
<b>074120- A03 Operating Expenses</b>		<b>109,000</b>	<b>109,000</b>
074120- A039 General		109,000	109,000
<b>Total- MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU</b>		<b>109,000</b>	<b>109,000</b>
<b>CL0016 CMDT CHITRAL SCOUTS CHITRAL</b>			
<b>074120- A03 Operating Expenses</b>			<b>868,000</b>
074120- A039 General			868,000
<b>074120- A13 Repairs and Maintenance</b>			<b>68,000</b>
074120- A132 Furniture and Fixture			68,000
<b>Total- CMDT CHITRAL SCOUTS CHITRAL</b>			<b>936,000</b>
<b>DA0006 COMMANDANT DIR SCOUTS</b>			
<b>074120- A03 Operating Expenses</b>			<b>393,000</b>
074120- A039 General			393,000
<b>074120- A13 Repairs and Maintenance</b>			<b>50,000</b>
074120- A132 Furniture and Fixture			50,000
<b>Total- COMMANDANT DIR SCOUTS</b>			<b>443,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>15,000</b>	<b>15,000</b>
074120- A012	Allowances	15,000	15,000
074120- A012-2	Other Allowances (Excluding TA)	(15,000)	(15,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>2,399,000</b>	<b>11,923,000</b>
074120- A039	General	2,399,000	11,923,000
<b>074120- A09</b>	<b>Physical Assets</b>	<b>28,452,000</b>	<b>17,753,000</b>
074120- A094	Other Stores and Stocks	23,777,000	13,078,000
074120- A097	Purchase of Furniture and Fixture	4,675,000	4,675,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>654,000</b>	<b>1,589,000</b>
074120- A131	Machinery and Equipment	187,000	1,122,000
074120- A132	Furniture and Fixture	467,000	467,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN</b>	<b>31,520,000</b>	<b>31,280,000</b>
<b>HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>681,000</b>
074120- A039	General	681,000	681,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS</b>	<b>733,000</b>	<b>733,000</b>
<b>KH0113 HEALTH SCOUTS</b>			
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>1,323,000</b>
074120- A039	General		1,323,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>
074120- A132	Furniture and Fixture		145,000
<b>Total-</b>	<b>HEALTH SCOUTS</b>		<b>1,468,000</b>
<b>MG0021 COMDT MOHMAND RIFLES</b>			
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>465,000</b>
074120- A039	General		465,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>
074120- A132	Furniture and Fixture		60,000
<b>Total-</b>	<b>COMDT MOHMAND RIFLES</b>		<b>525,000</b>
<b>MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>681,000</b>
074120- A039	General	681,000	681,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES</b>	<b>733,000</b>	<b>733,000</b>
<b>MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>681,000</b>
074120- A039	General	681,000	681,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))</b>	<b>733,000</b>	<b>733,000</b>
<b>MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>681,000</b>
074120- A039	General	681,000	681,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS</b>	<b>733,000</b>	<b>733,000</b>



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>OI1118 COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)</b>			
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>322,000</b>
074120- A039	General		322,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>
074120- A132	Furniture and Fixture		30,000
<b>Total-</b>	<b>COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)</b>		<b>352,000</b>
<b>PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>50,000</b>	<b>50,000</b>
074120- A012	Allowances	50,000	50,000
074120- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>8,538,000</b>	<b>4,702,000</b>
074120- A039	General	8,538,000	4,702,000
<b>074120- A09</b>	<b>Physical Assets</b>	<b>3,656,000</b>	<b>3,656,000</b>
074120- A094	Other Stores and Stocks	3,166,000	3,166,000
074120- A097	Purchase of Furniture and Fixture	490,000	490,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>1,443,000</b>	<b>1,030,000</b>
074120- A131	Machinery and Equipment	935,000	935,000
074120- A132	Furniture and Fixture	508,000	95,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)</b>	<b>13,687,000</b>	<b>9,438,000</b>
<b>PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>56,000</b>	
074120- A012	Allowances	56,000	
074120- A012-2	Other Allowances (Excluding TA)	(56,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>9,624,000</b>	
074120- A039	General	9,624,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>935,000</b>	
074120- A131	Machinery and Equipment	935,000	
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))</b>	<b>10,615,000</b>	
<b>TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>681,000</b>
074120- A039	General	681,000	681,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK</b>	<b>733,000</b>	<b>733,000</b>
<b>TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH</b>			
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>109,000</b>	<b>109,000</b>
074120- A039	General	109,000	109,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH</b>	<b>109,000</b>	<b>109,000</b>
<b>TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>5,000</b>	<b>5,000</b>
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>681,000</b>	<b>781,000</b>
074120- A039	General	681,000	781,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
074120- A131	Machinery and Equipment	47,000	47,000
<b>Total-</b>	<b>MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK</b>	<b>733,000</b>	<b>833,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)	60,438,000	49,683,000
0741	Total- Public Health Services	60,438,000	49,683,000
074	Total- Public Health Services	60,438,000	49,683,000
07	Total- Health	60,438,000	49,683,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>47,251,050,000</b>	<b>47,129,300,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032106</b>	<b>Frontier Watch and Ward :</b>		
<b>AW9084</b>	<b>112 WING COMMAND AWARAN</b>		
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>1,333,000</b>
032106- A032	Communications		174,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>112 WING COMMAND AWARAN</b>		<b>1,343,000</b>
<b>DB3907 COMMANDING OFFICER FRONTIER CORPS DERA</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,645,874,000</b>	<b>1,622,103,000</b>
032106- A011	Pay	938,445,000	916,432,000
032106- A011-1	Pay of Officers	(22,645,000)	(23,097,000)
032106- A011-2	Pay of Other Staff	(915,800,000)	(893,335,000)
032106- A012	Allowances	707,429,000	705,671,000
032106- A012-1	Regular Allowances	(705,582,000)	(703,792,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,847,000)	(1,879,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>260,716,000</b>	<b>364,198,700</b>
032106- A032	Communications	600,000	662,000
032106- A033	Utilities	9,149,000	11,265,000
032106- A034	Occupancy Costs		733,700
032106- A038	Travel & Transportation	30,384,000	75,472,000
032106- A039	General	220,583,000	276,066,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,550,000</b>
032106- A052	Grants Domestic		4,550,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>635,000</b>	<b>1,514,000</b>
032106- A130	Transport	561,000	1,440,000
032106- A131	Machinery and Equipment	17,000	17,000
032106- A132	Furniture and Fixture	23,000	23,000
032106- A137	Computer Equipment	34,000	34,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>Total- COMMANDING OFFICER FRONTIER CORPS DERA</b>		<b>1,907,225,000</b>	<b>1,992,365,700</b>
<b>DB3908 COMMANDANT SUI RIFLES DERA BUGTI</b>			
<b>032106- A01 Employees Related Expenses</b>		<b>1,658,093,000</b>	<b>1,686,890,000</b>
032106- A011 Pay		925,425,000	924,836,000
032106- A011-1 Pay of Officers		(26,595,000)	(26,006,000)
032106- A011-2 Pay of Other Staff		(898,830,000)	(898,830,000)
032106- A012 Allowances		732,668,000	762,054,000
032106- A012-1 Regular Allowances		(730,602,000)	(757,876,000)
032106- A012-2 Other Allowances (Excluding TA)		(2,066,000)	(4,178,000)
<b>032106- A03 Operating Expenses</b>		<b>304,205,000</b>	<b>373,325,600</b>
032106- A032 Communications		468,000	650,000
032106- A033 Utilities		2,581,000	17,818,000
032106- A034 Occupancy Costs			2,637,600
032106- A038 Travel & Transportation		29,093,000	78,742,000
032106- A039 General		272,063,000	273,478,000
<b>032106- A05 Grants, Subsidies and Write off Loans</b>			<b>560,000</b>
032106- A052 Grants Domestic			560,000
<b>032106- A13 Repairs and Maintenance</b>		<b>708,000</b>	<b>1,686,000</b>
032106- A130 Transport		654,000	1,632,000
032106- A131 Machinery and Equipment		11,000	11,000
032106- A132 Furniture and Fixture		14,000	14,000
032106- A137 Computer Equipment		29,000	29,000
<b>Total- COMMANDANT SUI RIFLES DERA BUGTI</b>		<b>1,963,006,000</b>	<b>2,062,461,600</b>
<b>DB3909 SECTOR COMMANDER (EAST) DERA BUGTI</b>			
<b>032106- A01 Employees Related Expenses</b>		<b>31,353,000</b>	<b>31,263,000</b>
032106- A011 Pay		17,642,000	17,242,000
032106- A011-1 Pay of Officers		(5,133,000)	(4,733,000)
032106- A011-2 Pay of Other Staff		(12,509,000)	(12,509,000)
032106- A012 Allowances		13,711,000	14,021,000
032106- A012-1 Regular Allowances		(13,536,000)	(13,734,000)
032106- A012-2 Other Allowances (Excluding TA)		(175,000)	(287,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>4,840,000</b>	<b>8,482,000</b>
032106- A032	Communications	333,000	356,000
032106- A033	Utilities	1,052,000	210,000
032106- A034	Occupancy Costs		1,038,000
032106- A038	Travel & Transportation	2,805,000	6,173,000
032106- A039	General	650,000	705,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>513,000</b>
032106- A041	Pension		513,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>145,000</b>	<b>211,000</b>
032106- A130	Transport	117,000	183,000
032106- A132	Furniture and Fixture	9,000	9,000
032106- A137	Computer Equipment	19,000	19,000
<b>Total-</b>	<b>SECTOR COMMANDER (EAST) DERA BUGTI</b>	<b>36,338,000</b>	<b>40,469,000</b>
<b>DL0008 58 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>58 WING COMMAND DALBADIN</b>		<b>2,353,000</b>
<b>DL0009 56 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>3,662,000</b>
032106- A032	Communications		174,000
032106- A033	Utilities		2,329,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>56 WING COMMAND DALBADIN</b>		<b>3,672,000</b>
<b>DL0010 167 WING COMMAND DALBADIN</b>			

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>6,742,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		5,328,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>167 WING COMMAND DALBADIN</b>		<b>6,752,000</b>
<b>DL0011 148 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,342,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		928,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>148 WING COMMAND DALBADIN</b>		<b>2,352,000</b>
<b>DL0012 109 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>6,661,000</b>
032106- A032	Communications		174,000
032106- A033	Utilities		5,328,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>109 WING COMMAND DALBADIN</b>		<b>6,671,000</b>
<b>DL0013 105 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>651,000</b>
032106- A032	Communications		84,000
032106- A033	Utilities		200,000
032106- A038	Travel & Transportation		212,000
032106- A039	General		155,000
<b>Total-</b>	<b>105 WING COMMAND DALBADIN</b>		<b>651,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>DL0014 75 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>2,342,000</b>
032106- A032		Communications	255,000
032106- A033		Utilities	928,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 75 WING COMMAND DALBADIN</b>			<b>2,352,000</b>
<b>DL0015 73 WING COMMAND DALBADIN</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>6,742,000</b>
032106- A032		Communications	255,000
032106- A033		Utilities	5,328,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 73 WING COMMAND DALBADIN</b>			<b>6,752,000</b>
<b>DL0016 170 WING COMMAND DALBANDIN</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>2,762,000</b>
032106- A032		Communications	174,000
032106- A033		Utilities	929,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	1,035,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 170 WING COMMAND DALBANDIN</b>			<b>2,772,000</b>
<b>DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN</b>			
<b>032106- A01</b>		<b>Employees Related Expenses</b>	<b>216,687,079</b>
032106- A011		Pay	124,632,394
032106- A011-1		Pay of Officers	(8,245,394)
032106- A011-2		Pay of Other Staff	(116,387,000)
032106- A012		Allowances	92,054,685

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012-1		(522,976,000)	(91,855,435)
032106- A012-2		(1,590,000)	(199,250)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>86,971,000</b>	<b>234,241,000</b>
032106- A032	Communications	230,000	1,581,000
032106- A033	Utilities	3,775,000	12,229,000
032106- A034	Occupancy Costs	93,000	2,861,000
032106- A038	Travel & Transportation	10,882,000	14,848,000
032106- A039	General	71,991,000	202,722,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>684,000</b>	<b>21,056,000</b>
032106- A130	Transport	684,000	20,943,000
032106- A137	Computer Equipment		113,000
<b>Total-</b>	<b>COMMANDING OFFICER DALBANDIN RIFLES DALBADIN</b>	<b>1,137,661,000</b>	<b>471,984,079</b>
<b>DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,774,306,000</b>	<b>441,212,721</b>
032106- A011	Pay	960,955,000	239,942,983
032106- A011-1	Pay of Officers	(30,520,000)	(9,577,563)
032106- A011-2	Pay of Other Staff	(930,435,000)	(230,365,420)
032106- A012	Allowances	813,351,000	201,269,738
032106- A012-1	Regular Allowances	(811,606,000)	(200,864,991)
032106- A012-2	Other Allowances (Excluding TA)	(1,745,000)	(404,747)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>110,566,000</b>	<b>273,642,000</b>
032106- A032	Communications	429,000	1,156,000
032106- A033	Utilities	7,009,000	32,293,000
032106- A034	Occupancy Costs	93,000	3,727,000
032106- A038	Travel & Transportation	20,212,000	29,398,000
032106- A039	General	82,823,000	207,068,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>465,000</b>
032106- A041	Pension		465,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,273,000</b>	<b>24,899,000</b>
032106- A130	Transport	1,273,000	24,779,000
032106- A137	Computer Equipment		120,000
<b>Total-</b>	<b>COMMANDING OFFICER TAFTAH</b>	<b>1,886,145,000</b>	<b>740,218,721</b>



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>RIFLES AT NOKUNDI</b>			
<b>GR0105 133 WING COMMAND GAWADAR</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,733,000</b>
032106- A032		Communications	174,000
032106- A033		Utilities	400,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total-</b>	<b>133 WING COMMAND GAWADAR</b>		<b>1,743,000</b>
<b>GR0106 88 WING COMMAND GAWADAR</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,733,000</b>
032106- A032		Communications	174,000
032106- A033		Utilities	400,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total-</b>	<b>88 WING COMMAND GAWADAR</b>		<b>1,743,000</b>
<b>KN0203 145 WING COMMAND KHARAN</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>3,102,000</b>
032106- A032		Communications	174,000
032106- A033		Utilities	1,769,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total-</b>	<b>145 WING COMMAND KHARAN</b>		<b>3,112,000</b>
<b>KN0204 60 WING COMMAND KHARAN</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>5,083,000</b>
032106- A032		Communications	255,000
032106- A033		Utilities	3,669,000
032106- A038		Travel & Transportation	624,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total- 60 WING COMMAND KHARAN</b>			<b>5,093,000</b>
<b>KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>1,180,905</b>
032106- A011	Pay		668,880
032106- A011-1	Pay of Officers		(668,880)
032106- A012	Allowances		512,025
032106- A012-1	Regular Allowances		(497,425)
032106- A012-2	Other Allowances (Excluding TA)		(14,600)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>51,692,000</b>
032106- A032	Communications		338,000
032106- A033	Utilities		2,047,000
032106- A034	Occupancy Costs		1,200,000
032106- A038	Travel & Transportation		4,568,000
032106- A039	General		43,539,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>8,628,000</b>
032106- A130	Transport		8,580,000
032106- A137	Computer Equipment		48,000
<b>Total- COMMANDANT KHARAN RIFLES WING COMMAND KHARAN</b>			<b>61,500,905</b>
<b>KR0210 111 WING COMMAND KHUZDAR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,502,000</b>
032106- A032	Communications		174,000
032106- A033	Utilities		3,169,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total- 111 WING COMMAND KHUZDAR</b>			<b>4,512,000</b>
<b>KR0211 132 WING COMMAND KHUZDAR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,502,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A032			174,000
032106- A033			3,169,000
032106- A038			624,000
032106- A039			535,000
<b>032106- A13</b>			<b>10,000</b>
032106- A137			10,000
<b>Total- 132 WING COMMAND KHUZDAR</b>			<b>4,512,000</b>
<b>KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar</b>			
<b>032106- A01</b>		<b>739,955,000</b>	<b>159,066,925</b>
032106- A011		415,520,000	84,505,053
032106- A011-1		(15,330,000)	(4,204,553)
032106- A011-2		(400,190,000)	(80,300,500)
032106- A012		324,435,000	74,561,872
032106- A012-1		(322,875,000)	(74,311,988)
032106- A012-2		(1,560,000)	(249,884)
<b>032106- A03</b>		<b>71,112,000</b>	<b>146,163,000</b>
032106- A032		174,000	883,000
032106- A033		2,900,000	6,157,000
032106- A034		93,000	1,447,000
032106- A038		8,389,000	13,234,000
032106- A039		59,556,000	124,442,000
<b>032106- A04</b>			<b>449,000</b>
032106- A041			449,000
<b>032106- A13</b>		<b>489,000</b>	<b>8,661,500</b>
032106- A130		489,000	8,558,500
032106- A137			103,000
<b>Total- COMMANDING OFFICER FRONTIER CORPS Khuzdar</b>		<b>811,556,000</b>	<b>314,340,425</b>
<b>KR3909 SECTOR COMMANDER (WEST) KHUZDAR</b>			
<b>032106- A01</b>		<b>32,219,000</b>	<b>8,416,885</b>
032106- A011		18,150,000	4,627,367
032106- A011-1		(5,120,000)	(1,546,867)
032106- A011-2		(13,030,000)	(3,080,500)

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012		14,069,000	3,789,518
032106- A012-1		(13,554,000)	(3,762,906)
032106- A012-2		(515,000)	(26,612)
<b>032106- A03</b>		<b>2,288,000</b>	<b>5,019,000</b>
032106- A032		29,000	387,000
032106- A033		530,000	340,000
032106- A034		47,000	451,000
032106- A038		1,397,000	3,082,000
032106- A039		285,000	759,000
<b>032106- A13</b>		<b>97,000</b>	<b>434,000</b>
032106- A130		97,000	389,000
032106- A137			45,000
<b>Total- SECTOR COMMANDER (WEST) KHUZDAR</b>		<b>34,604,000</b>	<b>13,869,885</b>
<b>KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU</b>			
<b>032106- A01</b>		<b>1,666,203,000</b>	<b>1,557,744,000</b>
032106- A011		941,961,000	841,622,000
032106- A011-1		(23,711,000)	(23,516,000)
032106- A011-2		(918,250,000)	(818,106,000)
032106- A012		724,242,000	716,122,000
032106- A012-1		(722,537,000)	(713,216,000)
032106- A012-2		(1,705,000)	(2,906,000)
<b>032106- A03</b>		<b>260,706,000</b>	<b>358,532,300</b>
032106- A032		557,000	588,000
032106- A033		39,929,000	51,045,000
032106- A034			1,159,600
032106- A038		29,378,000	64,362,700
032106- A039		190,842,000	241,377,000
<b>032106- A05</b>			<b>157,500</b>
032106- A052			157,500
<b>032106- A13</b>		<b>647,000</b>	<b>1,552,000</b>
032106- A130		561,000	1,466,000
032106- A131		15,000	15,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A132	Furniture and Fixture	23,000	23,000
032106- A137	Computer Equipment	48,000	48,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS KOHLU</b>	<b>1,927,556,000</b>	<b>1,917,985,800</b>
<b>LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,121,514,000</b>	<b>1,240,615,000</b>
032106- A011	Pay	632,099,000	722,849,000
032106- A011-1	Pay of Officers	(19,399,000)	(20,149,000)
032106- A011-2	Pay of Other Staff	(612,700,000)	(702,700,000)
032106- A012	Allowances	489,415,000	517,766,000
032106- A012-1	Regular Allowances	(488,034,000)	(514,653,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,381,000)	(3,113,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>173,814,000</b>	<b>304,042,500</b>
032106- A032	Communications	631,000	631,000
032106- A033	Utilities	18,086,000	25,888,000
032106- A034	Occupancy Costs		2,411,500
032106- A038	Travel & Transportation	17,952,000	60,286,000
032106- A039	General	137,145,000	214,826,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,670,000</b>
032106- A052	Grants Domestic		6,670,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>420,000</b>	<b>1,158,000</b>
032106- A130	Transport	374,000	1,111,000
032106- A131	Machinery and Equipment	10,000	11,000
032106- A132	Furniture and Fixture	14,000	14,000
032106- A137	Computer Equipment	22,000	22,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS LORAL</b>	<b>1,295,748,000</b>	<b>1,552,485,500</b>
<b>NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>544,217,000</b>	<b>991,724,600</b>
032106- A011	Pay	310,692,000	551,561,500
032106- A011-1	Pay of Officers	(7,160,000)	(16,095,500)
032106- A011-2	Pay of Other Staff	(303,532,000)	(535,466,000)
032106- A012	Allowances	233,525,000	440,163,100

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012-1		(232,702,000)	(439,552,000)
032106- A012-2		(823,000)	(611,100)
<b>032106- A03</b>		<b>86,870,000</b>	<b>212,905,700</b>
032106- A032		414,000	439,000
032106- A033		9,593,000	12,981,000
032106- A034			798,700
032106- A038		8,022,000	31,798,000
032106- A039		68,841,000	166,889,000
<b>032106- A13</b>		<b>246,000</b>	<b>562,000</b>
032106- A130		187,000	503,000
032106- A131		13,000	13,000
032106- A132		10,000	10,000
032106- A137		36,000	36,000
<b>Total- COMMADING OFFICER FRONTIER CORPS NUSHKI</b>		<b>631,333,000</b>	<b>1,205,192,300</b>
<b>PI3907 COMMANDING OFFICER FC</b>			
<b>032106- A01</b>		<b>32,552,000</b>	<b>32,542,000</b>
032106- A011		19,138,000	18,668,000
032106- A011-1		(6,118,000)	(5,148,000)
032106- A011-2		(13,020,000)	(13,520,000)
032106- A012		13,414,000	13,874,000
032106- A012-1		(13,322,000)	(13,743,000)
032106- A012-2		(92,000)	(131,000)
<b>032106- A03</b>		<b>12,361,000</b>	<b>16,424,000</b>
032106- A032		141,000	141,000
032106- A033		9,186,000	10,279,000
032106- A038		2,085,000	5,156,000
032106- A039		949,000	848,000
<b>032106- A13</b>		<b>136,000</b>	<b>216,000</b>
032106- A130		117,000	197,000
032106- A132		9,000	9,000
032106- A137		10,000	10,000
<b>Total- COMMANDING OFFICER FC</b>		<b>45,049,000</b>	<b>49,182,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>PJ0016 169 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>3,562,000</b>
032106- A032	Communications		174,000
032106- A033	Utilities		1,729,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		1,035,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>169 WING COMMAND PANJGUR</b>		<b>3,572,000</b>
<b>PJ0017 166 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>166 WING COMMAND PANJGUR</b>		<b>2,353,000</b>
<b>PJ0018 164 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>164 WING COMMAND PANJGUR</b>		<b>2,353,000</b>
<b>PJ0019 137 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>137 WING COMMAND PANJGUR</b>		<b>2,353,000</b>
<b>PJ0020 127 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>3,003,000</b>
032106- A032	Communications		315,000
032106- A033	Utilities		1,529,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>127 WING COMMAND PANJGUR</b>		<b>3,013,000</b>
<b>PJ0021 108 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,943,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		1,529,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>108 WING COMMAND PANJGUR</b>		<b>2,953,000</b>
<b>PJ0022 68 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>68 WING COMMAND PANJGUR</b>		<b>2,353,000</b>
<b>PJ0023 59 WING COMMAND PANJGUR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,343,000</b>
032106- A032	Communications		255,000



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A033			929,000
032106- A038			624,000
032106- A039			535,000
<b>032106- A13</b>			<b>10,000</b>
032106- A137			10,000
<b>Total- 59 WING COMMAND PANJGUR</b>			<b>2,353,000</b>
<b>PJ0024 SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR</b>			
<b>032106- A01</b>			<b>499,229</b>
032106- A011			308,605
032106- A011-1			(308,605)
032106- A012			190,624
032106- A012-1			(183,744)
032106- A012-2			(6,880)
<b>032106- A03</b>			<b>3,099,000</b>
032106- A032			269,000
032106- A033			156,000
032106- A034			585,000
032106- A038			1,518,000
032106- A039			571,000
<b>032106- A13</b>			<b>365,000</b>
032106- A130			331,000
032106- A137			34,000
<b>Total- SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR</b>			<b>3,963,229</b>
<b>PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor</b>			
<b>032106- A01</b>		<b>1,830,510,000</b>	<b>483,563,319</b>
032106- A011		986,365,000	261,603,915
032106- A011-1		(35,715,000)	(13,294,410)
032106- A011-2		(950,650,000)	(248,309,505)
032106- A012		844,145,000	221,959,404
032106- A012-1		(842,268,000)	(221,032,058)
032106- A012-2		(1,877,000)	(927,346)
<b>032106- A03</b>		<b>188,442,000</b>	<b>391,894,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A032		693,000	1,905,000
032106- A033		11,322,000	14,307,000
032106- A034		93,000	5,867,000
032106- A038		32,495,000	26,281,000
032106- A039		143,839,000	343,534,000
<b>032106- A13</b>		<b>2,054,000</b>	<b>24,310,000</b>
032106- A130		2,054,000	24,137,000
032106- A137			173,000
<b>Total- COMMANDING OFFICER FRONTIER CORPS Panjgor</b>		<b>2,021,006,000</b>	<b>899,767,319</b>
<b>QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN</b>			
<b>032106- A01</b>		<b>29,025,000</b>	<b>8,198,500</b>
032106- A011		10,000	
032106- A011-1		(10,000)	
032106- A012		29,015,000	8,198,500
032106- A012-1		(15,000)	
032106- A012-2		(29,000,000)	(8,198,500)
<b>032106- A03</b>		<b>1,194,543,000</b>	<b>138,850,600</b>
032106- A032		3,048,000	
032106- A033		127,033,000	17,842,000
032106- A034		20,570,000	1,456,300
032106- A038		528,975,000	5,188,300
032106- A039		514,917,000	114,364,000
<b>032106- A04</b>		<b>12,000,000</b>	<b>7,787,000</b>
032106- A041		12,000,000	7,787,000
<b>032106- A05</b>		<b>10,000</b>	
032106- A052		10,000	
<b>032106- A09</b>		<b>9,000</b>	<b>9,000</b>
032106- A098		9,000	9,000
<b>032106- A13</b>		<b>99,434,000</b>	
032106- A130		99,434,000	
<b>Total- HEAD QUARTER FRONTIER CORPS BALOCHISTAN</b>		<b>1,335,021,000</b>	<b>154,845,100</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>155,363,000</b>	<b>155,363,000</b>
032106- A011	Pay	85,911,000	85,911,000
032106- A011-1	Pay of Officers	(35,396,000)	(35,396,000)
032106- A011-2	Pay of Other Staff	(50,515,000)	(50,515,000)
032106- A012	Allowances	69,452,000	69,452,000
032106- A012-1	Regular Allowances	(69,084,000)	(69,084,000)
032106- A012-2	Other Allowances (Excluding TA)	(368,000)	(368,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>98,721,000</b>	<b>98,730,000</b>
032106- A032	Communications	771,000	771,000
032106- A033	Utilities	21,457,000	21,693,000
032106- A038	Travel & Transportation	2,972,000	2,945,000
032106- A039	General	73,521,000	73,321,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>6,226,000</b>	<b>6,217,000</b>
032106- A095	Purchase of Transport	9,000	
032106- A096	Purchase of Plant and Machinery	6,077,000	6,077,000
032106- A097	Purchase of Furniture and Fixture	140,000	140,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,548,000</b>	<b>1,548,000</b>
032106- A131	Machinery and Equipment	841,000	841,000
032106- A132	Furniture and Fixture	47,000	47,000
032106- A133	Buildings and Structure	613,000	613,000
032106- A137	Computer Equipment	47,000	47,000
<b>Total-</b>	<b>FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA</b>	<b>261,858,000</b>	<b>261,858,000</b>
<b>QA2018 I.G.F.C (H.Q) QTA</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>479,665,000</b>	<b>466,492,000</b>
032106- A011	Pay	248,178,000	242,221,000
032106- A011-1	Pay of Officers	(77,558,000)	(71,601,000)
032106- A011-2	Pay of Other Staff	(170,620,000)	(170,620,000)
032106- A012	Allowances	231,487,000	224,271,000
032106- A012-1	Regular Allowances	(228,865,000)	(219,977,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,622,000)	(4,294,000)

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>1,065,208,000</b>	<b>1,218,985,800</b>
032106- A032	Communications	6,317,000	7,468,000
032106- A033	Utilities	104,252,000	120,095,000
032106- A034	Occupancy Costs		3,688,800
032106- A038	Travel & Transportation	40,439,000	148,899,000
032106- A039	General	914,200,000	938,835,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,350,000</b>
032106- A041	Pension		2,350,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>106,198,000</b>	<b>82,133,000</b>
032106- A052	Grants Domestic	106,198,000	82,133,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>686,126,000</b>	<b>686,126,000</b>
032106- A095	Purchase of Transport	201,024,000	201,024,000
032106- A096	Purchase of Plant and Machinery	85,859,000	85,859,000
032106- A097	Purchase of Furniture and Fixture	6,544,000	6,544,000
032106- A098	Purchase of Other Assets	392,699,000	392,699,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>44,011,000</b>	<b>129,805,000</b>
032106- A130	Transport	34,595,000	120,389,000
032106- A131	Machinery and Equipment	3,707,000	3,707,000
032106- A132	Furniture and Fixture	5,429,000	5,429,000
032106- A137	Computer Equipment	280,000	280,000
<b>Total- I.G.F.C (H.Q) QTA</b>		<b>2,381,208,000</b>	<b>2,585,891,800</b>
<b>QA2025 H.Q. GHAZABAND SCOUTS</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>3,243,334,000</b>	<b>2,807,500,900</b>
032106- A011	Pay	1,798,984,000	1,558,033,500
032106- A011-1	Pay of Officers	(59,475,000)	(50,458,500)
032106- A011-2	Pay of Other Staff	(1,739,509,000)	(1,507,575,000)
032106- A012	Allowances	1,444,350,000	1,249,467,400
032106- A012-1	Regular Allowances	(1,440,927,000)	(1,237,755,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,423,000)	(11,712,400)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>651,819,000</b>	<b>646,431,200</b>
032106- A032	Communications	974,000	1,374,000
032106- A033	Utilities	65,262,000	78,872,000
032106- A034	Occupancy Costs		1,665,200

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A038		45,837,000	87,831,000
032106- A039		539,746,000	476,689,000
<b>032106- A05</b>			<b>65,000</b>
032106- A052			65,000
<b>032106- A13</b>		<b>1,560,000</b>	<b>3,276,000</b>
032106- A130		1,402,000	3,118,000
032106- A131		35,000	35,000
032106- A132		23,000	23,000
032106- A137		100,000	100,000
<b>Total- H.Q. GHAZABAND SCOUTS</b>		<b>3,896,713,000</b>	<b>3,457,273,100</b>
<b>QA2119 IGFC SIGNAL COMPANY</b>			
<b>032106- A01</b>		<b>51,133,000</b>	<b>50,491,000</b>
032106- A011		29,869,000	29,862,000
032106- A011-1		(5,209,000)	(5,209,000)
032106- A011-2		(24,660,000)	(24,653,000)
032106- A012		21,264,000	20,629,000
032106- A012-1		(21,217,000)	(20,594,000)
032106- A012-2		(47,000)	(35,000)
<b>032106- A03</b>		<b>362,000</b>	<b>362,000</b>
032106- A032		22,000	22,000
032106- A039		340,000	340,000
<b>032106- A04</b>		<b>1,000,000</b>	<b>1,188,000</b>
032106- A041		1,000,000	1,188,000
<b>032106- A13</b>		<b>11,000</b>	<b>11,000</b>
032106- A132		11,000	11,000
<b>Total- IGFC SIGNAL COMPANY</b>		<b>52,506,000</b>	<b>52,052,000</b>
<b>QA3058 HQ FRONTIER CORPS BLN- SOUTH</b>			
<b>032106- A01</b>		<b>1,579,986,000</b>	
032106- A011		1,009,759,000	
032106- A011-1		(35,546,000)	
032106- A011-2		(974,213,000)	
032106- A012		570,227,000	
032106- A012-1		(360,162,000)	

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012-2		(210,065,000)	
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>4,077,097,000</b>	<b>51,806,000</b>
032106- A032	Communications	19,254,000	
032106- A033	Utilities	217,864,000	
032106- A034	Occupancy Costs	46,937,000	1,138,000
032106- A038	Travel & Transportation	907,931,000	24,064,000
032106- A039	General	2,885,111,000	26,604,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,000,000</b>	
032106- A041	Pension	5,000,000	
<b>032106- A09</b>	<b>Physical Assets</b>		<b>88,368,000</b>
032106- A098	Purchase of Other Assets		88,368,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>187,966,000</b>	
032106- A130	Transport	187,966,000	
<b>Total- HQ FRONTIER CORPS BLN- SOUTH</b>		<b>5,850,049,000</b>	<b>140,174,000</b>
<b>QD3907 COMMANDING OFFICER FRONTIER CORPS</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,276,448,000</b>	<b>1,330,241,000</b>
032106- A011	Pay	683,088,000	718,723,000
032106- A011-1	Pay of Officers	(19,516,000)	(23,016,000)
032106- A011-2	Pay of Other Staff	(663,572,000)	(695,707,000)
032106- A012	Allowances	593,360,000	611,518,000
032106- A012-1	Regular Allowances	(591,286,000)	(606,851,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,074,000)	(4,667,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>217,266,000</b>	<b>338,971,000</b>
032106- A032	Communications	707,000	880,000
032106- A033	Utilities	45,749,000	57,865,000
032106- A034	Occupancy Costs		628,000
032106- A038	Travel & Transportation	23,056,000	63,931,000
032106- A039	General	147,754,000	215,667,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,536,000</b>
032106- A052	Grants Domestic		3,536,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>527,000</b>	<b>1,444,000</b>
032106- A130	Transport	467,000	1,384,000
032106- A131	Machinery and Equipment	16,000	16,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A132	Furniture and Fixture	15,000	15,000
032106- A137	Computer Equipment	29,000	29,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS</b>	<b>1,494,241,000</b>	<b>1,674,192,000</b>
<b>QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,211,542,000</b>	<b>1,185,704,000</b>
032106- A011	Pay	637,184,000	636,256,000
032106- A011-1	Pay of Officers	(23,541,000)	(22,541,000)
032106- A011-2	Pay of Other Staff	(613,643,000)	(613,715,000)
032106- A012	Allowances	574,358,000	549,448,000
032106- A012-1	Regular Allowances	(572,588,000)	(547,065,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,770,000)	(2,383,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>217,280,000</b>	<b>292,097,600</b>
032106- A032	Communications	384,000	527,000
032106- A033	Utilities	10,796,000	23,759,000
032106- A034	Occupancy Costs		630,600
032106- A038	Travel & Transportation	23,072,000	55,808,000
032106- A039	General	183,028,000	211,373,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,502,500</b>
032106- A052	Grants Domestic		7,502,500
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>514,000</b>	<b>1,269,000</b>
032106- A130	Transport	467,000	1,223,000
032106- A131	Machinery and Equipment	14,000	13,000
032106- A132	Furniture and Fixture	10,000	10,000
032106- A137	Computer Equipment	23,000	23,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS KILLA</b>	<b>1,429,336,000</b>	<b>1,486,573,100</b>
<b>SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,710,792,000</b>	<b>1,726,321,000</b>
032106- A011	Pay	941,799,000	947,183,000
032106- A011-1	Pay of Officers	(23,729,000)	(29,229,000)
032106- A011-2	Pay of Other Staff	(918,070,000)	(917,954,000)
032106- A012	Allowances	768,993,000	779,138,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012-1		(766,994,000)	(774,901,000)
032106- A012-2		(1,999,000)	(4,237,000)
<b>032106- A03</b>		<b>304,194,000</b>	<b>413,483,000</b>
032106- A032		859,000	1,512,000
032106- A033		38,303,000	46,448,000
032106- A034			1,951,000
032106- A038		30,387,000	86,165,000
032106- A039		234,645,000	277,407,000
<b>032106- A05</b>			<b>1,034,000</b>
032106- A052			1,034,000
<b>032106- A13</b>		<b>740,000</b>	<b>1,685,000</b>
032106- A130		654,000	1,599,000
032106- A131		21,000	21,000
032106- A132		19,000	19,000
032106- A137		46,000	46,000
<b>Total- COMMANDING OFFICER FRONTIER CORPS SIBBI</b>		<b>2,015,726,000</b>	<b>2,142,523,000</b>
<b>TB0046 147 WING COMMAND TURBAT</b>			
<b>032106- A03</b>			<b>1,414,000</b>
032106- A032			255,000
032106- A038			624,000
032106- A039			535,000
<b>032106- A13</b>			<b>10,000</b>
032106- A137			10,000
<b>Total- 147 WING COMMAND TURBAT</b>			<b>1,424,000</b>
<b>TB0047 125 WING COMMAND TURBAT</b>			
<b>032106- A03</b>			<b>1,414,000</b>
032106- A032			255,000
032106- A038			624,000
032106- A039			535,000
<b>032106- A13</b>			<b>10,000</b>
032106- A137			10,000
<b>Total- 125 WING COMMAND TURBAT</b>			<b>1,424,000</b>



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>TB0048 82 WING COMMAND TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,333,000</b>
032106- A032		Communications	174,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 82 WING COMMAND TURBAT</b>			<b>1,343,000</b>
<b>TB0049 141 WING COMMAND TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,814,000</b>
032106- A032		Communications	255,000
032106- A033		Utilities	400,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 141 WING COMMAND TURBAT</b>			<b>1,824,000</b>
<b>TB0050 140 WING COMMAND TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,733,000</b>
032106- A032		Communications	174,000
032106- A033		Utilities	400,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total- 140 WING COMMAND TURBAT</b>			<b>1,743,000</b>
<b>TB0051 146 WING COMMAND TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,414,000</b>
032106- A032		Communications	255,000
032106- A038		Travel & Transportation	624,000
032106- A039		General	535,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>Total- 146 WING COMMAND TURBAT</b>			<b>1,424,000</b>
<b>TB0052 126 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,414,000</b>
032106- A032 Communications			255,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 126 WING COMMAND TURBAT</b>			<b>1,424,000</b>
<b>TB0053 113 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,844,000</b>
032106- A032 Communications			285,000
032106- A033 Utilities			400,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 113 WING COMMAND TURBAT</b>			<b>1,854,000</b>
<b>TB0054 168 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,504,000</b>
032106- A032 Communications			345,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 168 WING COMMAND TURBAT</b>			<b>1,514,000</b>
<b>TB0055 165 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,414,000</b>
032106- A032 Communications			255,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>Total- 165 WING COMMAND TURBAT</b>			<b>1,424,000</b>
<b>TB0056 106 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,363,000</b>
032106- A032 Communications			204,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 106 WING COMMAND TURBAT</b>			<b>1,373,000</b>
<b>TB0057 142 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>6,914,000</b>
032106- A032 Communications			255,000
032106- A033 Utilities			5,400,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			635,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 142 WING COMMAND TURBAT</b>			<b>6,924,000</b>
<b>TB0059 54 WING COMMAND TURBAT</b>			
<b>032106- A03 Operating Expenses</b>			<b>5,633,000</b>
032106- A032 Communications			174,000
032106- A033 Utilities			4,300,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 54 WING COMMAND TURBAT</b>			<b>5,643,000</b>
<b>TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT</b>			
<b>032106- A01 Employees Related Expenses</b>			<b>1,623,637</b>
032106- A011 Pay			1,023,425
032106- A011-1 Pay of Officers			(1,023,425)
032106- A012 Allowances			600,212
032106- A012-1 Regular Allowances			(597,710)

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012-2			(2,502)
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>91,156,000</b>
032106- A032		Communications	981,000
032106- A033		Utilities	2,162,000
032106- A034		Occupancy Costs	2,263,000
032106- A038		Travel & Transportation	6,818,000
032106- A039		General	78,932,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>11,769,000</b>
032106- A130		Transport	11,700,000
032106- A137		Computer Equipment	69,000
<b>Total-</b>		<b>COMMANDANT DASHT SCOUTS WING COMMAND TURBAT</b>	<b>104,548,637</b>
<b>TB0061 OC HQ WING TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>281,342,900</b>
032106- A033		Utilities	73,926,000
032106- A039		General	207,416,900
<b>Total-</b>		<b>OC HQ WING TURBAT</b>	<b>281,342,900</b>
<b>TB0062 CO FCIU TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,394,000</b>
032106- A032		Communications	432,000
032106- A039		General	962,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>36,000</b>
032106- A137		Computer Equipment	36,000
<b>Total-</b>		<b>CO FCIU TURBAT</b>	<b>1,430,000</b>
<b>TB0063 105 WING COMMANDER TURBAT</b>			
<b>032106- A03</b>		<b>Operating Expenses</b>	<b>1,082,000</b>
032106- A032		Communications	90,000
032106- A033		Utilities	200,000
032106- A038		Travel & Transportation	412,000
032106- A039		General	380,000
<b>032106- A13</b>		<b>Repairs and Maintenance</b>	<b>10,000</b>
032106- A137		Computer Equipment	10,000
<b>Total-</b>		<b>105 WING COMMANDER TURBAT</b>	<b>1,092,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>TB2001 83 WING COMMAND TURBAT</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,733,000</b>
032106- A032	Communications		174,000
032106- A033	Utilities		3,400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>
032106- A137	Computer Equipment		10,000
<b>Total-</b>	<b>83 WING COMMAND TURBAT</b>		<b>4,743,000</b>
<b>TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>480,487,000</b>	<b>8,589,099,369</b>
032106- A011	Pay	273,100,000	4,479,347,350
032106- A011-1	Pay of Officers	(72,300,000)	(195,114,576)
032106- A011-2	Pay of Other Staff	(200,800,000)	(4,284,232,774)
032106- A012	Allowances	207,387,000	4,109,752,019
032106- A012-1	Regular Allowances	(205,238,000)	(3,595,973,491)
032106- A012-2	Other Allowances (Excluding TA)	(2,149,000)	(513,778,528)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>387,664,000</b>	<b>2,611,614,099</b>
032106- A032	Communications	2,840,000	6,459,000
032106- A033	Utilities	5,254,000	32,545,000
032106- A034	Occupancy Costs	8,414,000	21,529,000
032106- A038	Travel & Transportation	20,705,000	602,197,000
032106- A039	General	350,451,000	1,948,884,099
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,472,000</b>
032106- A041	Pension		10,472,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>207,800,000</b>	<b>207,800,000</b>
032106- A052	Grants Domestic	207,800,000	207,800,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>2,664,018,000</b>	<b>4,047,633,000</b>
032106- A094	Other Stores and Stocks	1,296,000	
032106- A095	Purchase of Transport	131,934,000	475,019,000
032106- A096	Purchase of Plant and Machinery	573,955,000	1,358,817,000
032106- A097	Purchase of Furniture and Fixture	28,863,000	32,188,000
032106- A098	Purchase of Other Assets	1,927,970,000	2,181,609,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>12,685,000</b>	<b>45,185,000</b>
032106- A130	Transport		841,000	34,795,000
032106- A131	Machinery and Equipment		5,242,000	5,242,000
032106- A132	Furniture and Fixture		4,732,000	4,732,000
032106- A137	Computer Equipment		1,870,000	416,000
<b>Total-</b>	<b>HQ FRONTIER CORPS BALOCHISTAN SOUTH</b>		<b>3,752,654,000</b>	<b>15,511,803,468</b>
<b>TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAAN SCOUT TURBAT</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>2,515,258,000</b>	<b>599,507,479</b>
032106- A011	Pay		1,384,390,000	318,502,707
032106- A011-1	Pay of Officers		(50,860,000)	(12,159,807)
032106- A011-2	Pay of Other Staff		(1,333,530,000)	(306,342,900)
032106- A012	Allowances		1,130,868,000	281,004,772
032106- A012-1	Regular Allowances		(1,128,688,000)	(278,287,527)
032106- A012-2	Other Allowances (Excluding TA)		(2,180,000)	(2,717,245)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>222,257,000</b>	<b>355,235,000</b>
032106- A032	Communications		859,000	2,078,000
032106- A033	Utilities		14,956,000	38,491,000
032106- A034	Occupancy Costs		93,000	4,954,000
032106- A038	Travel & Transportation		40,422,000	31,675,000
032106- A039	General		165,927,000	278,037,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,491,000</b>
032106- A041	Pension			1,491,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>2,545,000</b>	<b>22,670,000</b>
032106- A130	Transport		2,545,000	22,515,000
032106- A137	Computer Equipment			155,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS MAKRAAN SCOUT TURBAT</b>		<b>2,740,060,000</b>	<b>978,903,479</b>
<b>TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>21,459,000</b>	<b>5,394,240</b>
032106- A011	Pay		12,150,000	3,038,715
032106- A011-1	Pay of Officers		(5,120,000)	(977,215)
032106- A011-2	Pay of Other Staff		(7,030,000)	(2,061,500)

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032106- A012		9,309,000	2,355,525
032106- A012-1		(8,789,000)	(2,342,395)
032106- A012-2		(520,000)	(13,130)
<b>032106- A03</b>		<b>2,288,000</b>	<b>4,640,000</b>
032106- A032		29,000	529,000
032106- A033		530,000	
032106- A034		47,000	1,025,000
032106- A038		1,397,000	2,400,000
032106- A039		285,000	686,000
<b>032106- A04</b>			<b>1,939,000</b>
032106- A041			1,939,000
<b>032106- A13</b>		<b>97,000</b>	<b>421,000</b>
032106- A130		97,000	376,000
032106- A137			45,000
<b>Total-</b>	<b>SECTOR COMMANDANT HQ SOUTH AT TURBAT</b>	<b>23,844,000</b>	<b>12,394,240</b>
<b>TB5000 COMMANDANT AWARAN MILITIA TURBAT</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>85,017,497</b>
032106- A011	Pay		2,209,554
032106- A011-1	Pay of Officers		(2,205,344)
032106- A011-2	Pay of Other Staff		(4,210)
032106- A012	Allowances		82,807,943
032106- A012-1	Regular Allowances		(82,712,947)
032106- A012-2	Other Allowances (Excluding TA)		(94,996)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>177,570,210</b>
032106- A032	Communications		909,770
032106- A033	Utilities		3,566,428
032106- A034	Occupancy Costs		3,935,000
032106- A038	Travel & Transportation		17,593,815
032106- A039	General		151,565,197
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>18,284,500</b>
032106- A130	Transport		18,215,500
032106- A137	Computer Equipment		69,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>Total- COMMANDANT AWARAN MILITIA TURBAT</b>			<b>280,872,207</b>
<b>UL0013 128 WING COMMAND UTHAL</b>			
<b>032106- A03 Operating Expenses</b>			<b>1,333,000</b>
032106- A032 Communications			174,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 128 WING COMMAND UTHAL</b>			<b>1,343,000</b>
<b>UL0014 61 WING COMMAND UTHAL</b>			
<b>032106- A03 Operating Expenses</b>			<b>3,814,000</b>
032106- A032 Communications			255,000
032106- A033 Utilities			2,400,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
<b>032106- A13 Repairs and Maintenance</b>			<b>10,000</b>
032106- A137 Computer Equipment			10,000
<b>Total- 61 WING COMMAND UTHAL</b>			<b>3,824,000</b>
<b>UL3907 COMMANDANT AWARAN MILITIA AWARAN</b>			
<b>032106- A01 Employees Related Expenses</b>		<b>1,918,489,000</b>	<b>297,177,715</b>
032106- A011 Pay		1,040,965,000	205,703,052
032106- A011-1 Pay of Officers		(30,490,000)	(5,434,361)
032106- A011-2 Pay of Other Staff		(1,010,475,000)	(200,268,691)
032106- A012 Allowances		877,524,000	91,474,663
032106- A012-1 Regular Allowances		(875,619,000)	(90,952,383)
032106- A012-2 Other Allowances (Excluding TA)		(1,905,000)	(522,280)
<b>032106- A03 Operating Expenses</b>		<b>124,590,000</b>	<b>44,567,791</b>
032106- A032 Communications		428,000	63,230
032106- A033 Utilities		7,009,000	2,662,572
032106- A034 Occupancy Costs		93,000	1,805,000
032106- A038 Travel & Transportation		20,212,000	6,184,185
032106- A039 General		96,848,000	33,852,804



## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>1,273,000</b>	<b>44,000</b>
032106- A130	Transport	1,273,000	
032106- A137	Computer Equipment		44,000
<b>Total-</b>	<b>COMMANDANT AWARAN MILITIA AWARAN</b>	<b>2,044,352,000</b>	<b>341,789,506</b>
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<b>ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,862,415,000</b>	<b>1,825,688,000</b>
032106- A011	Pay	946,718,000	945,736,000
032106- A011-1	Pay of Officers	(28,540,000)	(27,540,000)
032106- A011-2	Pay of Other Staff	(918,178,000)	(918,196,000)
032106- A012	Allowances	915,697,000	879,952,000
032106- A012-1	Regular Allowances	(912,283,000)	(876,158,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,414,000)	(3,794,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>304,180,000</b>	<b>365,662,000</b>
032106- A032	Communications	788,000	993,000
032106- A033	Utilities	21,131,000	27,735,000
032106- A034	Occupancy Costs		1,771,000
032106- A038	Travel & Transportation	23,000,000	64,673,000
032106- A039	General	259,261,000	270,490,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,350,000</b>
032106- A041	Pension		1,350,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>731,000</b>	<b>1,686,000</b>
032106- A130	Transport	654,000	1,609,000
032106- A131	Machinery and Equipment	15,000	15,000
032106- A132	Furniture and Fixture	19,000	19,000
032106- A137	Computer Equipment	43,000	43,000
<b>Total-</b>	<b>COMMANDING OFFICER FRONTIER CORPS ZHOB</b>	<b>2,167,326,000</b>	<b>2,194,386,000</b>
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032106	Total- Frontier Watch and Ward	43,142,121,000	43,106,667,000
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<b>032111 Training :</b>			
<b>LI3908 COMMADING FC TRINING CENTER LORALAI</b>			
<b>032111- A01</b>	<b>Employees Related Expenses</b>	<b>212,367,000</b>	<b>213,035,000</b>
032111- A011	Pay	127,026,000	127,043,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
032111- A011-1		(9,473,000)	(9,483,000)
032111- A011-2		(117,553,000)	(117,560,000)
032111- A012		85,341,000	85,992,000
032111- A012-1		(83,115,000)	(83,754,000)
032111- A012-2		(2,226,000)	(2,238,000)
<b>032111- A03</b>		<b>194,718,000</b>	<b>194,745,000</b>
032111- A032		162,000	162,000
032111- A033		9,380,000	9,395,000
032111- A038		9,963,000	9,963,000
032111- A039		175,213,000	175,225,000
<b>032111- A04</b>		<b>999,000</b>	<b>811,000</b>
032111- A041		999,000	811,000
<b>032111- A13</b>		<b>1,973,000</b>	<b>1,973,000</b>
032111- A130		1,869,000	1,869,000
032111- A131		69,000	69,000
032111- A132		35,000	35,000
<b>Total- COMMADING FC TRINING CENTER LORALAI</b>		<b>410,057,000</b>	<b>410,564,000</b>
<b>QA0058 TRAINING CENTRE</b>			
<b>032111- A01</b>		<b>26,000</b>	
032111- A011		10,000	
032111- A011-1		(10,000)	
032111- A012		16,000	
032111- A012-1		(16,000)	
<b>032111- A03</b>		<b>27,000</b>	
032111- A033		15,000	
032111- A039		12,000	
<b>Total- TRAINING CENTRE</b>		<b>53,000</b>	
032111	Total- TRAINING	410,110,000	410,564,000
0321	Total- Police	43,552,231,000	43,517,231,000
032	Total- Police	43,552,231,000	43,517,231,000
03	Total- Public Order And Safety Affairs	43,552,231,000	43,517,231,000
<b>07</b>	<b>Health:</b>		

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>074 Public Health Services:</b>			
<b>0741 Public Health Services:</b>			
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>			
<b>KR3923 ACCOUNTS OFFICER F.C BALOCHISTAN</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>4,999,000</b>	<b>4,995,000</b>
074120- A011	Pay	2,800,000	2,800,000
074120- A011-2	Pay of Other Staff	(2,800,000)	(2,800,000)
074120- A012	Allowances	2,199,000	2,195,000
074120- A012-1	Regular Allowances	(2,166,000)	(2,162,000)
074120- A012-2	Other Allowances (Excluding TA)	(33,000)	(33,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>162,000</b>	<b>162,000</b>
074120- A038	Travel & Transportation	22,000	22,000
074120- A039	General	140,000	140,000
<b>Total-</b>	<b>ACCOUNTS OFFICER F.C BALOCHISTAN</b>	<b>5,161,000</b>	<b>5,157,000</b>
<b>KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>1,151,000</b>	<b>1,123,000</b>
074120- A011	Pay	723,000	723,000
074120- A011-2	Pay of Other Staff	(723,000)	(723,000)
074120- A012	Allowances	428,000	400,000
074120- A012-1	Regular Allowances	(428,000)	(400,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>9,000</b>	<b>9,000</b>
074120- A038	Travel & Transportation	9,000	9,000
<b>Total-</b>	<b>ACCOUNTS OFFICER F.C BALOCHISTAN</b>	<b>1,160,000</b>	<b>1,132,000</b>
<b>NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>3,762,000</b>	<b>3,780,000</b>
074120- A011	Pay	2,300,000	2,300,000
074120- A011-2	Pay of Other Staff	(2,300,000)	(2,300,000)
074120- A012	Allowances	1,462,000	1,480,000
074120- A012-1	Regular Allowances	(1,462,000)	(1,480,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>168,000</b>	<b>168,000</b>
074120- A038	Travel & Transportation	28,000	28,000
074120- A039	General	140,000	140,000

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>Total- ACCOUNTS OFFICER F.C BALOCHISTAN</b>		<b>3,930,000</b>	<b>3,948,000</b>
<b>QA0059 MEDICAL ESTABLISHMENT</b>			
<b>074120- A03 Operating Expenses</b>		<b>10,000</b>	
074120- A039 General		10,000	
<b>Total- MEDICAL ESTABLISHMENT</b>		<b>10,000</b>	
<b>QA3103 ADMS FC BALOCHISTAN (NORTH)</b>			
<b>074120- A01 Employees Related Expenses</b>		<b>1,219,000</b>	<b>1,211,000</b>
074120- A011 Pay		800,000	800,000
074120- A011-2 Pay of Other Staff		(800,000)	(800,000)
074120- A012 Allowances		419,000	411,000
074120- A012-1 Regular Allowances		(419,000)	(411,000)
<b>074120- A03 Operating Expenses</b>		<b>120,000</b>	<b>130,000</b>
074120- A039 General		120,000	130,000
<b>074120- A09 Physical Assets</b>		<b>38,000</b>	<b>38,000</b>
074120- A096 Purchase of Plant and Machinery		20,000	20,000
074120- A097 Purchase of Furniture and Fixture		9,000	9,000
074120- A098 Purchase of Other Assets		9,000	9,000
<b>074120- A13 Repairs and Maintenance</b>		<b>18,000</b>	<b>18,000</b>
074120- A131 Machinery and Equipment		9,000	9,000
074120- A132 Furniture and Fixture		9,000	9,000
<b>Total- ADMS FC BALOCHISTAN (NORTH)</b>		<b>1,395,000</b>	<b>1,397,000</b>
<b>QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN</b>			
<b>074120- A01 Employees Related Expenses</b>		<b>2,153,000</b>	<b>2,161,000</b>
074120- A011 Pay		1,300,000	1,300,000
074120- A011-2 Pay of Other Staff		(1,300,000)	(1,300,000)
074120- A012 Allowances		853,000	861,000
074120- A012-1 Regular Allowances		(843,000)	(851,000)
074120- A012-2 Other Allowances (Excluding TA)		(10,000)	(10,000)
<b>074120- A03 Operating Expenses</b>		<b>93,000</b>	<b>93,000</b>
074120- A039 General		93,000	93,000
<b>Total- ACCOUNTS OFFICER F.C BALOCHISTAN</b>		<b>2,246,000</b>	<b>2,254,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN</b>				
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>12,472,000</b>	<b>12,486,000</b>
074120- A011	Pay		7,942,000	7,942,000
074120- A011-1	Pay of Officers		(942,000)	(942,000)
074120- A011-2	Pay of Other Staff		(7,000,000)	(7,000,000)
074120- A012	Allowances		4,530,000	4,544,000
074120- A012-1	Regular Allowances		(4,530,000)	(4,544,000)
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>874,000</b>	<b>874,000</b>
074120- A038	Travel & Transportation		33,000	33,000
074120- A039	General		841,000	841,000
<b>Total-</b>	<b>ACCOUNTS OFFICER F.C BALOCHISTAN</b>		<b>13,346,000</b>	<b>13,360,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)		27,248,000	27,248,000
0741	Total- Public Health Services		27,248,000	27,248,000
074	Total- Public Health Services		27,248,000	27,248,000
07	Total- Health		27,248,000	27,248,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>43,579,479,000</b>	<b>43,544,479,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032106</b>	<b>Frontier Watch and Ward :</b>		
<b>GL0059</b>	<b>NORTHERN AREA SCOUTS GILGIT</b>		
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,637,764,000</b>	<b>1,552,671,000</b>
032106- A011	Pay	810,252,000	769,843,000
032106- A011-1	Pay of Officers	(44,572,000)	(44,544,000)
032106- A011-2	Pay of Other Staff	(765,680,000)	(725,299,000)
032106- A012	Allowances	827,512,000	782,828,000
032106- A012-1	Regular Allowances	(721,117,000)	(676,433,000)
032106- A012-2	Other Allowances (Excluding TA)	(106,395,000)	(106,395,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>409,009,000</b>	<b>459,952,000</b>
032106- A032	Communications	1,672,000	2,022,000
032106- A033	Utilities	49,952,000	59,952,000
032106- A034	Occupancy Costs	2,468,000	2,688,000
032106- A037	Consultancy and Contractual Work	235,000	235,000
032106- A038	Travel & Transportation	74,502,000	79,875,000
032106- A039	General	280,180,000	315,180,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,000,000</b>	<b>15,500,000</b>
032106- A052	Grants Domestic	7,000,000	15,500,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>29,920,000</b>	<b>50,570,000</b>
032106- A094	Other Stores and Stocks	2,805,000	17,805,000
032106- A095	Purchase of Transport	9,350,000	
032106- A096	Purchase of Plant and Machinery	2,805,000	17,805,000
032106- A098	Purchase of Other Assets	14,960,000	14,960,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>25,164,000</b>	<b>30,164,000</b>
032106- A130	Transport	16,830,000	21,830,000
032106- A131	Machinery and Equipment	4,207,000	4,207,000
032106- A133	Buildings and Structure	3,739,000	3,739,000
032106- A137	Computer Equipment	388,000	388,000
<b>Total-</b>	<b>NORTHERN AREA SCOUTS GILGIT</b>	<b>2,108,857,000</b>	<b>2,108,857,000</b>
032106	Total- Frontier Watch and Ward	2,108,857,000	2,108,857,000
0321	Total- Police	2,108,857,000	2,108,857,000
032	Total- Police	2,108,857,000	2,108,857,000
03	Total- Public Order And Safety Affairs	2,108,857,000	2,108,857,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>	<b>2,108,857,000</b>	<b>2,108,857,000</b>

## NO. 096.- FC21C07 CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>WORKS AUDIT</b>			
<b>04</b>	<b>Economic Affairs:</b>		
<b>045</b>	<b>Construction and Transport:</b>		
<b>0457</b>	<b>Construction (Works):</b>		
<b>045701</b>	<b>Administration :</b>		
<b>HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).</b>			
<b>045701- A12</b>	<b>Civil works</b>	<b>58,166,000</b>	<b>58,166,000</b>
045701- A124	Building and Structures	58,166,000	58,166,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>40,522,000</b>	<b>40,522,000</b>
045701- A133	Buildings and Structure	40,522,000	40,522,000
<b>Total-</b>	<b>EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).</b>	<b>98,688,000</b>	<b>98,688,000</b>
<b>HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.</b>			
<b>045701- A12</b>	<b>Civil works</b>	<b>70,819,000</b>	<b>70,819,000</b>
045701- A124	Building and Structures	70,819,000	70,819,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>47,213,000</b>	<b>47,213,000</b>
045701- A133	Buildings and Structure	47,213,000	47,213,000
<b>Total-</b>	<b>EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.</b>	<b>118,032,000</b>	<b>118,032,000</b>
<b>HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))</b>			
<b>045701- A12</b>	<b>Civil works</b>	<b>28,050,000</b>	<b>28,050,000</b>
045701- A124	Building and Structures	28,050,000	28,050,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>28,052,000</b>	<b>28,052,000</b>
045701- A133	Buildings and Structure	28,052,000	28,052,000
<b>Total-</b>	<b>WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))</b>	<b>56,102,000</b>	<b>56,102,000</b>
<b>HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN( SOUTH)</b>			
<b>045701- A12</b>	<b>Civil works</b>	<b>42,031,000</b>	<b>42,031,000</b>
045701- A124	Building and Structures	42,031,000	42,031,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>28,021,000</b>	<b>28,021,000</b>
045701- A133	Buildings and Structure	28,021,000	28,021,000
<b>Total-</b>	<b>EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN( SOUTH)</b>	<b>70,052,000</b>	<b>70,052,000</b>
045701	Total- Administration	342,874,000	342,874,000
0457	Total- Construction (Works)	342,874,000	342,874,000
045	Total- Construction and Transport	342,874,000	342,874,000
04	Total- Economic Affairs	342,874,000	342,874,000
<b>Total-</b>	<b>WORKS AUDIT</b>	<b>342,874,000</b>	<b>342,874,000</b>
<b>TOTAL - DEMAND</b>		<b>93,282,260,000</b>	<b>93,125,510,000</b>

## NO. 097.- FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

DEMAND NO. 097  
( FC21F14 )  
FRONTIER CONSTABULARY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
032	Police	11,311,962,000	11,311,962,000
	<b>Total</b>	<b>11,311,962,000</b>	<b>11,311,962,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,736,218,000</b>	<b>10,736,218,000</b>
A011	Pay	4,403,256,000	4,403,256,000
A011-1	Pay of Officers	(45,376,000)	(45,376,000)
A011-2	Pay of Other Staff	(4,357,880,000)	(4,357,880,000)
A012	Allowances	6,332,962,000	6,332,962,000
A012-1	Regular Allowances	(6,310,812,000)	(6,310,812,000)
A012-2	Other Allowances (Excluding TA)	(22,150,000)	(22,150,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>366,924,000</b>	<b>366,924,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,100,000</b>	<b>6,100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>97,180,000</b>	<b>97,180,000</b>
<b>A12</b>	<b>Civil works</b>	<b>9,000</b>	<b>9,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>66,331,000</b>	<b>66,331,000</b>
	<b>Total</b>	<b>11,311,962,000</b>	<b>11,311,962,000</b>
<p>The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:</p>			
032	Police	-10,000	
	<b>Total - Recoveries</b>	<b>-10,000</b>	



## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032106</b>	<b>Frontier Watch and Ward :</b>		
<b>ID8888 DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>343,495,000</b>	<b>351,830,000</b>
032106- A011	Pay 748	141,520,000	144,891,000
032106- A011-1	Pay of Officers (7)	(4,510,000)	(4,510,000)
032106- A011-2	Pay of Other Staff (741)	(137,010,000)	(140,381,000)
032106- A012	Allowances	201,975,000	206,939,000
032106- A012-1	Regular Allowances	(201,530,000)	(206,296,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)	(643,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>4,063,000</b>	<b>10,679,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	160,000	400,000
032106- A033	Utilities	2,365,000	3,880,000
032106- A038	Travel & Transportation	1,148,000	5,185,000
032106- A039	General	381,000	1,205,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>20,000</b>
032106- A052	Grants Domestic	20,000	20,000
<b>032106- A06</b>	<b>Transfers</b>	<b>40,000</b>	<b>112,000</b>
032106- A061	Scholarship	40,000	112,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>18,000</b>	<b>33,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	24,000
032106- A097	Purchase of Furniture and Fixture	9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>328,000</b>	<b>988,000</b>
032106- A130	Transport	234,000	730,000
032106- A131	Machinery and Equipment	47,000	112,000
032106- A132	Furniture and Fixture	19,000	64,000
032106- A137	Computer Equipment	9,000	18,000
032106- A138	General	19,000	64,000
<b>Total-</b>	<b>DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD</b>	<b>347,974,000</b>	<b>363,672,000</b>
032106	Total- Frontier Watch and Ward	347,974,000	363,672,000
0321	Total- Police	347,974,000	363,672,000
032	Total- Police	347,974,000	363,672,000
03	Total- Public Order And Safety Affairs	347,974,000	363,672,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>347,974,000</b>	<b>363,672,000</b>

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032106</b>	<b>Frontier Watch and Ward :</b>		
<b>BU0093</b>	<b>DOFC DARYOBA (FOLLOWER)</b>		
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>443,542,000</b>	<b>452,908,000</b>
032106- A011	Pay 1063	194,523,000	194,528,000
032106- A011-1	Pay of Officers (2)	(1,513,000)	(1,513,000)
032106- A011-2	Pay of Other Staff (1061)	(193,010,000)	(193,015,000)
032106- A012	Allowances	249,019,000	258,380,000
032106- A012-1	Regular Allowances	(248,674,000)	(257,400,000)
032106- A012-2	Other Allowances (Excluding TA)	(345,000)	(980,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>1,925,000</b>	<b>6,908,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	176,000
032106- A033	Utilities	795,000	2,040,000
032106- A034	Occupancy Costs		47,000
032106- A038	Travel & Transportation	710,000	3,146,000
032106- A039	General	316,000	1,490,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>1,538,000</b>
032106- A052	Grants Domestic	20,000	1,538,000
<b>032106- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>150,000</b>
032106- A061	Scholarship	30,000	150,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>27,000</b>	<b>99,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	40,000
032106- A097	Purchase of Furniture and Fixture	9,000	50,000
032106- A098	Purchase of Other Assets	9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>262,000</b>	<b>1,095,000</b>
032106- A130	Transport	168,000	720,000
032106- A131	Machinery and Equipment	47,000	150,000

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000
032106- A138	General		19,000	100,000
<b>Total- DOFC DARYOBA (FOLLOWER)</b>			<b>445,816,000</b>	<b>462,708,000</b>
<b>BU0094 DOFC BANNU (FORCE)</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>873,675,000</b>	<b>888,035,000</b>
032106- A011	Pay 1964		364,560,000	364,571,000
032106- A011-1	Pay of Officers (1)		(1,550,000)	(1,550,000)
032106- A011-2	Pay of Other Staff (1963)		(363,010,000)	(363,021,000)
032106- A012	Allowances		509,115,000	523,464,000
032106- A012-1	Regular Allowances		(508,670,000)	(522,340,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(1,124,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,664,000</b>	<b>8,828,000</b>
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	262,000
032106- A033	Utilities		1,188,000	2,510,000
032106- A038	Travel & Transportation		943,000	4,330,000
032106- A039	General		429,000	1,717,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
032106- A041	Pension		10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>942,000</b>
032106- A052	Grants Domestic		20,000	942,000
<b>032106- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>160,000</b>
032106- A061	Scholarship		40,000	160,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>88,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	9,000
032106- A097	Purchase of Furniture and Fixture		9,000	70,000
032106- A098	Purchase of Other Assets		9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>328,000</b>	<b>1,225,000</b>
032106- A130	Transport		234,000	800,000
032106- A131	Machinery and Equipment		47,000	180,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A138	General		19,000	120,000
<b>Total- DOFC BANNU (FORCE)</b>			<b>876,764,000</b>	<b>899,288,000</b>
<b>DI0007 DOFC DRAZINDA</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>490,798,000</b>	<b>502,540,000</b>
032106- A011	Pay 1189		220,426,000	220,446,000
032106- A011-1	Pay of Officers (2)		(1,416,000)	(1,416,000)
032106- A011-2	Pay of Other Staff (1187)		(219,010,000)	(219,030,000)
032106- A012	Allowances		270,372,000	282,094,000
032106- A012-1	Regular Allowances		(270,027,000)	(280,756,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(1,338,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,737,000</b>	<b>7,414,000</b>
032106- A031	Fees		9,000	20,000
032106- A032	Communications		95,000	133,000
032106- A033	Utilities		1,449,000	1,844,000
032106- A038	Travel & Transportation		849,000	3,686,000
032106- A039	General		335,000	1,731,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
032106- A041	Pension		10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>20,000</b>
032106- A052	Grants Domestic		20,000	20,000
<b>032106- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>160,000</b>
032106- A061	Scholarship		30,000	160,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>109,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	50,000
032106- A098	Purchase of Other Assets		9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>281,000</b>	<b>1,180,000</b>
032106- A130	Transport		187,000	800,000
032106- A131	Machinery and Equipment		47,000	150,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000
032106- A138	General		19,000	105,000
<b>Total- DOFC DRAZINDA</b>			<b>493,903,000</b>	<b>511,433,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>HG0003 D.A.O FC HANGU</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>941,892,000</b>	<b>950,762,000</b>
032106- A011	Pay 1999		388,059,000	388,059,000
032106- A011-1	Pay of Officers (2)		(2,549,000)	(2,549,000)
032106- A011-2	Pay of Other Staff (1997)		(385,510,000)	(385,510,000)
032106- A012	Allowances		553,833,000	562,703,000
032106- A012-1	Regular Allowances		(553,388,000)	(561,063,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(1,640,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>4,497,000</b>	<b>16,678,000</b>
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	230,000
032106- A033	Utilities		2,908,000	8,460,000
032106- A038	Travel & Transportation		1,037,000	5,561,000
032106- A039	General		448,000	2,418,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>950,000</b>
032106- A041	Pension		10,000	950,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>4,262,000</b>
032106- A052	Grants Domestic		20,000	4,262,000
<b>032106- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>210,000</b>
032106- A061	Scholarship		40,000	210,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>179,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	70,000
032106- A097	Purchase of Furniture and Fixture		9,000	100,000
032106- A098	Purchase of Other Assets		9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>328,000</b>	<b>1,756,000</b>
032106- A130	Transport		234,000	1,100,000
032106- A131	Machinery and Equipment		47,000	220,000
032106- A132	Furniture and Fixture		19,000	285,000
032106- A137	Computer Equipment		9,000	31,000
032106- A138	General		19,000	120,000
<b>Total- D.A.O FC HANGU</b>			<b>946,814,000</b>	<b>974,797,000</b>
<b>KD0002 F. C. DASSU</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>387,929,000</b>	<b>397,449,000</b>

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
032106- A011	Pay	837	170,918,000	170,922,000
032106- A011-1	Pay of Officers	(1)	(908,000)	(908,000)
032106- A011-2	Pay of Other Staff	(836)	(170,010,000)	(170,014,000)
032106- A012	Allowances		217,011,000	226,527,000
032106- A012-1	Regular Allowances		(216,666,000)	(224,937,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(1,590,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>1,925,000</b>	<b>9,345,000</b>
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	300,000
032106- A033	Utilities		841,000	2,980,000
032106- A038	Travel & Transportation		663,000	4,316,000
032106- A039	General		317,000	1,740,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
032106- A041	Pension		10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>546,000</b>
032106- A052	Grants Domestic		20,000	546,000
<b>032106- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>140,000</b>
032106- A061	Scholarship		30,000	140,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>100,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	50,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>281,000</b>	<b>1,156,000</b>
032106- A130	Transport		187,000	800,000
032106- A131	Machinery and Equipment		47,000	145,000
032106- A132	Furniture and Fixture		19,000	90,000
032106- A137	Computer Equipment		9,000	21,000
032106- A138	General		19,000	100,000
<b>Total- F. C. DASSU</b>			<b>390,213,000</b>	<b>408,746,000</b>
<b>MA0002 D. O. F. C. OGH</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>508,642,000</b>	<b>517,525,000</b>
032106- A011	Pay	1252	231,510,000	231,510,000
032106- A011-1	Pay of Officers	(3)	(2,300,000)	(2,300,000)
032106- A011-2	Pay of Other Staff	(1249)	(229,210,000)	(229,210,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A012		277,132,000	286,015,000
032106- A012-1		(276,787,000)	(285,255,000)
032106- A012-2		(345,000)	(760,000)
<b>032106- A03</b>		<b>2,802,000</b>	<b>10,536,000</b>
032106- A031		9,000	9,000
032106- A032		95,000	200,000
032106- A033		1,514,000	5,251,000
032106- A038		849,000	3,590,000
032106- A039		335,000	1,486,000
<b>032106- A04</b>		<b>10,000</b>	<b>531,000</b>
032106- A041		10,000	531,000
<b>032106- A05</b>		<b>20,000</b>	<b>1,915,000</b>
032106- A052		20,000	1,915,000
<b>032106- A06</b>		<b>30,000</b>	<b>150,000</b>
032106- A061		30,000	150,000
<b>032106- A09</b>		<b>18,000</b>	<b>120,000</b>
032106- A096		9,000	50,000
032106- A097		9,000	70,000
<b>032106- A13</b>		<b>281,000</b>	<b>1,037,000</b>
032106- A130		187,000	619,000
032106- A131		47,000	170,000
032106- A132		19,000	100,000
032106- A137		9,000	28,000
032106- A138		19,000	120,000
<b>Total- D. O. F. C. OGHI</b>		<b>511,803,000</b>	<b>531,814,000</b>
<b>MD0013 DOFC MALAKAND AT BATKHELA</b>			
<b>032106- A01</b>		<b>830,443,000</b>	<b>847,906,000</b>
032106- A011	1790	333,323,000	333,323,000
032106- A011-1	(1)	(1,313,000)	(1,313,000)
032106- A011-2	(1789)	(332,010,000)	(332,010,000)
032106- A012		497,120,000	514,583,000
032106- A012-1		(496,675,000)	(513,703,000)
032106- A012-2		(445,000)	(880,000)

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>2,813,000</b>	<b>10,858,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	243,000
032106- A033	Utilities	1,636,000	5,289,000
032106- A038	Travel & Transportation	738,000	3,601,000
032106- A039	General	335,000	1,716,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>1,865,000</b>
032106- A052	Grants Domestic	20,000	1,865,000
<b>032106- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>160,000</b>
032106- A061	Scholarship	30,000	160,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>27,000</b>	<b>109,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	50,000
032106- A097	Purchase of Furniture and Fixture	9,000	50,000
032106- A098	Purchase of Other Assets	9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>281,000</b>	<b>1,210,000</b>
032106- A130	Transport	187,000	824,000
032106- A131	Machinery and Equipment	47,000	160,000
032106- A132	Furniture and Fixture	19,000	105,000
032106- A137	Computer Equipment	9,000	28,000
032106- A138	General	19,000	93,000
<b>Total- DOFC MALAKAND AT BATKHELA</b>		<b>833,624,000</b>	<b>862,118,000</b>
<b>PR0163 D O F C SHABQADAR</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>998,637,000</b>	<b>1,006,435,000</b>
032106- A011	Pay 1955	418,910,000	419,561,000
032106- A011-1	Pay of Officers (3)	(2,810,000)	(3,381,000)
032106- A011-2	Pay of Other Staff (1952)	(416,100,000)	(416,180,000)
032106- A012	Allowances	579,727,000	586,874,000
032106- A012-1	Regular Allowances	(579,282,000)	(585,714,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)	(1,160,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>5,393,000</b>	<b>14,975,000</b>
032106- A031	Fees	9,000	9,000



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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A032		95,000	325,000
032106- A033		3,787,000	6,740,000
032106- A038		1,036,000	5,731,000
032106- A039		466,000	2,170,000
<b>032106- A04</b>		<b>10,000</b>	<b>10,000</b>
032106- A041		10,000	10,000
<b>032106- A05</b>		<b>20,000</b>	<b>5,496,000</b>
032106- A052		20,000	5,496,000
<b>032106- A06</b>		<b>40,000</b>	<b>210,000</b>
032106- A061		40,000	210,000
<b>032106- A09</b>		<b>18,000</b>	<b>278,000</b>
032106- A096		9,000	50,000
032106- A097		9,000	228,000
<b>032106- A13</b>		<b>328,000</b>	<b>1,470,000</b>
032106- A130		234,000	950,000
032106- A131		47,000	250,000
032106- A132		19,000	100,000
032106- A137		9,000	50,000
032106- A138		19,000	120,000
<b>Total- D O F C SHABQADAR</b>		<b>1,004,446,000</b>	<b>1,028,874,000</b>
<b>PR0164 D O F C PESHAWAR AT BARA</b>			
<b>032106- A01</b>		<b>990,661,000</b>	<b>999,272,000</b>
032106- A011	2183	407,020,000	407,059,000
032106- A011-1	(4)	(3,010,000)	(3,010,000)
032106- A011-2	(2179)	(404,010,000)	(404,049,000)
032106- A012		583,641,000	592,213,000
032106- A012-1		(583,096,000)	(590,776,000)
032106- A012-2		(545,000)	(1,437,000)
<b>032106- A03</b>		<b>5,282,000</b>	<b>12,583,000</b>
032106- A031		9,000	9,000
032106- A032		95,000	180,000
032106- A033		3,787,000	6,100,000
032106- A038		943,000	4,283,000

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## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A039	General	448,000	2,011,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>2,653,000</b>
032106- A052	Grants Domestic	20,000	2,653,000
<b>032106- A06</b>	<b>Transfers</b>	<b>40,000</b>	<b>200,000</b>
032106- A061	Scholarship	40,000	200,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>18,000</b>	<b>150,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	120,000
032106- A097	Purchase of Furniture and Fixture	9,000	30,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>281,000</b>	<b>1,358,000</b>
032106- A130	Transport	187,000	900,000
032106- A131	Machinery and Equipment	47,000	200,000
032106- A132	Furniture and Fixture	19,000	110,000
032106- A137	Computer Equipment	9,000	28,000
032106- A138	General	19,000	120,000
<b>Total- D O F C PESHAWAR AT BARA</b>		<b>996,312,000</b>	<b>1,016,226,000</b>
<b>PR0165 FRONTIER CONSTABULARY</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>801,066,000</b>	<b>632,333,000</b>
032106- A011	Pay 2223	250,005,000	240,407,000
032106- A011-1	Pay of Officers (43)	(16,265,000)	(15,522,000)
032106- A011-2	Pay of Other Staff (2180)	(233,740,000)	(224,885,000)
032106- A012	Allowances	551,061,000	391,926,000
032106- A012-1	Regular Allowances	(535,236,000)	(386,434,000)
032106- A012-2	Other Allowances (Excluding TA)	(15,825,000)	(5,492,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>314,555,000</b>	<b>201,632,000</b>
032106- A031	Fees	514,000	423,000
032106- A032	Communications	3,834,000	1,803,000
032106- A033	Utilities	58,774,000	18,305,000
032106- A034	Occupancy Costs	141,000	94,000
032106- A036	Motor Vehicles	7,480,000	7,480,000
032106- A038	Travel & Transportation	82,542,000	34,012,000
032106- A039	General	161,270,000	139,515,000

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>5,950,000</b>	<b>4,489,000</b>
032106- A041	Pension	5,950,000	4,489,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>34,700,000</b>	<b>2,308,000</b>
032106- A052	Grants Domestic	34,700,000	2,308,000
<b>032106- A06</b>	<b>Transfers</b>	<b>3,680,000</b>	<b>1,652,000</b>
032106- A061	Scholarship	3,680,000	1,652,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>96,838,000</b>	<b>95,282,000</b>
032106- A095	Purchase of Transport	18,700,000	18,700,000
032106- A096	Purchase of Plant and Machinery	8,275,000	7,480,000
032106- A097	Purchase of Furniture and Fixture	6,872,000	6,111,000
032106- A098	Purchase of Other Assets	62,991,000	62,991,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>31,717,000</b>	<b>17,907,000</b>
032106- A130	Transport	23,207,000	14,329,000
032106- A131	Machinery and Equipment	3,039,000	1,156,000
032106- A132	Furniture and Fixture	2,524,000	1,092,000
032106- A137	Computer Equipment	584,000	318,000
032106- A138	General	2,363,000	1,012,000
<b>Total- FRONTIER CONSTABULARY</b>		<b>1,288,506,000</b>	<b>955,603,000</b>
<b>PR0166 D O F C HAYATABAD</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>1,036,157,000</b>	<b>1,045,440,000</b>
032106- A011	Pay 2265	426,270,000	426,299,000
032106- A011-1	Pay of Officers (4)	(2,260,000)	(2,260,000)
032106- A011-2	Pay of Other Staff (2261)	(424,010,000)	(424,039,000)
032106- A012	Allowances	609,887,000	619,141,000
032106- A012-1	Regular Allowances	(609,342,000)	(617,245,000)
032106- A012-2	Other Allowances (Excluding TA)	(545,000)	(1,896,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>6,290,000</b>	<b>19,414,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	285,000
032106- A033	Utilities	4,684,000	11,350,000
032106- A038	Travel & Transportation	1,036,000	4,540,000
032106- A039	General	466,000	3,230,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>2,815,000</b>
032106- A052	Grants Domestic	20,000	2,815,000
<b>032106- A06</b>	<b>Transfers</b>	<b>40,000</b>	<b>260,000</b>
032106- A061	Scholarship	40,000	260,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>18,000</b>	<b>59,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	50,000
032106- A097	Purchase of Furniture and Fixture	9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>328,000</b>	<b>1,487,000</b>
032106- A130	Transport	234,000	850,000
032106- A131	Machinery and Equipment	47,000	249,000
032106- A132	Furniture and Fixture	19,000	180,000
032106- A137	Computer Equipment	9,000	28,000
032106- A138	General	19,000	180,000
<b>Total- D O F C HAYATABAD</b>		<b>1,042,863,000</b>	<b>1,069,485,000</b>
<b>PR0417 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY</b>			
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>30,229,000</b>	<b>30,229,000</b>
032106- A133	Buildings and Structure	30,229,000	30,229,000
<b>Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY</b>		<b>30,229,000</b>	<b>30,229,000</b>
<b>PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS.</b>			
<b>032106- A12</b>	<b>Civil works</b>	<b>9,000</b>	<b>9,000</b>
032106- A124	Building and Structures	9,000	9,000
<b>Total- FRONTIER CONSTABULARY BORDER OUT POSTS.</b>		<b>9,000</b>	<b>9,000</b>
<b>SW0033 D.O.F.C. SWAT</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>769,550,000</b>	<b>790,980,000</b>
032106- A011	Pay 1686	315,974,000	315,974,000
032106- A011-1	Pay of Officers (3)	(1,464,000)	(1,464,000)
032106- A011-2	Pay of Other Staff (1683)	(314,510,000)	(314,510,000)
032106- A012	Allowances	453,576,000	475,006,000
032106- A012-1	Regular Allowances	(453,131,000)	(474,108,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)	(898,000)

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>5,281,000</b>	<b>16,424,000</b>
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	270,000
032106- A033	Utilities		3,833,000	9,750,000
032106- A038	Travel & Transportation		943,000	4,271,000
032106- A039	General		401,000	2,124,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
032106- A041	Pension		10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>6,586,000</b>
032106- A052	Grants Domestic		20,000	6,586,000
<b>032106- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>210,000</b>
032106- A061	Scholarship		40,000	210,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>366,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	257,000
032106- A097	Purchase of Furniture and Fixture		9,000	100,000
032106- A098	Purchase of Other Assets		9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>1,292,000</b>
032106- A130	Transport		206,000	860,000
032106- A131	Machinery and Equipment		47,000	170,000
032106- A132	Furniture and Fixture		19,000	114,000
032106- A137	Computer Equipment		9,000	28,000
032106- A138	General		19,000	120,000
<b>Total- D.O.F.C. SWAT</b>			<b>775,228,000</b>	<b>815,868,000</b>
<b>TK0002 DOFC TANK</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>518,096,000</b>	<b>525,087,000</b>
032106- A011	Pay	1184	214,089,000	214,089,000
032106- A011-1	Pay of Officers	(2)	(1,079,000)	(1,079,000)
032106- A011-2	Pay of Other Staff	(1182)	(213,010,000)	(213,010,000)
032106- A012	Allowances		304,007,000	310,998,000
032106- A012-1	Regular Allowances		(303,662,000)	(310,213,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(785,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>2,513,000</b>	<b>7,638,000</b>
032106- A031	Fees		9,000	89,000

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106- A032		95,000	156,000
032106- A033		1,169,000	1,690,000
032106- A038		849,000	3,897,000
032106- A039		391,000	1,806,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>2,004,000</b>
032106- A052	Grants Domestic	20,000	2,004,000
<b>032106- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>170,000</b>
032106- A061	Scholarship	30,000	170,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>27,000</b>	<b>49,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	20,000
032106- A097	Purchase of Furniture and Fixture	9,000	20,000
032106- A098	Purchase of Other Assets	9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>281,000</b>	<b>1,190,000</b>
032106- A130	Transport	187,000	780,000
032106- A131	Machinery and Equipment	47,000	170,000
032106- A132	Furniture and Fixture	19,000	105,000
032106- A137	Computer Equipment	9,000	25,000
032106- A138	General	19,000	110,000
<b>Total- DOFC TANK</b>		<b>520,977,000</b>	<b>536,148,000</b>
<b>TK0003 DOFC MANZAI</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>651,517,000</b>	<b>666,708,000</b>
032106- A011	Pay 1454	264,556,000	264,731,000
032106- A011-1	Pay of Officers (2)	(1,046,000)	(1,218,000)
032106- A011-2	Pay of Other Staff (1452)	(263,510,000)	(263,513,000)
032106- A012	Allowances	386,961,000	401,977,000
032106- A012-1	Regular Allowances	(386,566,000)	(401,222,000)
032106- A012-2	Other Allowances (Excluding TA)	(395,000)	(755,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>2,466,000</b>	<b>8,129,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	219,000
032106- A033	Utilities	1,169,000	2,540,000

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
032106- A038	Travel & Transportation		849,000	3,721,000
032106- A039	General		344,000	1,640,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
032106- A041	Pension		10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>1,515,000</b>
032106- A052	Grants Domestic		20,000	1,515,000
<b>032106- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>160,000</b>
032106- A061	Scholarship		30,000	160,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>69,000</b>
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	10,000
032106- A098	Purchase of Other Assets		9,000	9,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>281,000</b>	<b>1,178,000</b>
032106- A130	Transport		187,000	800,000
032106- A131	Machinery and Equipment		47,000	150,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	28,000
032106- A138	General		19,000	100,000
<b>Total- DOFC MANZAI</b>			<b>654,351,000</b>	<b>677,769,000</b>
032106	Total- Frontier Watch and Ward		10,811,858,000	10,781,115,000
0321	Total- Police		10,811,858,000	10,781,115,000
032	Total- Police		10,811,858,000	10,781,115,000
03	Total- Public Order And Safety Affairs		10,811,858,000	10,781,115,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>10,811,858,000</b>	<b>10,781,115,000</b>

## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
<b>03</b>	<b>Public Order And Safety Affairs:</b>		
<b>032</b>	<b>Police:</b>		
<b>0321</b>	<b>Police:</b>		
<b>032106</b>	<b>Frontier Watch and Ward :</b>		
<b>GL0132</b>	<b>DOFC GILGIT</b>		
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>150,118,000</b>	<b>161,008,000</b>
032106- A011	Pay 310	61,593,000	66,886,000
032106- A011-1	Pay of Officers (3)	(1,383,000)	(1,383,000)
032106- A011-2	Pay of Other Staff (307)	(60,210,000)	(65,503,000)
032106- A012	Allowances	88,525,000	94,122,000
032106- A012-1	Regular Allowances	(88,080,000)	(93,350,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)	(772,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>1,718,000</b>	<b>4,883,000</b>
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	142,000
032106- A033	Utilities	654,000	1,824,000
032106- A038	Travel & Transportation	634,000	1,899,000
032106- A039	General	326,000	1,009,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>
032106- A041	Pension	10,000	10,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>515,000</b>
032106- A052	Grants Domestic	20,000	515,000
<b>032106- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>96,000</b>
032106- A061	Scholarship	30,000	96,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>18,000</b>	<b>90,000</b>
032106- A096	Purchase of Plant and Machinery	9,000	40,000
032106- A097	Purchase of Furniture and Fixture	9,000	50,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>216,000</b>	<b>573,000</b>
032106- A130	Transport	122,000	320,000
032106- A131	Machinery and Equipment	47,000	112,000
032106- A132	Furniture and Fixture	19,000	64,000
032106- A137	Computer Equipment	9,000	13,000



## NO. 097.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				
032106- A138	General		19,000	64,000
	<b>Total- DOFC GILGIT</b>		<b>152,130,000</b>	<b>167,175,000</b>
032106	Total- Frontier Watch and Ward		152,130,000	167,175,000
0321	Total- Police		152,130,000	167,175,000
032	Total- Police		152,130,000	167,175,000
03	Total- Public Order And Safety Affairs		152,130,000	167,175,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>152,130,000</b>	<b>167,175,000</b>
	<b>TOTAL - DEMAND</b>		<b>11,311,962,000</b>	<b>11,311,962,000</b>

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

<b>03</b>	<b>Public Order And Safety Affairs</b>			
<b>032</b>	<b>Police</b>			
<b>0321</b>	<b>Police</b>			
<b>032106</b>	<b>Frontier Watch and Ward</b>			
90002	DEDUCT AMOUNT RECEIVABLE AS FOREIGN AID U.S GOVT. FOR CONSTRUCTION OF BORDER OUT POSTS FRONTIER CON		-10,000	
032106	Frontier Watch and Ward		-10,000	
<b>Total -</b>	<b>AGPR SUB-OFFICE, PESHAWAR</b>		<b>-10,000</b>	

NO. 098.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 098**  
**( FC21P13 )**  
**PAKISTAN COAST GUARDS**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
032	Police	2,299,879,000	2,299,879,000
	<b>Total</b>	<b>2,299,879,000</b>	<b>2,299,879,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,781,695,000</b>	<b>1,781,695,000</b>
A011	Pay	801,791,000	801,791,000
A011-1	Pay of Officers	(51,483,000)	(51,483,000)
A011-2	Pay of Other Staff	(750,308,000)	(750,308,000)
A012	Allowances	979,904,000	979,904,000
A012-1	Regular Allowances	(951,846,000)	(951,846,000)
A012-2	Other Allowances (Excluding TA)	(28,058,000)	(28,058,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>310,388,000</b>	<b>369,488,750</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>400,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>153,349,000</b>	<b>96,336,250</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>44,247,000</b>	<b>42,159,000</b>
	<b>Total</b>	<b>2,299,879,000</b>	<b>2,299,879,000</b>

## NO. 098.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>03</b>			
<b>032</b>			
<b>0321</b>			
<b>032107</b>			
<b>KA0212</b>			
<b>032107- A01</b>		<b>1,781,695,000</b>	<b>1,781,695,000</b>
032107- A011		801,791,000	801,791,000
032107- A011-1		(51,483,000)	(51,483,000)
032107- A011-2		(750,308,000)	(750,308,000)
032107- A012		979,904,000	979,904,000
032107- A012-1		(951,846,000)	(951,846,000)
032107- A012-2		(28,058,000)	(28,058,000)
<b>032107- A03</b>		<b>310,388,000</b>	<b>369,488,750</b>
032107- A032		1,486,000	1,486,000
032107- A033		100,045,000	100,045,000
032107- A034		18,000	18,000
032107- A038		125,672,000	203,893,490
032107- A039		83,167,000	64,046,260
<b>032107- A04</b>		<b>6,000,000</b>	<b>6,000,000</b>
032107- A041		6,000,000	6,000,000
<b>032107- A05</b>		<b>3,800,000</b>	<b>3,800,000</b>
032107- A052		3,800,000	3,800,000
<b>032107- A06</b>		<b>400,000</b>	<b>400,000</b>
032107- A061		400,000	400,000
<b>032107- A09</b>		<b>153,349,000</b>	<b>96,336,250</b>
032107- A091		9,000	9,000
032107- A094		1,870,000	
032107- A095		56,100,000	
032107- A096		9,350,000	9,722,500
032107- A097		1,870,000	
032107- A098		84,150,000	86,604,750
<b>032107- A13</b>		<b>23,424,000</b>	<b>21,336,000</b>

## NO. 098.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
032107- A130	Transport		19,336,000	21,336,000
032107- A131	Machinery and Equipment		2,218,000	
032107- A132	Furniture and Fixture		1,870,000	
<b>Total-</b>	<b>PAKISTAN COAST GUARDS KARACHI</b>		<b>2,279,056,000</b>	<b>2,279,056,000</b>
032107	Total- Coast Gaurds		2,279,056,000	2,279,056,000
0321	Total- Police		2,279,056,000	2,279,056,000
032	Total- Police		2,279,056,000	2,279,056,000
03	Total- Public Order And Safety Affairs		2,279,056,000	2,279,056,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>2,279,056,000</b>	<b>2,279,056,000</b>

WORKS AUDIT

## NO. 098.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>WORKS AUDIT</b>			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032107	Coast Gaurds :		
<b>HQ0874 PAKISTAN COAST GUARDS (WORKS AUDIT).</b>			
032107- A13	Repairs and Maintenance	20,823,000	20,823,000
032107- A133	Buildings and Structure	20,823,000	20,823,000
<b>Total-</b>	<b>PAKISTAN COAST GUARDS (WORKS AUDIT).</b>	<b>20,823,000</b>	<b>20,823,000</b>
032107	Total- Coast Gaurds	20,823,000	20,823,000
0321	Total- Police	20,823,000	20,823,000
032	Total- Police	20,823,000	20,823,000
03	Total- Public Order And Safety Affairs	20,823,000	20,823,000
<b>Total-</b>	<b>WORKS AUDIT</b>	<b>20,823,000</b>	<b>20,823,000</b>
<b>TOTAL - DEMAND</b>		<b>2,299,879,000</b>	<b>2,299,879,000</b>

NO. 099.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

**DEMAND NO. 099**  
**( FC21P14 )**  
**PAKISTAN RANGERS**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
032	Police	25,947,624,000	25,942,624,000
	<b>Total</b>	<b>25,947,624,000</b>	<b>25,942,624,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>23,033,990,000</b>	<b>23,033,990,000</b>
A011	Pay	10,863,112,000	10,561,730,000
A011-1	Pay of Officers	(846,663,000)	(865,327,000)
A011-2	Pay of Other Staff	(10,016,449,000)	(9,696,403,000)
A012	Allowances	12,170,878,000	12,472,260,000
A012-1	Regular Allowances	(12,067,309,000)	(12,359,036,000)
A012-2	Other Allowances (Excluding TA)	(103,569,000)	(113,224,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,561,226,000</b>	<b>1,694,699,257</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>62,322,000</b>	<b>40,521,468</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>157,536,000</b>	<b>176,986,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>847,408,000</b>	<b>650,594,975</b>
<b>A12</b>	<b>Civil works</b>	<b>106,005,000</b>	<b>106,005,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>179,137,000</b>	<b>239,827,300</b>
	<b>Total</b>	<b>25,947,624,000</b>	<b>25,942,624,000</b>

## NO. 099.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

## III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>03</b>			
<b>032</b>			
<b>0321</b>			
<b>032105</b>			
<b>032105</b>			
<b>032105</b>			
<b>032105- A01</b>			
032105- A011			
032105- A011-1			
032105- A011-2			
032105- A012			
032105- A012-1			
032105- A012-2			
<b>032105- A03</b>			
032105- A032			
032105- A033			
032105- A034			
032105- A038			
032105- A039			
<b>032105- A04</b>			
032105- A041			
<b>032105- A05</b>			
032105- A052			
<b>032105- A09</b>			
032105- A092			
032105- A094			
032105- A096			
032105- A097			
032105- A098			
<b>032105- A13</b>			
032105- A130			
032105- A131			
032105- A132			

## NO. 099.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
032105- A137	Computer Equipment		2,199,000	2,199,000
<b>Total-</b>	<b>HQ PAKISTAN RANGERS (PUNJAB).</b>		<b>11,976,504,000</b>	<b>11,971,504,000</b>
032105	Total- Provincial Border Forces		11,976,504,000	11,971,504,000
0321	Total- Police		11,976,504,000	11,971,504,000
032	Total- Police		11,976,504,000	11,971,504,000
03	Total- Public Order And Safety Affairs		11,976,504,000	11,971,504,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>11,976,504,000</b>	<b>11,971,504,000</b>



## NO. 099.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>03 Public Order And Safety Affairs:</b>			
<b>032 Police:</b>			
<b>0321 Police:</b>			
<b>032105 Provincial Border Forces :</b>			
<b>KA0213 PAKISTAN RANGERS (SINDH) KARACHI</b>			
<b>032105- A01</b>	<b>Employees Related Expenses</b>	<b>12,513,410,000</b>	<b>12,513,410,000</b>
032105- A011	Pay	6,407,868,000	6,106,486,000
032105- A011-1	Pay of Officers	(488,348,000)	(507,012,000)
032105- A011-2	Pay of Other Staff	(5,919,520,000)	(5,599,474,000)
032105- A012	Allowances	6,105,542,000	6,406,924,000
032105- A012-1	Regular Allowances	(6,052,080,000)	(6,343,807,000)
032105- A012-2	Other Allowances (Excluding TA)	(53,462,000)	(63,117,000)
<b>032105- A03</b>	<b>Operating Expenses</b>	<b>718,190,000</b>	<b>749,557,419</b>
032105- A032	Communications	2,931,000	2,931,000
032105- A033	Utilities	48,137,000	50,012,183
032105- A034	Occupancy Costs	29,577,000	29,677,000
032105- A038	Travel & Transportation	325,170,000	327,538,973
032105- A039	General	312,375,000	339,398,263
<b>032105- A04</b>	<b>Employees Retirement Benefits</b>	<b>46,722,000</b>	<b>24,924,000</b>
032105- A041	Pension	46,722,000	24,924,000
<b>032105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>31,536,000</b>	<b>49,386,000</b>
032105- A052	Grants Domestic	31,536,000	49,386,000
<b>032105- A09</b>	<b>Physical Assets</b>	<b>454,708,000</b>	<b>362,042,581</b>
032105- A095	Purchase of Transport	203,291,000	64,075,000
032105- A096	Purchase of Plant and Machinery	171,460,000	183,941,494
032105- A097	Purchase of Furniture and Fixture	9,350,000	14,979,262
032105- A098	Purchase of Other Assets	70,607,000	99,046,825
<b>032105- A13</b>	<b>Repairs and Maintenance</b>	<b>52,799,000</b>	<b>118,045,000</b>
032105- A130	Transport	44,283,000	110,607,000
032105- A131	Machinery and Equipment	7,202,000	4,874,000
032105- A132	Furniture and Fixture	402,000	5,000
032105- A137	Computer Equipment	912,000	2,559,000

## NO. 099.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>Total- PAKISTAN RANGERS (SINDH) KARACHI</b>			<b>13,817,365,000</b>	<b>13,817,365,000</b>
032105	Total- Provincial Border Forces		13,817,365,000	13,817,365,000
0321	Total- Police		13,817,365,000	13,817,365,000
032	Total- Police		13,817,365,000	13,817,365,000
03	Total- Public Order And Safety Affairs		13,817,365,000	13,817,365,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>13,817,365,000</b>	<b>13,817,365,000</b>

## WORKS AUDIT

<b>03</b>	<b>Public Order And Safety Affairs:</b>			
<b>032</b>	<b>Police:</b>			
<b>0321</b>	<b>Police:</b>			
<b>032105</b>	<b>Provincial Border Forces :</b>			
<b>HQ0875 HQ PAKISTAN RANGERS (PUNJAB) LAHORE</b>				
<b>032105- A12</b>	<b>Civil works</b>		<b>6,722,000</b>	<b>6,722,000</b>
032105- A124	Building and Structures		6,722,000	6,722,000
<b>032105- A13</b>	<b>Repairs and Maintenance</b>		<b>6,545,000</b>	<b>6,545,000</b>
032105- A133	Buildings and Structure		6,545,000	6,545,000
<b>Total- HQ PAKISTAN RANGERS (PUNJAB) LAHORE</b>			<b>13,267,000</b>	<b>13,267,000</b>
<b>HQ0876 PAKISTAN RANGERS (SINDH) KARACHI.</b>				
<b>032105- A12</b>	<b>Civil works</b>		<b>99,283,000</b>	<b>99,283,000</b>
032105- A124	Building and Structures		99,283,000	99,283,000
<b>032105- A13</b>	<b>Repairs and Maintenance</b>		<b>41,205,000</b>	<b>41,205,000</b>
032105- A133	Buildings and Structure		41,205,000	41,205,000
<b>Total- PAKISTAN RANGERS (SINDH) KARACHI.</b>			<b>140,488,000</b>	<b>140,488,000</b>
032105	Total- Provincial Border Forces		153,755,000	153,755,000
0321	Total- Police		153,755,000	153,755,000
032	Total- Police		153,755,000	153,755,000
03	Total- Public Order And Safety Affairs		153,755,000	153,755,000
<b>Total- WORKS AUDIT</b>			<b>153,755,000</b>	<b>153,755,000</b>
<b>TOTAL - DEMAND</b>			<b>25,947,624,000</b>	<b>25,942,624,000</b>

**SECTION XVIII**

**MINISTRY OF INTER-PROVINCIAL COORDINATION**

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

**Current Expenditure on Revenue Account**

- 100. Inter- Provincial Coordination Division**
- 101. Other Expenditure of Inter - Provincial Coordination Division**
- 102. Miscellaneous Expenditure of Inter - Provincial Coordination Division**



## NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 100

( FC21J11 )

## INTER-PROVINCIAL COORDINATION DIVISION

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	406,784,000	398,116,000
<b>Total</b>		<b>406,784,000</b>	<b>398,116,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>275,209,000</b>	<b>266,541,000</b>
A011	Pay	163,646,000	154,978,000
A011-1	Pay of Officers	(92,162,000)	(83,494,000)
A011-2	Pay of Other Staff	(71,484,000)	(71,484,000)
A012	Allowances	111,563,000	111,563,000
A012-1	Regular Allowances	(86,048,000)	(86,048,000)
A012-2	Other Allowances (Excluding TA)	(25,515,000)	(25,515,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>98,676,000</b>	<b>97,176,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,500,000</b>	<b>13,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,500,000</b>	<b>10,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,207,000</b>	<b>5,357,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,692,000</b>	<b>5,442,000</b>
<b>Total</b>		<b>406,784,000</b>	<b>398,116,000</b>

## NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>		
<b>0111</b>	<b>Executive and Legislative Organs:</b>		
<b>011109</b>	<b>INTER PROVINCIAL COORDINATION :</b>		
<b>ID4695</b>	<b>INTER PROVINCIAL COORDINATION DIVISION.</b>		
<b>011109- A01</b>	<b>Employees Related Expenses</b>	<b>275,209,000</b>	<b>266,541,000</b>
011109- A011	Pay 313	163,646,000	154,978,000
011109- A011-1	Pay of Officers (61)	(92,162,000)	(83,494,000)
011109- A011-2	Pay of Other Staff (252)	(71,484,000)	(71,484,000)
011109- A012	Allowances	111,563,000	111,563,000
011109- A012-1	Regular Allowances	(86,048,000)	(86,048,000)
011109- A012-2	Other Allowances (Excluding TA)	(25,515,000)	(25,515,000)
<b>011109- A03</b>	<b>Operating Expenses</b>	<b>98,676,000</b>	<b>97,176,000</b>
011109- A031	Fees	9,000	9,000
011109- A032	Communications	5,843,000	5,843,000
011109- A033	Utilities	19,635,000	19,635,000
011109- A034	Occupancy Costs	21,579,000	21,579,000
011109- A036	Motor Vehicles	56,000	56,000
011109- A038	Travel & Transportation	13,738,000	13,538,000
011109- A039	General	37,816,000	36,516,000
<b>011109- A04</b>	<b>Employees Retirement Benefits</b>	<b>13,500,000</b>	<b>13,500,000</b>
011109- A041	Pension	13,500,000	13,500,000
<b>011109- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,500,000</b>	<b>10,100,000</b>
011109- A052	Grants Domestic	10,500,000	10,100,000
<b>011109- A09</b>	<b>Physical Assets</b>	<b>4,207,000</b>	<b>5,357,000</b>
011109- A092	Computer Equipment		1,150,000
011109- A095	Purchase of Transport	935,000	935,000
011109- A096	Purchase of Plant and Machinery	1,402,000	1,402,000
011109- A097	Purchase of Furniture and Fixture	1,870,000	1,870,000
<b>011109- A13</b>	<b>Repairs and Maintenance</b>	<b>4,692,000</b>	<b>5,442,000</b>
011109- A130	Transport	1,870,000	1,870,000
011109- A131	Machinery and Equipment	280,000	1,030,000

## NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011109- A132	Furniture and Fixture		654,000	654,000
011109- A133	Buildings and Structure		935,000	935,000
011109- A137	Computer Equipment		953,000	953,000
<b>Total-</b>	<b>INTER PROVINCIAL COORDINATION DIVISION.</b>		<b>406,784,000</b>	<b>398,116,000</b>
011109	Total- INTER PROVINCIAL COORDINATION		406,784,000	398,116,000
0111	Total- Executive and Legislative Organs		406,784,000	398,116,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		406,784,000	398,116,000
01	Total- General Public Service		406,784,000	398,116,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>406,784,000</b>	<b>398,116,000</b>
<b>TOTAL - DEMAND</b>			<b>406,784,000</b>	<b>398,116,000</b>

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

## DEMANDS FOR GRANTS

## DEMAND NO. 101

( FC21Y45 )

## OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014	Transfers	53,928,000	53,928,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	84,491,000	86,891,000
047	Other Industries	22,253,000	22,253,000
	<b>Total</b>	<b>160,672,000</b>	<b>163,072,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>113,631,000</b>	<b>113,605,000</b>
A011	Pay	61,197,000	61,797,000
A011-1	Pay of Officers	(39,632,000)	(41,032,000)
A011-2	Pay of Other Staff	(21,565,000)	(20,765,000)
A012	Allowances	52,434,000	51,808,000
A012-1	Regular Allowances	(45,814,000)	(45,188,000)
A012-2	Other Allowances (Excluding TA)	(6,620,000)	(6,620,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>32,799,000</b>	<b>35,225,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,700,000</b>	<b>9,902,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>336,000</b>	<b>134,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,084,000</b>	<b>1,084,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,122,000</b>	<b>3,122,000</b>
	<b>Total</b>	<b>160,672,000</b>	<b>163,072,000</b>



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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>General Public Service:</b>			
<b>014</b>	<b>Transfers:</b>			
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>			
<b>014110</b>	<b>OTHERS :</b>			
<b>IB0988 NATIONAL INTERSHIP PROGRAMME</b>				
<b>014110- A01</b>	<b>Employees Related Expenses</b>		<b>43,600,000</b>	<b>43,600,000</b>
014110- A011	Pay 60		23,788,000	23,788,000
014110- A011-1	Pay of Officers (28)		(18,150,000)	(18,150,000)
014110- A011-2	Pay of Other Staff (32)		(5,638,000)	(5,638,000)
014110- A012	Allowances		19,812,000	19,812,000
014110- A012-1	Regular Allowances		(17,752,000)	(17,752,000)
014110- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,060,000)
<b>014110- A03</b>	<b>Operating Expenses</b>		<b>9,180,000</b>	<b>9,180,000</b>
014110- A032	Communications		888,000	888,000
014110- A033	Utilities		1,285,000	1,285,000
014110- A034	Occupancy Costs		4,574,000	4,574,000
014110- A038	Travel & Transportation		798,000	798,000
014110- A039	General		1,635,000	1,635,000
<b>014110- A04</b>	<b>Employees Retirement Benefits</b>			<b>202,000</b>
014110- A041	Pension			202,000
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>336,000</b>	<b>134,000</b>
014110- A052	Grants Domestic		336,000	134,000
<b>014110- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>
014110- A096	Purchase of Plant and Machinery		140,000	140,000
014110- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>014110- A13</b>	<b>Repairs and Maintenance</b>		<b>532,000</b>	<b>532,000</b>
014110- A130	Transport		159,000	159,000
014110- A131	Machinery and Equipment		93,000	93,000
014110- A132	Furniture and Fixture		93,000	93,000
014110- A137	Computer Equipment		187,000	187,000
<b>Total-</b>	<b>NATIONAL INTERSHIP PROGRAMME</b>		<b>53,928,000</b>	<b>53,928,000</b>
014110	Total- OTHERS		53,928,000	53,928,000
0141	Total- Transfers (Inter-Governmental)		53,928,000	53,928,000
014	Total- Transfers		53,928,000	53,928,000
01	Total- General Public Service		53,928,000	53,928,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>			
<b>0421</b>	<b>Agriculture:</b>			
<b>042101</b>	<b>Administration /Land Commission :</b>			
<b>IB0986 FEDERAL LAND COMMISSION ISLAMABAD</b>				
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>35,740,000</b>	<b>38,140,000</b>
042101- A011	Pay	73	16,670,000	19,070,000
042101- A011-1	Pay of Officers	(17)	(8,500,000)	(10,900,000)
042101- A011-2	Pay of Other Staff	(56)	(8,170,000)	(8,170,000)
042101- A012	Allowances		19,070,000	19,070,000
042101- A012-1	Regular Allowances		(16,170,000)	(16,170,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,900,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>16,667,000</b>	<b>16,667,000</b>
042101- A032	Communications		1,262,000	1,262,000
042101- A033	Utilities		467,000	467,000
042101- A034	Occupancy Costs		7,768,000	7,768,000
042101- A038	Travel & Transportation		5,909,000	5,909,000
042101- A039	General		1,261,000	1,261,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>7,834,000</b>	<b>7,834,000</b>
042101- A041	Pension		7,834,000	7,834,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>467,000</b>	<b>467,000</b>
042101- A096	Purchase of Plant and Machinery		280,000	280,000
042101- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,869,000</b>	<b>1,869,000</b>
042101- A130	Transport		561,000	561,000
042101- A131	Machinery and Equipment		280,000	280,000
042101- A132	Furniture and Fixture		187,000	187,000
042101- A133	Buildings and Structure		467,000	467,000
042101- A137	Computer Equipment		374,000	374,000
<b>Total-</b>	<b>FEDERAL LAND COMMISSION ISLAMABAD</b>		<b>62,577,000</b>	<b>64,977,000</b>
042101	Total- Administration /Land Commission		62,577,000	64,977,000
0421	Total- Agriculture		62,577,000	64,977,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		62,577,000	64,977,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>047</b>	<b>Other Industries:</b>			
<b>0472</b>	<b>Other Industries:</b>			
<b>047202</b>	<b>Tourism :</b>			
<b>IB0987 DEPARTMENT OF TOURIST SERVICES</b>				
<b>047202- A01</b>	<b>Employees Related Expenses</b>		<b>18,953,000</b>	<b>16,527,000</b>
047202- A011	Pay	37	11,726,000	9,926,000
047202- A011-1	Pay of Officers	(11)	(6,843,000)	(5,843,000)
047202- A011-2	Pay of Other Staff	(26)	(4,883,000)	(4,083,000)
047202- A012	Allowances		7,227,000	6,601,000
047202- A012-1	Regular Allowances		(6,322,000)	(5,696,000)
047202- A012-2	Other Allowances (Excluding TA)		(905,000)	(905,000)
<b>047202- A03</b>	<b>Operating Expenses</b>		<b>2,157,000</b>	<b>4,583,000</b>
047202- A032	Communications		193,000	193,000
047202- A033	Utilities		19,000	545,000
047202- A034	Occupancy Costs		1,413,000	3,313,000
047202- A038	Travel & Transportation		280,000	280,000
047202- A039	General		252,000	252,000
<b>047202- A04</b>	<b>Employees Retirement Benefits</b>		<b>900,000</b>	<b>900,000</b>
047202- A041	Pension		900,000	900,000
<b>047202- A09</b>	<b>Physical Assets</b>		<b>93,000</b>	<b>93,000</b>
047202- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>047202- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>
047202- A130	Transport		47,000	47,000
047202- A131	Machinery and Equipment		19,000	19,000
047202- A132	Furniture and Fixture		28,000	28,000
047202- A137	Computer Equipment		56,000	56,000
<b>Total-</b>	<b>DEPARTMENT OF TOURIST SERVICES</b>		<b>22,253,000</b>	<b>22,253,000</b>
047202	Total- Tourism		22,253,000	22,253,000
0472	Total- Other Industries		22,253,000	22,253,000
047	Total- Other Industries		22,253,000	22,253,000
04	Total- Economic Affairs		84,830,000	87,230,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>138,758,000</b>	<b>141,158,000</b>

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

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>			
<b>0421</b>	<b>Agriculture:</b>			
<b>042101</b>	<b>Administration /Land Commission :</b>			
<b>LO1370 FEDERAL LAND COMMISSION LAHORE</b>				
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>5,289,000</b>	<b>5,289,000</b>
042101- A011	Pay	9	3,312,000	3,312,000
042101- A011-1	Pay of Officers	(3)	(2,812,000)	(2,812,000)
042101- A011-2	Pay of Other Staff	(6)	(500,000)	(500,000)
042101- A012	Allowances		1,977,000	1,977,000
042101- A012-1	Regular Allowances		(1,737,000)	(1,737,000)
042101- A012-2	Other Allowances (Excluding TA)		(240,000)	(240,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>2,748,000</b>	<b>2,748,000</b>
042101- A032	Communications		49,000	49,000
042101- A033	Utilities		158,000	158,000
042101- A034	Occupancy Costs		2,119,000	2,119,000
042101- A038	Travel & Transportation		328,000	328,000
042101- A039	General		94,000	94,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>66,000</b>	<b>66,000</b>
042101- A096	Purchase of Plant and Machinery		47,000	47,000
042101- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>308,000</b>	<b>308,000</b>
042101- A130	Transport		187,000	187,000
042101- A131	Machinery and Equipment		37,000	37,000
042101- A132	Furniture and Fixture		37,000	37,000
042101- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>FEDERAL LAND COMMISSION LAHORE</b>		<b>8,411,000</b>	<b>8,411,000</b>
042101	Total- Administration /Land Commission		8,411,000	8,411,000
0421	Total- Agriculture		8,411,000	8,411,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		8,411,000	8,411,000
04	Total- Economic Affairs		8,411,000	8,411,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>8,411,000</b>	<b>8,411,000</b>

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>			
<b>0421</b>	<b>Agriculture:</b>			
<b>042101</b>	<b>Administration /Land Commission :</b>			
<b>PR7010</b>	<b>FEDERAL LAND COMMISSION PESHAWAR</b>			
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>1,800,000</b>	<b>1,800,000</b>
042101- A011	Pay	5	973,000	973,000
042101- A011-1	Pay of Officers	(1)	(700,000)	(700,000)
042101- A011-2	Pay of Other Staff	(4)	(273,000)	(273,000)
042101- A012	Allowances		827,000	827,000
042101- A012-1	Regular Allowances		(702,000)	(702,000)
042101- A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>1,151,000</b>	<b>1,151,000</b>
042101- A032	Communications		56,000	56,000
042101- A033	Utilities		2,000	2,000
042101- A034	Occupancy Costs		654,000	654,000
042101- A038	Travel & Transportation		327,000	327,000
042101- A039	General		112,000	112,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>
042101- A096	Purchase of Plant and Machinery		93,000	93,000
042101- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>182,000</b>	<b>182,000</b>
042101- A131	Machinery and Equipment		93,000	93,000
042101- A132	Furniture and Fixture		47,000	47,000
042101- A137	Computer Equipment		42,000	42,000
<b>Total-</b>	<b>FEDERAL LAND COMMISSION PESHAWAR</b>		<b>3,273,000</b>	<b>3,273,000</b>
042101	Total- Administration /Land Commission		3,273,000	3,273,000
0421	Total- Agriculture		3,273,000	3,273,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		3,273,000	3,273,000
04	Total- Economic Affairs		3,273,000	3,273,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>3,273,000</b>	<b>3,273,000</b>

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>			
<b>0421</b>	<b>Agriculture:</b>			
<b>042101</b>	<b>Administration /Land Commission :</b>			
<b>KA7021 FEDERAL LAND COMMISSION KARACHI</b>				
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>4,868,000</b>	<b>4,868,000</b>
042101- A011	Pay	8	2,906,000	2,906,000
042101- A011-1	Pay of Officers	(4)	(2,305,000)	(2,305,000)
042101- A011-2	Pay of Other Staff	(4)	(601,000)	(601,000)
042101- A012	Allowances		1,962,000	1,962,000
042101- A012-1	Regular Allowances		(1,652,000)	(1,652,000)
042101- A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>541,000</b>	<b>541,000</b>
042101- A032	Communications		30,000	30,000
042101- A033	Utilities		2,000	2,000
042101- A034	Occupancy Costs		220,000	220,000
042101- A038	Travel & Transportation		243,000	243,000
042101- A039	General		46,000	46,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>705,000</b>	<b>705,000</b>
042101- A041	Pension		705,000	705,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>28,000</b>	<b>28,000</b>
042101- A096	Purchase of Plant and Machinery		19,000	19,000
042101- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>
042101- A130	Transport		28,000	28,000
042101- A131	Machinery and Equipment		19,000	19,000
042101- A132	Furniture and Fixture		9,000	9,000
042101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>FEDERAL LAND COMMISSION KARACHI</b>		<b>6,207,000</b>	<b>6,207,000</b>
042101	Total- Administration /Land Commission		6,207,000	6,207,000
0421	Total- Agriculture		6,207,000	6,207,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		6,207,000	6,207,000
04	Total- Economic Affairs		6,207,000	6,207,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>6,207,000</b>	<b>6,207,000</b>

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>			
<b>0421</b>	<b>Agriculture:</b>			
<b>042101</b>	<b>Administration /Land Commission :</b>			
<b>QA7010</b>	<b>FEDERAL LAND COMMISSION QUETTA</b>			
<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>3,381,000</b>	<b>3,381,000</b>
042101- A011	Pay	7	1,822,000	1,822,000
042101- A011-1	Pay of Officers	(1)	(322,000)	(322,000)
042101- A011-2	Pay of Other Staff	(6)	(1,500,000)	(1,500,000)
042101- A012	Allowances		1,559,000	1,559,000
042101- A012-1	Regular Allowances		(1,479,000)	(1,479,000)
042101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
<b>042101- A03</b>	<b>Operating Expenses</b>		<b>355,000</b>	<b>355,000</b>
042101- A032	Communications		16,000	16,000
042101- A033	Utilities		2,000	2,000
042101- A034	Occupancy Costs		215,000	215,000
042101- A038	Travel & Transportation		108,000	108,000
042101- A039	General		14,000	14,000
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>		<b>261,000</b>	<b>261,000</b>
042101- A041	Pension		261,000	261,000
<b>042101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>
042101- A096	Purchase of Plant and Machinery		5,000	5,000
042101- A097	Purchase of Furniture and Fixture		5,000	5,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>16,000</b>	<b>16,000</b>
042101- A131	Machinery and Equipment		5,000	5,000
042101- A132	Furniture and Fixture		6,000	6,000
042101- A137	Computer Equipment		5,000	5,000
<b>Total-</b>	<b>FEDERAL LAND COMMISSION QUETTA</b>		<b>4,023,000</b>	<b>4,023,000</b>
042101	Total- Administration /Land Commission		4,023,000	4,023,000
0421	Total- Agriculture		4,023,000	4,023,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		4,023,000	4,023,000
04	Total- Economic Affairs		4,023,000	4,023,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>4,023,000</b>	<b>4,023,000</b>
<b>TOTAL - DEMAND</b>			<b>160,672,000</b>	<b>163,072,000</b>

## NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION DEMANDS FOR GRANTS

## DEMAND NO. 102

( FC21X12 )

## MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
042	Agriculture, Food, Irrigation, Forestry and Fishing	18,457,000	18,457,000
047	Other Industries	971,192,000	971,192,000
082	Cultural Services	85,011,000	
	<b>Total</b>	<b>1,074,660,000</b>	<b>989,649,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>444,806,000</b>	<b>390,600,000</b>
A011	Pay	221,971,000	175,121,000
A011-1	Pay of Officers	(123,223,000)	(77,680,000)
A011-2	Pay of Other Staff	(98,748,000)	(97,441,000)
A012	Allowances	222,835,000	215,479,000
A012-1	Regular Allowances	(196,376,000)	(189,020,000)
A012-2	Other Allowances (Excluding TA)	(26,459,000)	(26,459,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>629,854,000</b>	<b>599,049,000</b>
	<b>Total</b>	<b>1,074,660,000</b>	<b>989,649,000</b>



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

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>	<b>Economic Affairs:</b>		
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>		
<b>0421</b>	<b>Agriculture:</b>		
<b>042106</b>	<b>Animal Husbandry :</b>		
<b>IB0990 OAKISTAN VETERINARY MEDICAL COUNCIL</b>			
<b>042106- A01</b>	<b>Employees Related Expenses</b>	<b>13,600,000</b>	<b>13,600,000</b>
042106- A011	Pay	8,611,000	8,611,000
042106- A011-1	Pay of Officers	(2,680,000)	(2,680,000)
042106- A011-2	Pay of Other Staff	(5,931,000)	(5,931,000)
042106- A012	Allowances	4,989,000	4,989,000
042106- A012-1	Regular Allowances	(3,989,000)	(3,989,000)
042106- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)
<b>042106- A03</b>	<b>Operating Expenses</b>	<b>4,857,000</b>	<b>4,857,000</b>
042106- A039	General	4,857,000	4,857,000
<b>Total-</b>	<b>OAKISTAN VETERINARY MEDICAL COUNCIL</b>	<b>18,457,000</b>	<b>18,457,000</b>
042106	Total- Animal Husbandry	18,457,000	18,457,000
0421	Total- Agriculture	18,457,000	18,457,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	18,457,000	18,457,000
<b>047</b>	<b>Other Industries:</b>		
<b>0472</b>	<b>Other Industries:</b>		
<b>047202</b>	<b>TOURISM :</b>		
<b>IB0989 ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD</b>			
<b>047202- A01</b>	<b>Employees Related Expenses</b>	<b>377,000,000</b>	<b>377,000,000</b>
047202- A011	Pay	166,510,000	166,510,000
047202- A011-1	Pay of Officers	(75,000,000)	(75,000,000)
047202- A011-2	Pay of Other Staff	(91,510,000)	(91,510,000)
047202- A012	Allowances	210,490,000	210,490,000
047202- A012-1	Regular Allowances	(185,031,000)	(185,031,000)
047202- A012-2	Other Allowances (Excluding TA)	(25,459,000)	(25,459,000)
<b>047202- A03</b>	<b>Operating Expenses</b>	<b>594,192,000</b>	<b>594,192,000</b>
047202- A039	General	594,192,000	594,192,000

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DEMANDS FOR GRANTS  
DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD</b>		<b>971,192,000</b>	<b>971,192,000</b>
047202	Total- TOURISM		971,192,000	971,192,000
0472	Total- Other Industries		971,192,000	971,192,000
047	Total- Other Industries		971,192,000	971,192,000
04	Total- Economic Affairs		989,649,000	989,649,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>989,649,000</b>	<b>989,649,000</b>
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES :</b>			
<b>KA7022</b>	<b>NATIONAL ACADEMY OF PERFORMING ARTS</b>			
<b>082105- A01</b>	<b>Employees Related Expenses</b>		<b>54,206,000</b>	
082105- A011	Pay		46,850,000	
082105- A011-1	Pay of Officers		(45,543,000)	
082105- A011-2	Pay of Other Staff		(1,307,000)	
082105- A012	Allowances		7,356,000	
082105- A012-1	Regular Allowances		(7,356,000)	
<b>082105- A03</b>	<b>Operating Expenses</b>		<b>30,805,000</b>	
082105- A039	General		30,805,000	
<b>Total-</b>	<b>NATIONAL ACADEMY OF PERFORMING ARTS</b>		<b>85,011,000</b>	
082105	Total- PROMOTION OF CULTURAL ACTIVITIES		85,011,000	
0821	Total- Cultural Services		85,011,000	
082	Total- Cultural Services		85,011,000	
08	Total- Recreation, Culture and Religion		85,011,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>85,011,000</b>	
<b>TOTAL - DEMAND</b>			<b>1,074,660,000</b>	<b>989,649,000</b>

**SECTION XIX**

**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**Demands presented on behalf of the Ministry of Kashmir Affairs  
and Gilgit-Baltistan.**

**Current Expenditure on Revenue Account**

- 103. Kashmir Affairs and Gilgit-Baltistan Division**
- 104. Other Expenditure of Kashmir Affairs and  
Gilgit-Baltistan Division**
- 105. Gilgit-Baltistan**



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

## DEMANDS FOR GRANTS

## DEMAND NO. 103

( FC21K02 )

## KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	382,137,000	382,137,000
	<b>Total</b>	<b>382,137,000</b>	<b>382,137,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>106,487,000</b>	<b>101,934,000</b>
A011	Pay	55,900,000	55,894,000
A011-1	Pay of Officers	(38,389,000)	(38,383,000)
A011-2	Pay of Other Staff	(17,511,000)	(17,511,000)
A012	Allowances	50,587,000	46,040,000
A012-1	Regular Allowances	(43,447,000)	(39,600,000)
A012-2	Other Allowances (Excluding TA)	(7,140,000)	(6,440,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>31,328,000</b>	<b>35,174,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>235,602,000</b>	<b>235,602,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,057,000</b>	<b>2,507,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,663,000</b>	<b>2,720,000</b>
	<b>Total</b>	<b>382,137,000</b>	<b>382,137,000</b>

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

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>General Public Service:</b>		
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>		
<b>019120</b>	<b>Others :</b>		
<b>ID5236 MINISTRY OF KASHMIR AFFAIRS &amp; GILGIT-BALTISTAN.</b>			
<b>019120- A01</b>	<b>Employees Related Expenses</b>	<b>106,487,000</b>	<b>101,934,000</b>
019120- A011	Pay 117	55,900,000	55,894,000
019120- A011-1	Pay of Officers (42)	(38,389,000)	(38,383,000)
019120- A011-2	Pay of Other Staff (75)	(17,511,000)	(17,511,000)
019120- A012	Allowances	50,587,000	46,040,000
019120- A012-1	Regular Allowances	(43,447,000)	(39,600,000)
019120- A012-2	Other Allowances (Excluding TA)	(7,140,000)	(6,440,000)
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>31,328,000</b>	<b>35,174,000</b>
019120- A032	Communications	2,994,000	3,894,000
019120- A034	Occupancy Costs	9,350,000	10,350,000
019120- A038	Travel & Transportation	6,640,000	7,176,000
019120- A039	General	12,344,000	13,754,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000,000</b>	<b>4,200,000</b>
019120- A041	Pension	4,000,000	4,200,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>602,000</b>	<b>602,000</b>
019120- A052	Grants Domestic	602,000	602,000
<b>019120- A09</b>	<b>Physical Assets</b>	<b>2,057,000</b>	<b>2,507,000</b>
019120- A095	Purchase of Transport	187,000	187,000
019120- A096	Purchase of Plant and Machinery	935,000	685,000
019120- A097	Purchase of Furniture and Fixture	935,000	1,635,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>	<b>2,663,000</b>	<b>2,720,000</b>
019120- A130	Transport	935,000	935,000
019120- A131	Machinery and Equipment	748,000	748,000
019120- A132	Furniture and Fixture	467,000	467,000
019120- A137	Computer Equipment	513,000	570,000
<b>Total-</b>	<b>MINISTRY OF KASHMIR AFFAIRS &amp; GILGIT-BALTISTAN.</b>	<b>147,137,000</b>	<b>147,137,000</b>

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

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.</b>				
019120- A05	Grants, Subsidies and Write off Loans		235,000,000	235,000,000
019120- A052	Grants Domestic		235,000,000	235,000,000
	<b>Total- REFUGEES MANAGEMENT CELL (RMC) AK.</b>		<b>235,000,000</b>	<b>235,000,000</b>
019120	Total- Others		382,137,000	382,137,000
0191	Total- Gen Public Service Not Elsewhere Defined		382,137,000	382,137,000
019	Total- General Public Service Not Elsewhere Defined		382,137,000	382,137,000
01	Total- General Public Service		382,137,000	382,137,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>382,137,000</b>	<b>382,137,000</b>
	<b>TOTAL - DEMAND</b>		<b>382,137,000</b>	<b>382,137,000</b>

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

**DEMANDS FOR GRANTS**

**DEMAND NO. 104**

**( FC21Y36 )**

**OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**

		<b>2020-2021</b>	<b>2020-2021</b>
		<b>Budget</b>	<b>Revised</b>
		<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
073	Hospital Services	4,338,000	4,338,000
076	Health Administration	24,250,000	24,250,000
107	Administration	4,745,000	4,745,000
	<b>Total</b>	<b>33,333,000</b>	<b>33,333,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>22,283,000</b>	<b>22,283,000</b>
A011	Pay	11,884,000	11,884,000
A011-1	Pay of Officers	(2,392,000)	(2,392,000)
A011-2	Pay of Other Staff	(9,492,000)	(9,492,000)
A012	Allowances	10,399,000	10,399,000
A012-1	Regular Allowances	(8,449,000)	(8,449,000)
A012-2	Other Allowances (Excluding TA)	(1,950,000)	(1,950,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,473,000</b>	<b>8,473,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>269,000</b>	<b>269,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,108,000</b>	<b>1,108,000</b>
	<b>Total</b>	<b>33,333,000</b>	<b>33,333,000</b>



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

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>07 Health:</b>			
<b>073 Hospital Services:</b>			
<b>0731 General Hospital Services:</b>			
<b>073101 General Hospital Services :</b>			
<b>ID5240 J&amp;K REFUGEES HOSPITAL T.B. WING ATTOCK.</b>			
<b>073101- A01 Employees Related Expenses</b>		<b>4,295,000</b>	<b>4,295,000</b>
073101- A011 Pay	15	2,255,000	2,255,000
073101- A011-1 Pay of Officers	(1)	(482,000)	(482,000)
073101- A011-2 Pay of Other Staff	(14)	(1,773,000)	(1,773,000)
073101- A012 Allowances		2,040,000	2,040,000
073101- A012-1 Regular Allowances		(1,858,000)	(1,858,000)
073101- A012-2 Other Allowances (Excluding TA)		(182,000)	(182,000)
<b>073101- A03 Operating Expenses</b>		<b>43,000</b>	<b>43,000</b>
073101- A038 Travel & Transportation		34,000	34,000
073101- A039 General		9,000	9,000
<b>Total- J&amp;K REFUGEES HOSPITAL T.B. WING ATTOCK.</b>		<b>4,338,000</b>	<b>4,338,000</b>
073101 Total- General Hospital Services		4,338,000	4,338,000
0731 Total- General Hospital Services		4,338,000	4,338,000
073 Total- Hospital Services		4,338,000	4,338,000
<b>076 Health Administration:</b>			
<b>0761 Administration:</b>			
<b>076101 Administration :</b>			
<b>ID5239 DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.</b>			
<b>076101- A01 Employees Related Expenses</b>		<b>8,234,000</b>	<b>8,234,000</b>
076101- A011 Pay	21	4,526,000	4,526,000
076101- A011-1 Pay of Officers	(1)	(737,000)	(737,000)
076101- A011-2 Pay of Other Staff	(20)	(3,789,000)	(3,789,000)
076101- A012 Allowances		3,708,000	3,708,000
076101- A012-1 Regular Allowances		(3,104,000)	(3,104,000)
076101- A012-2 Other Allowances (Excluding TA)		(604,000)	(604,000)
<b>076101- A03 Operating Expenses</b>		<b>6,024,000</b>	<b>6,024,000</b>
076101- A032 Communications		141,000	141,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
076101- A033		355,000	355,000
076101- A034		1,259,000	1,259,000
076101- A038		192,000	192,000
076101- A039		4,077,000	4,077,000
<b>076101- A04</b>		<b>30,000</b>	<b>30,000</b>
076101- A041		30,000	30,000
<b>076101- A05</b>		<b>600,000</b>	<b>600,000</b>
076101- A052		600,000	600,000
<b>076101- A13</b>		<b>689,000</b>	<b>689,000</b>
076101- A131		28,000	28,000
076101- A132		9,000	9,000
076101- A133		652,000	652,000
<b>Total- DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.</b>		<b>15,577,000</b>	<b>15,577,000</b>

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>5,379,000</b>	<b>5,379,000</b>
076101- A011	Pay	13	2,581,000	2,581,000
076101- A011-1	Pay of Officers	(1)	(737,000)	(737,000)
076101- A011-2	Pay of Other Staff	(12)	(1,844,000)	(1,844,000)
076101- A012	Allowances		2,798,000	2,798,000
076101- A012-1	Regular Allowances		(1,873,000)	(1,873,000)
076101- A012-2	Other Allowances (Excluding TA)		(925,000)	(925,000)
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>2,111,000</b>	<b>2,111,000</b>
076101- A032	Communications		140,000	140,000
076101- A033	Utilities		295,000	295,000
076101- A034	Occupancy Costs		565,000	565,000
076101- A038	Travel & Transportation		822,000	822,000
076101- A039	General		289,000	289,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>164,000</b>	<b>164,000</b>
076101- A041	Pension		164,000	164,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>
076101- A052	Grants Domestic		600,000	600,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>419,000</b>	<b>419,000</b>
076101- A130	Transport		140,000	140,000
076101- A131	Machinery and Equipment		93,000	93,000
076101- A132	Furniture and Fixture		93,000	93,000
076101- A133	Buildings and Structure		93,000	93,000
<b>Total-</b>	<b>DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.</b>		<b>8,673,000</b>	<b>8,673,000</b>
076101	Total- Administration		24,250,000	24,250,000
0761	Total- Administration		24,250,000	24,250,000
076	Total- Health Administration		24,250,000	24,250,000
07	Total- Health		28,588,000	28,588,000
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107102</b>	<b>rehabilitation and resettlement :</b>			
<b>ID5241</b>	<b>J&amp;K RRO, ISLAMABAD.</b>			
<b>107102- A01</b>	<b>Employees Related Expenses</b>		<b>4,375,000</b>	<b>4,375,000</b>
107102- A011	Pay 11		2,522,000	2,522,000
107102- A011-1	Pay of Officers (1)		(436,000)	(436,000)
107102- A011-2	Pay of Other Staff (10)		(2,086,000)	(2,086,000)
107102- A012	Allowances		1,853,000	1,853,000
107102- A012-1	Regular Allowances		(1,614,000)	(1,614,000)
107102- A012-2	Other Allowances (Excluding TA)		(239,000)	(239,000)
<b>107102- A03</b>	<b>Operating Expenses</b>		<b>295,000</b>	<b>295,000</b>
107102- A032	Communications		9,000	9,000
107102- A038	Travel & Transportation		66,000	66,000
107102- A039	General		220,000	220,000
<b>107102- A04</b>	<b>Employees Retirement Benefits</b>		<b>75,000</b>	<b>75,000</b>
107102- A041	Pension		75,000	75,000
<b>Total-</b>	<b>J&amp;K RRO, ISLAMABAD.</b>		<b>4,745,000</b>	<b>4,745,000</b>
107102	Total- rehabilitation and resettlement		4,745,000	4,745,000
1071	Total- Administration		4,745,000	4,745,000
107	Total- Administration		4,745,000	4,745,000
10	Total- Social Protection		4,745,000	4,745,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>33,333,000</b>	<b>33,333,000</b>
<b>TOTAL - DEMAND</b>			<b>33,333,000</b>	<b>33,333,000</b>

NO. 105.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 105  
( FC21G04 )  
GILGIT BALTISTAN**

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
019	General Public Service Not Elsewhere Defined	620,000,000	620,000,000
	<b>Total</b>	<b>620,000,000</b>	<b>620,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
A05	Grants, Subsidies and Write off Loans	620,000,000	620,000,000
	<b>Total</b>	<b>620,000,000</b>	<b>620,000,000</b>

NO. 105.- FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
01	<b>General Public Service:</b>			
019	<b>General Public Service Not Elsewhere Defined:</b>			
0191	<b>Gen Public Service Not Elsewhere Defined:</b>			
019120	<b>Others :</b>			
<b>ID5624 GILGIT-BALTISTAN COUNCIL.</b>				
019120- A05	<b>Grants, Subsidies and Write off Loans</b>		<b>620,000,000</b>	<b>620,000,000</b>
019120- A052	Grants Domestic		620,000,000	620,000,000
	<b>Total-</b>	<b>GILGIT-BALTISTAN COUNCIL.</b>	<b>620,000,000</b>	<b>620,000,000</b>
019120	Total-	Others	620,000,000	620,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	620,000,000	620,000,000
019	Total-	General Public Service Not Elsewhere Defined	620,000,000	620,000,000
01	Total-	General Public Service	620,000,000	620,000,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>620,000,000</b>	<b>620,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>620,000,000</b>	<b>620,000,000</b>

