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FEDERAL BUDGET 2021–2022

DETAILS OF DEMANDS FOR
GRANTS AND APPROPRIATIONS

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

Government of Pakistan
Finance Division
Islamabad

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SECTION XX

MINISTRY OF LAW AND JUSTICE

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

Current expenditure on Revenue Account

- 106. Law and Justice Division**
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- 111. National Accountability Bureau**
- 112. District Judiciary, Islamabad Capital Territory**

NO. 106.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21M12)
LAW AND JUSTICE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	429,639,000	429,639,000
	Total	429,639,000	429,639,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	333,654,000	334,554,000
A011	Pay	176,790,000	177,592,000
A011-1	Pay of Officers	(106,470,000)	(107,370,000)
A011-2	Pay of Other Staff	(70,320,000)	(70,222,000)
A012	Allowances	156,864,000	156,962,000
A012-1	Regular Allowances	(126,604,000)	(126,484,000)
A012-2	Other Allowances (Excluding TA)	(30,260,000)	(30,478,000)
A03	Operating Expenses	72,391,000	71,641,000
A04	Employees Retirement Benefits	9,700,000	10,060,000
A05	Grants, Subsidies and Write off Loans	8,800,000	7,540,000
A09	Physical Assets	1,870,000	2,620,000
A13	Repairs and Maintenance	3,224,000	3,224,000
	Total	429,639,000	429,639,000

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03			
036			
0361			
036101			
ID1544			
036101- A01		333,654,000	334,554,000
036101- A011	574	176,790,000	177,592,000
036101- A011-1	(196)	(106,470,000)	(107,370,000)
036101- A011-2	(378)	(70,320,000)	(70,222,000)
036101- A012		156,864,000	156,962,000
036101- A012-1		(126,604,000)	(126,484,000)
036101- A012-2		(30,260,000)	(30,478,000)
036101- A03		72,391,000	71,641,000
036101- A032		6,404,000	5,704,000
036101- A033		1,262,000	462,000
036101- A034		34,295,000	34,295,000
036101- A036		93,000	93,000
036101- A038		15,706,000	16,006,000
036101- A039		14,631,000	15,081,000
036101- A04		9,700,000	10,060,000
036101- A041		9,700,000	10,060,000
036101- A05		8,800,000	7,540,000
036101- A052		8,800,000	7,540,000
036101- A09		1,870,000	2,620,000
036101- A096		935,000	1,185,000
036101- A097		935,000	1,435,000
036101- A13		3,224,000	3,224,000
036101- A130		1,402,000	1,402,000
036101- A131		935,000	935,000
036101- A132		280,000	280,000
036101- A133		280,000	280,000
036101- A137		327,000	327,000

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.		429,639,000	429,639,000
036101	Total- Secretariat/Administration		429,639,000	429,639,000
0361	Total- Administration		429,639,000	429,639,000
036	Total- Administration Of Public Order		429,639,000	429,639,000
03	Total- Public Order And Safety Affairs		429,639,000	429,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		429,639,000	429,639,000
TOTAL - DEMAND			429,639,000	429,639,000

NO. 107.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21Y17 / FC24Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	614,977,000	625,617,870
031	Law Courts	1,876,120,000	2,236,109,430
036	Administration Of Public Order	961,780,000	978,336,700
041	General Economic, Commercial & Labour Affairs	120,317,000	135,450,000
	Total	3,573,194,000	3,975,514,000
	(Charged)	202,333,000	233,833,000
	(Voted)	3,370,861,000	3,741,681,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,776,629,000	2,800,842,198
	(Charged)	152,787,000	141,476,563
A011	Pay	1,498,239,000	1,462,574,321
A011-1	Pay of Officers	(974,958,000)	(943,631,730)
	(Charged)	104,562,000	93,436,830
	(Voted)	870,396,000	850,194,900
A011-2	Pay of Other Staff	(523,281,000)	(518,942,591)
	(Charged)	10,554,000	9,581,791
	(Voted)	512,727,000	509,360,800
A012	Allowances	1,278,390,000	1,338,267,877
A012-1	Regular Allowances	(1,184,286,000)	(1,239,445,825)
	(Charged)	29,981,000	26,470,925
	(Voted)	1,154,305,000	1,212,974,900
A012-2	Other Allowances (Excluding TA)	(94,104,000)	(98,822,052)
	(Charged)	7,690,000	11,987,017
	(Voted)	86,414,000	86,835,035
A03	Operating Expenses	633,902,000	751,204,217
	(Charged)	41,009,000	67,538,962
A04	Employees Retirement Benefits	24,572,000	27,738,510
A05	Grants, Subsidies and Write off Loans	9,721,000	28,738,070
A09	Physical Assets	57,815,000	208,338,589
	(Charged)	5,191,000	9,551,789
A13	Repairs and Maintenance	70,555,000	158,652,416
	(Charged)	3,346,000	15,265,686
	Total	3,573,194,000	3,975,514,000
	(Charged)	202,333,000	233,833,000
	(Voted)	3,370,861,000	3,741,681,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
ID1571	APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.		
011205- A01	Employees Related Expenses	21,497,000	21,497,000
011205- A011	Pay 26	10,332,000	10,332,000
011205- A011-1	Pay of Officers (7)	(5,569,000)	(5,569,000)
011205- A011-2	Pay of Other Staff (19)	(4,763,000)	(4,763,000)
011205- A012	Allowances	11,165,000	11,165,000
011205- A012-1	Regular Allowances	(10,865,000)	(10,865,000)
011205- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)
011205- A03	Operating Expenses	2,042,000	2,042,000
011205- A032	Communications	234,000	234,000
011205- A033	Utilities	130,000	130,000
011205- A034	Occupancy Costs	436,000	436,000
011205- A038	Travel & Transportation	700,000	700,000
011205- A039	General	542,000	542,000
011205- A04	Employees Retirement Benefits	250,000	250,000
011205- A041	Pension	250,000	250,000
011205- A09	Physical Assets	140,000	140,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	47,000	47,000
011205- A13	Repairs and Maintenance	196,000	196,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A137	Computer Equipment	56,000	56,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD.	24,125,000	24,125,000
ID1575	APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD.		
011205- A01	Employees Related Expenses	16,444,000	16,444,000
011205- A011	Pay 29	9,002,000	9,002,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A011-1	Pay of Officers (7)	(3,944,000)	(3,944,000)
011205- A011-2	Pay of Other Staff (22)	(5,058,000)	(5,058,000)
011205- A012	Allowances	7,442,000	7,442,000
011205- A012-1	Regular Allowances	(7,001,000)	(7,001,000)
011205- A012-2	Other Allowances (Excluding TA)	(441,000)	(441,000)
011205- A03	Operating Expenses	2,778,000	2,643,000
011205- A032	Communications	234,000	202,000
011205- A033	Utilities	140,000	140,000
011205- A034	Occupancy Costs	1,293,000	1,293,000
011205- A038	Travel & Transportation	458,000	452,000
011205- A039	General	653,000	556,000
011205- A04	Employees Retirement Benefits	100,000	100,000
011205- A041	Pension	100,000	100,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	50,000
011205- A052	Grants Domestic	50,000	50,000
011205- A09	Physical Assets	280,000	280,000
011205- A096	Purchase of Plant and Machinery	140,000	140,000
011205- A097	Purchase of Furniture and Fixture	140,000	140,000
011205- A13	Repairs and Maintenance	373,000	373,000
011205- A131	Machinery and Equipment	140,000	140,000
011205- A132	Furniture and Fixture	93,000	93,000
011205- A137	Computer Equipment	140,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD.	20,025,000	19,890,000
ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD.			
011205- A01	Employees Related Expenses	20,137,000	20,137,000
011205- A011	Pay 36	11,708,000	11,708,000
011205- A011-1	Pay of Officers (8)	(5,572,000)	(5,572,000)
011205- A011-2	Pay of Other Staff (28)	(6,136,000)	(6,136,000)
011205- A012	Allowances	8,429,000	8,429,000
011205- A012-1	Regular Allowances	(8,079,000)	(8,079,000)
011205- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)
011205- A03	Operating Expenses	4,874,000	5,009,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A032		328,000	463,000
011205- A033		186,000	186,000
011205- A034		2,249,000	2,249,000
011205- A038		1,486,000	1,486,000
011205- A039		625,000	625,000
011205- A04		200,000	200,000
011205- A041		200,000	200,000
011205- A05		100,000	100,000
011205- A052		100,000	100,000
011205- A09		234,000	234,000
011205- A096		187,000	187,000
011205- A097		47,000	47,000
011205- A13		243,000	243,000
011205- A131		140,000	140,000
011205- A132		47,000	47,000
011205- A137		56,000	56,000
Total-		25,788,000	25,923,000
APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD.			

ID1580 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD

011205- A01	Employees Related Expenses		14,215,000	13,133,600
011205- A011	Pay	23	8,456,000	8,098,800
011205- A011-1	Pay of Officers	(7)	(4,555,000)	(4,266,800)
011205- A011-2	Pay of Other Staff	(16)	(3,901,000)	(3,832,000)
011205- A012	Allowances		5,759,000	5,034,800
011205- A012-1	Regular Allowances		(5,359,000)	(4,709,800)
011205- A012-2	Other Allowances (Excluding TA)		(400,000)	(325,000)
011205- A03	Operating Expenses		2,661,000	2,424,500
011205- A032	Communications		256,000	206,000
011205- A034	Occupancy Costs		1,122,000	1,122,000
011205- A038	Travel & Transportation		849,000	738,500
011205- A039	General		434,000	358,000
011205- A04	Employees Retirement Benefits			95,100

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A041			95,100
011205- A13		318,000	314,000
011205- A130		112,000	112,000
011205- A131		93,000	93,000
011205- A132		47,000	47,000
011205- A137		66,000	62,000
Total-		17,194,000	15,967,200
CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD			
ID1581 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD.			
011205- A01		13,246,000	13,181,500
011205- A011	23	7,715,000	7,210,000
011205- A011-1	(7)	(3,938,000)	(3,144,000)
011205- A011-2	(16)	(3,777,000)	(4,066,000)
011205- A012		5,531,000	5,971,500
011205- A012-1		(5,180,000)	(5,685,000)
011205- A012-2		(351,000)	(286,500)
011205- A03		2,267,000	1,834,500
011205- A032		183,000	168,000
011205- A034		1,129,000	1,120,000
011205- A038		496,000	143,500
011205- A039		459,000	403,000
011205- A04		400,000	272,000
011205- A041		400,000	272,000
011205- A13		224,000	220,000
011205- A130		93,000	93,000
011205- A131		47,000	47,000
011205- A132		28,000	28,000
011205- A137		56,000	52,000
Total-		16,137,000	15,508,000
CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD.			
ID5469 ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A01	Employees Related Expenses		43,765,000	43,768,400
011205- A011	Pay	38	28,243,000	28,243,000
011205- A011-1	Pay of Officers	(11)	(22,506,000)	(22,506,000)
011205- A011-2	Pay of Other Staff	(27)	(5,737,000)	(5,737,000)
011205- A012	Allowances		15,522,000	15,525,400
011205- A012-1	Regular Allowances		(14,122,000)	(14,125,400)
011205- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
011205- A03	Operating Expenses		3,272,000	3,214,600
011205- A032	Communications		392,000	392,000
011205- A033	Utilities		19,000	19,000
011205- A034	Occupancy Costs		1,096,000	1,463,600
011205- A038	Travel & Transportation		1,028,000	603,000
011205- A039	General		737,000	737,000
011205- A09	Physical Assets		654,000	708,000
011205- A096	Purchase of Plant and Machinery		467,000	521,000
011205- A097	Purchase of Furniture and Fixture		187,000	187,000
011205- A13	Repairs and Maintenance		495,000	495,000
011205- A130	Transport		187,000	187,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		28,000	28,000
011205- A133	Buildings and Structure		140,000	140,000
011205- A137	Computer Equipment		47,000	47,000
Total-	ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD.		48,186,000	48,186,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		151,455,000	149,599,200
0112	Total- Financial and Fiscal Affairs		151,455,000	149,599,200
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		151,455,000	149,599,200
01	Total- General Public Service		151,455,000	149,599,200
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101 Courts/Justice :			
IB0523 ACCOUNTABILITY COURTS-IV ISLAMABAD			
031101- A01		Employees Related Expenses	3,119,000
031101- A011		Pay	1,514,000
031101- A011-1		Pay of Officers	(1,354,000)
031101- A011-2		Pay of Other Staff	(160,000)
031101- A012		Allowances	1,605,000
031101- A012-1		Regular Allowances	(1,535,000)
031101- A012-2		Other Allowances (Excluding TA)	(70,000)
031101- A03		Operating Expenses	4,036,000
031101- A032		Communications	170,000
031101- A033		Utilities	128,000
031101- A034		Occupancy Costs	2,338,000
031101- A036		Motor Vehicles	100,000
031101- A038		Travel & Transportation	630,000
031101- A039		General	670,000
031101- A09		Physical Assets	4,700,000
031101- A095		Purchase of Transport	2,700,000
031101- A096		Purchase of Plant and Machinery	1,000,000
031101- A097		Purchase of Furniture and Fixture	1,000,000
031101- A13		Repairs and Maintenance	81,000
031101- A130		Transport	50,000
031101- A131		Machinery and Equipment	10,000
031101- A137		Computer Equipment	21,000
Total-		ACCOUNTABILITY COURTS-IV ISLAMABAD	11,936,000
IB0524 ACCOUNTABILITY COURTS-V ISLAMABAD			
031101- A01		Employees Related Expenses	2,007,000
031101- A011		Pay	822,000
031101- A011-1		Pay of Officers	(662,000)
031101- A011-2		Pay of Other Staff	(160,000)
031101- A012		Allowances	1,185,000
031101- A012-1		Regular Allowances	(1,115,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012-2			(70,000)
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			81,000
031101- A130			50,000
031101- A131			10,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-V ISLAMABAD			9,324,000
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IB0525 ACCOUNTABILITY COURTS-VI ISLAMABAD			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		81,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A137	Computer Equipment		21,000
Total-	ACCOUNTABILITY COURTS-VI ISLAMABAD		9,324,000
IB0526 ACCOUNTABILITY COURTS-IV RAWALPINDI			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		2,536,000
031101- A032	Communications		170,000
031101- A033	Utilities		128,000
031101- A034	Occupancy Costs		838,000
031101- A036	Motor Vehicles		100,000
031101- A038	Travel & Transportation		630,000
031101- A039	General		670,000
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A137	Computer Equipment		21,000	
Total- ACCOUNTABILITY COURTS-IV RAWALPINDI			9,824,000	
IB1079 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD				
031101- A01	Employees Related Expenses	20,132,000	11,409,600	
031101- A011	Pay 24	12,165,000	6,995,400	
031101- A011-1	Pay of Officers (8)	(10,030,000)	(6,477,700)	
031101- A011-2	Pay of Other Staff (16)	(2,135,000)	(517,700)	
031101- A012	Allowances	7,967,000	4,414,200	
031101- A012-1	Regular Allowances	(7,667,000)	(4,289,200)	
031101- A012-2	Other Allowances (Excluding TA)	(300,000)	(125,000)	
031101- A03	Operating Expenses	4,214,000	5,643,400	
031101- A032	Communications	561,000	175,000	
031101- A033	Utilities	523,000	409,000	
031101- A034	Occupancy Costs	888,000	2,400,000	
031101- A036	Motor Vehicles	140,000	50,000	
031101- A038	Travel & Transportation	1,261,000	1,261,000	
031101- A039	General	841,000	1,348,400	
031101- A09	Physical Assets	3,740,000	10,620,000	
031101- A092	Computer Equipment		1,250,000	
031101- A095	Purchase of Transport	1,870,000	1,870,000	
031101- A096	Purchase of Plant and Machinery	935,000	3,500,000	
031101- A097	Purchase of Furniture and Fixture	935,000	4,000,000	
031101- A13	Repairs and Maintenance	440,000	853,000	
031101- A130	Transport	140,000	140,000	
031101- A131	Machinery and Equipment	47,000	47,000	
031101- A133	Buildings and Structure	187,000	600,000	
031101- A137	Computer Equipment	66,000	66,000	
Total- APPELLATE TRIBUNAL (NEPRA) ISLAMABAD			28,526,000	28,526,000
ID1556 ACCOUNTABILITY COURT-I RAWALPINDI				
031101- A01	Employees Related Expenses	10,383,000	11,987,600	
031101- A011	Pay 12	4,559,000	4,299,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A011-1	Pay of Officers (3)	(2,782,000)	(2,707,000)
031101- A011-2	Pay of Other Staff (9)	(1,777,000)	(1,592,000)
031101- A012	Allowances	5,824,000	7,688,600
031101- A012-1	Regular Allowances	(5,374,000)	(7,259,600)
031101- A012-2	Other Allowances (Excluding TA)	(450,000)	(429,000)
031101- A03	Operating Expenses	2,188,000	2,748,200
031101- A032	Communications	168,000	168,000
031101- A033	Utilities	201,000	154,000
031101- A034	Occupancy Costs	801,000	1,156,200
031101- A038	Travel & Transportation	570,000	920,000
031101- A039	General	448,000	350,000
031101- A09	Physical Assets	186,000	227,000
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	93,000	134,000
031101- A13	Repairs and Maintenance	224,000	419,000
031101- A130	Transport	93,000	143,000
031101- A131	Machinery and Equipment	56,000	104,000
031101- A132	Furniture and Fixture	28,000	78,000
031101- A137	Computer Equipment	47,000	94,000
Total-	ACCOUNTABILITY COURT-I RAWALPINDI	12,981,000	15,381,800
ID1557 ACCOUNTABILITY COURT-III ISLAMABAD			
031101- A01	Employees Related Expenses	7,866,000	7,866,000
031101- A011	Pay 12	3,493,000	3,493,000
031101- A011-1	Pay of Officers (3)	(1,468,000)	(1,468,000)
031101- A011-2	Pay of Other Staff (9)	(2,025,000)	(2,025,000)
031101- A012	Allowances	4,373,000	4,373,000
031101- A012-1	Regular Allowances	(4,023,000)	(4,023,000)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)
031101- A03	Operating Expenses	2,055,000	2,055,000
031101- A032	Communications	164,000	164,000
031101- A033	Utilities	111,000	111,000
031101- A034	Occupancy Costs	719,000	719,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A038		664,000	664,000
031101- A039		397,000	397,000
031101- A04		564,000	564,000
031101- A041		564,000	564,000
031101- A09		682,000	682,000
031101- A095		122,000	122,000
031101- A096		280,000	280,000
031101- A097		280,000	280,000
031101- A13		262,000	262,000
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A137		75,000	75,000
Total- ACCOUNTABILITY COURT-III ISLAMABAD		11,429,000	11,429,000
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ID1558 ACCOUNTABILITY COURT III RAWALPINDI			
031101- A01		10,817,000	12,819,200
031101- A011	12	4,814,000	4,627,500
031101- A011-1	(3)	(2,860,000)	(2,313,800)
031101- A011-2	(9)	(1,954,000)	(2,313,700)
031101- A012		6,003,000	8,191,700
031101- A012-1		(5,213,000)	(7,421,700)
031101- A012-2		(790,000)	(770,000)
031101- A03		2,866,000	2,655,000
031101- A032		186,000	118,500
031101- A033		242,000	187,000
031101- A034		1,420,000	1,190,000
031101- A038		626,000	700,500
031101- A039		392,000	459,000
031101- A09		186,000	206,000
031101- A096		93,000	113,000
031101- A097		93,000	93,000
031101- A13		289,000	480,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A130		140,000	196,000
031101- A131		56,000	96,000
031101- A132		37,000	77,000
031101- A137		56,000	111,000
Total- ACCOUNTABILITY COURT III RAWALPINDI		14,158,000	16,160,200
ID1559 ACCOUNTABILITY COURT-II RAWALPINDI			
031101- A01		9,510,000	9,510,000
031101- A011	12	4,323,000	4,323,000
031101- A011-1	(3)	(2,626,000)	(2,626,000)
031101- A011-2	(9)	(1,697,000)	(1,697,000)
031101- A012		5,187,000	5,187,000
031101- A012-1		(4,917,000)	(4,917,000)
031101- A012-2		(270,000)	(270,000)
031101- A03		2,299,000	2,452,500
031101- A032		125,000	125,000
031101- A033		140,000	140,000
031101- A034		1,082,000	1,109,000
031101- A038		608,000	734,500
031101- A039		344,000	344,000
031101- A09		299,000	278,800
031101- A096		187,000	187,000
031101- A097		112,000	91,800
031101- A13		262,000	128,700
031101- A130		140,000	83,700
031101- A131		47,000	25,000
031101- A132		28,000	
031101- A137		47,000	20,000
Total- ACCOUNTABILITY COURT-II RAWALPINDI		12,370,000	12,370,000
ID1560 BANKING COURT RAWALPINDI			
031101- A01		12,105,000	12,105,000
031101- A011	17	6,211,000	6,211,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A011-1	Pay of Officers (2)	(2,405,000)	(2,405,000)
031101- A011-2	Pay of Other Staff (15)	(3,806,000)	(3,806,000)
031101- A012	Allowances	5,894,000	5,894,000
031101- A012-1	Regular Allowances	(5,724,000)	(5,724,000)
031101- A012-2	Other Allowances (Excluding TA)	(170,000)	(170,000)
031101- A03	Operating Expenses	1,668,000	1,668,000
031101- A032	Communications	163,000	163,000
031101- A033	Utilities	93,000	93,000
031101- A034	Occupancy Costs	837,000	837,000
031101- A038	Travel & Transportation	448,000	448,000
031101- A039	General	127,000	127,000
031101- A05	Grants, Subsidies and Write off Loans	2,900,000	2,900,000
031101- A052	Grants Domestic	2,900,000	2,900,000
031101- A09	Physical Assets	74,000	74,000
031101- A096	Purchase of Plant and Machinery	37,000	37,000
031101- A097	Purchase of Furniture and Fixture	37,000	37,000
031101- A13	Repairs and Maintenance	140,000	140,000
031101- A130	Transport	47,000	47,000
031101- A131	Machinery and Equipment	37,000	37,000
031101- A132	Furniture and Fixture	28,000	28,000
031101- A137	Computer Equipment	28,000	28,000
Total- BANKING COURT RAWALPINDI		16,887,000	16,887,000
ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI			
031101- A01	Employees Related Expenses	8,261,000	13,066,600
031101- A011	Pay 13	3,688,000	4,371,500
031101- A011-1	Pay of Officers (3)	(1,523,000)	(2,453,500)
031101- A011-2	Pay of Other Staff (10)	(2,165,000)	(1,918,000)
031101- A012	Allowances	4,573,000	8,695,100
031101- A012-1	Regular Allowances	(4,163,000)	(8,455,100)
031101- A012-2	Other Allowances (Excluding TA)	(410,000)	(240,000)
031101- A03	Operating Expenses	2,137,000	2,626,100
031101- A032	Communications	201,000	141,000
031101- A033	Utilities	317,000	94,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A034		692,000	1,315,800
031101- A038		575,000	699,700
031101- A039		352,000	375,600
031101- A04		200,000	
031101- A041		200,000	
031101- A09		186,000	276,000
031101- A096		93,000	125,500
031101- A097		93,000	150,500
031101- A13		346,000	445,800
031101- A130		140,000	151,000
031101- A131		70,000	88,000
031101- A132		70,000	112,900
031101- A137		66,000	93,900
Total-		11,130,000	16,414,500
SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI			

ID1563 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD

031101- A01	Employees Related Expenses		10,363,000	10,363,000
031101- A011	Pay	12	5,098,000	5,098,000
031101- A011-1	Pay of Officers	(2)	(2,481,000)	(2,481,000)
031101- A011-2	Pay of Other Staff	(10)	(2,617,000)	(2,617,000)
031101- A012	Allowances		5,265,000	5,265,000
031101- A012-1	Regular Allowances		(4,865,000)	(4,865,000)
031101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)
031101- A03	Operating Expenses		2,445,000	2,445,000
031101- A032	Communications		150,000	148,500
031101- A033	Utilities		168,000	168,000
031101- A034	Occupancy Costs		1,198,000	1,199,500
031101- A038	Travel & Transportation		560,000	560,000
031101- A039	General		369,000	369,000
031101- A04	Employees Retirement Benefits		2,360,000	2,360,000
031101- A041	Pension		2,360,000	2,360,000
031101- A09	Physical Assets		374,000	374,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A096		140,000	140,000
031101- A097		234,000	234,000
031101- A13	Repairs and Maintenance	327,000	327,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	47,000	47,000
Total-	SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD	15,869,000	15,869,000
ID1566 FEDERAL SERVICE TRIBUNAL ISLAMABAD			
031101- A01	Employees Related Expenses	112,796,000	112,747,000
031101- A011	Pay 91	57,534,000	57,601,000
031101- A011-1	Pay of Officers (28)	(42,126,000)	(42,193,000)
031101- A011-2	Pay of Other Staff (63)	(15,408,000)	(15,408,000)
031101- A012	Allowances	55,262,000	55,146,000
031101- A012-1	Regular Allowances	(49,361,000)	(48,545,000)
031101- A012-2	Other Allowances (Excluding TA)	(5,901,000)	(6,601,000)
031101- A03	Operating Expenses	21,975,000	21,382,000
031101- A032	Communications	3,085,000	3,085,000
031101- A033	Utilities	5,703,000	5,703,000
031101- A034	Occupancy Costs	4,007,000	4,007,000
031101- A036	Motor Vehicles	9,000	9,000
031101- A038	Travel & Transportation	5,563,000	4,970,000
031101- A039	General	3,608,000	3,608,000
031101- A04	Employees Retirement Benefits	1,067,000	921,000
031101- A041	Pension	1,067,000	921,000
031101- A09	Physical Assets	841,000	841,000
031101- A096	Purchase of Plant and Machinery	467,000	467,000
031101- A097	Purchase of Furniture and Fixture	374,000	374,000
031101- A13	Repairs and Maintenance	2,419,000	3,091,000
031101- A130	Transport	654,000	654,000
031101- A131	Machinery and Equipment	37,000	287,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A132		280,000	280,000
031101- A133		1,215,000	1,637,000
031101- A137		140,000	140,000
031101- A138		93,000	93,000
Total- FEDERAL SERVICE TRIBUNAL ISLAMABAD		139,098,000	138,982,000
ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI			
031101- A01		8,675,000	8,675,000
031101- A011	9	3,761,000	3,761,000
031101- A011-1	(2)	(2,131,000)	(2,131,000)
031101- A011-2	(7)	(1,630,000)	(1,630,000)
031101- A012		4,914,000	4,914,000
031101- A012-1		(4,764,000)	(4,764,000)
031101- A012-2		(150,000)	(150,000)
031101- A03		2,249,000	2,249,000
031101- A032		248,000	248,000
031101- A033		145,000	145,000
031101- A034		860,000	860,000
031101- A038		669,000	669,000
031101- A039		327,000	327,000
031101- A05		100,000	100,000
031101- A052		100,000	100,000
031101- A09		94,000	94,000
031101- A096		47,000	47,000
031101- A097		47,000	47,000
031101- A13		304,000	304,000
031101- A130		140,000	140,000
031101- A131		70,000	70,000
031101- A132		47,000	47,000
031101- A137		47,000	47,000
Total- SPECIAL JUDGE (CENTRAL) RAWALPINDI		11,422,000	11,422,000

ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A01	Employees Related Expenses	9,224,000	8,810,700
031101- A011	Pay 12	4,021,000	3,700,000
031101- A011-1	Pay of Officers (3)	(2,142,000)	(1,823,000)
031101- A011-2	Pay of Other Staff (9)	(1,879,000)	(1,877,000)
031101- A012	Allowances	5,203,000	5,110,700
031101- A012-1	Regular Allowances	(4,783,000)	(4,460,700)
031101- A012-2	Other Allowances (Excluding TA)	(420,000)	(650,000)
031101- A03	Operating Expenses	1,829,000	1,877,000
031101- A032	Communications	131,000	126,000
031101- A033	Utilities	28,000	31,000
031101- A034	Occupancy Costs	811,000	890,000
031101- A036	Motor Vehicles	9,000	
031101- A038	Travel & Transportation	476,000	412,000
031101- A039	General	374,000	418,000
031101- A09	Physical Assets	280,000	439,000
031101- A096	Purchase of Plant and Machinery	140,000	140,000
031101- A097	Purchase of Furniture and Fixture	140,000	299,000
031101- A13	Repairs and Maintenance	262,000	321,000
031101- A130	Transport	93,000	152,000
031101- A131	Machinery and Equipment	47,000	47,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	75,000	75,000
Total-	ACCOUNTABILITY COURT-II, ISLAMABAD.	11,595,000	11,447,700
ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD.			
031101- A01	Employees Related Expenses	9,630,000	9,527,000
031101- A011	Pay 12	4,320,000	4,247,000
031101- A011-1	Pay of Officers (3)	(2,312,000)	(2,389,000)
031101- A011-2	Pay of Other Staff (9)	(2,008,000)	(1,858,000)
031101- A012	Allowances	5,310,000	5,280,000
031101- A012-1	Regular Allowances	(4,830,000)	(4,830,000)
031101- A012-2	Other Allowances (Excluding TA)	(480,000)	(450,000)
031101- A03	Operating Expenses	2,137,000	2,240,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A032		176,000	276,000
031101- A033		18,000	21,000
031101- A034		925,000	925,000
031101- A038		664,000	664,000
031101- A039		354,000	354,000
031101- A09		280,000	280,000
031101- A096		140,000	140,000
031101- A097		140,000	140,000
031101- A13		401,000	1,901,000
031101- A130		140,000	140,000
031101- A131		56,000	56,000
031101- A132		37,000	37,000
031101- A133		93,000	1,593,000
031101- A137		75,000	75,000
Total- ACCOUNTABILITY COURT-I, ISLAMABAD.		12,448,000	13,948,000

ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD

031101- A01	Employees Related Expenses		36,339,000	28,107,000
031101- A011	Pay	36	23,146,000	18,677,500
031101- A011-1	Pay of Officers	(11)	(18,352,000)	(14,321,000)
031101- A011-2	Pay of Other Staff	(25)	(4,794,000)	(4,356,500)
031101- A012	Allowances		13,193,000	9,429,500
031101- A012-1	Regular Allowances		(12,293,000)	(8,647,000)
031101- A012-2	Other Allowances (Excluding TA)		(900,000)	(782,500)
031101- A03	Operating Expenses		5,746,000	5,406,900
031101- A032	Communications		701,000	335,000
031101- A033	Utilities		958,000	1,208,000
031101- A034	Occupancy Costs		1,751,000	2,393,000
031101- A038	Travel & Transportation		1,682,000	1,010,600
031101- A039	General		654,000	460,300
031101- A04	Employees Retirement Benefits		1,490,000	1,160,300
031101- A041	Pension		1,490,000	1,160,300
031101- A09	Physical Assets		280,000	280,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A096		187,000	187,000
031101- A097		93,000	93,000
031101- A13	Repairs and Maintenance	794,000	794,000
031101- A130	Transport	467,000	467,000
031101- A131	Machinery and Equipment	140,000	140,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	140,000	140,000
Total-	COMPETITION APPELLATE TRIBUNAL, ISLAMABAD	44,649,000	35,748,200
ID6772 BANKING COURT ISLAMABAD			
031101- A01	Employees Related Expenses	9,109,000	9,109,000
031101- A011	Pay 14	4,031,000	4,031,000
031101- A011-1	Pay of Officers (4)	(1,991,000)	(1,991,000)
031101- A011-2	Pay of Other Staff (10)	(2,040,000)	(2,040,000)
031101- A012	Allowances	5,078,000	5,078,000
031101- A012-1	Regular Allowances	(4,258,000)	(4,258,000)
031101- A012-2	Other Allowances (Excluding TA)	(820,000)	(820,000)
031101- A03	Operating Expenses	2,536,000	2,536,000
031101- A032	Communications	258,000	258,000
031101- A033	Utilities	9,000	9,000
031101- A034	Occupancy Costs	937,000	937,000
031101- A036	Motor Vehicles	5,000	5,000
031101- A038	Travel & Transportation	720,000	720,000
031101- A039	General	607,000	607,000
031101- A09	Physical Assets	374,000	374,000
031101- A096	Purchase of Plant and Machinery	187,000	187,000
031101- A097	Purchase of Furniture and Fixture	187,000	187,000
031101- A13	Repairs and Maintenance	522,000	522,000
031101- A130	Transport	187,000	187,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	93,000	93,000
031101- A133	Buildings and Structure	93,000	93,000
031101- A137	Computer Equipment	56,000	56,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- BANKING COURT ISLAMABAD		12,541,000	12,541,000
ID6773 DRUG COURT ISLAMABAD			
031101- A01 Employees Related Expenses		7,898,000	4,935,100
031101- A011 Pay	14	4,615,000	2,497,000
031101- A011-1 Pay of Officers	(4)	(2,858,000)	(958,000)
031101- A011-2 Pay of Other Staff	(10)	(1,757,000)	(1,539,000)
031101- A012 Allowances		3,283,000	2,438,100
031101- A012-1 Regular Allowances		(2,833,000)	(1,988,100)
031101- A012-2 Other Allowances (Excluding TA)		(450,000)	(450,000)
031101- A03 Operating Expenses		3,261,000	3,261,000
031101- A032 Communications		286,000	286,000
031101- A033 Utilities		23,000	23,000
031101- A034 Occupancy Costs		1,344,000	1,344,000
031101- A038 Travel & Transportation		664,000	664,000
031101- A039 General		944,000	944,000
031101- A09 Physical Assets		186,000	186,000
031101- A096 Purchase of Plant and Machinery		93,000	93,000
031101- A097 Purchase of Furniture and Fixture		93,000	93,000
031101- A13 Repairs and Maintenance		420,000	420,000
031101- A130 Transport		187,000	187,000
031101- A131 Machinery and Equipment		93,000	93,000
031101- A132 Furniture and Fixture		47,000	47,000
031101- A137 Computer Equipment		93,000	93,000
Total- DRUG COURT ISLAMABAD		11,765,000	8,802,100
ID6774 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD			
031101- A01 Employees Related Expenses		11,219,000	10,299,000
031101- A011 Pay	14	5,118,000	4,400,000
031101- A011-1 Pay of Officers	(4)	(3,221,000)	(2,503,000)
031101- A011-2 Pay of Other Staff	(10)	(1,897,000)	(1,897,000)
031101- A012 Allowances		6,101,000	5,899,000
031101- A012-1 Regular Allowances		(5,671,000)	(5,469,000)
031101- A012-2 Other Allowances (Excluding TA)		(430,000)	(430,000)
031101- A03 Operating Expenses		1,860,000	2,780,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A032		164,000	164,000
031101- A033		23,000	23,000
031101- A034		696,000	1,616,000
031101- A038		613,000	613,000
031101- A039		364,000	364,000
031101- A09		206,000	206,000
031101- A096		103,000	103,000
031101- A097		103,000	103,000
031101- A13		406,000	406,000
031101- A130		168,000	168,000
031101- A131		117,000	117,000
031101- A132		51,000	51,000
031101- A137		70,000	70,000
Total-		13,691,000	13,691,000
SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD			
ID6775 SPECIAL JUDGE (CENTRAL) ISLAMABAD			
031101- A01		9,936,000	9,936,000
031101- A011	13	4,801,000	4,801,000
031101- A011-1	(3)	(2,862,000)	(2,862,000)
031101- A011-2	(10)	(1,939,000)	(1,939,000)
031101- A012		5,135,000	5,135,000
031101- A012-1		(4,645,000)	(4,645,000)
031101- A012-2		(490,000)	(490,000)
031101- A03		2,159,000	2,159,000
031101- A032		177,000	177,000
031101- A033		9,000	9,000
031101- A034		890,000	890,000
031101- A038		663,000	663,000
031101- A039		420,000	420,000
031101- A09		326,000	326,000
031101- A095		140,000	140,000
031101- A096		93,000	93,000
031101- A097		93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A13	Repairs and Maintenance	309,000	309,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	47,000	47,000
031101- A132	Furniture and Fixture	28,000	28,000
031101- A137	Computer Equipment	94,000	94,000
Total-	SPECIAL JUDGE (CENTRAL) ISLAMABAD	12,730,000	12,730,000
ID6776 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD			
031101- A01	Employees Related Expenses	8,181,000	8,181,000
031101- A011	Pay 14	3,305,000	3,305,000
031101- A011-1	Pay of Officers (4)	(1,629,000)	(1,629,000)
031101- A011-2	Pay of Other Staff (10)	(1,676,000)	(1,676,000)
031101- A012	Allowances	4,876,000	4,876,000
031101- A012-1	Regular Allowances	(4,326,000)	(4,326,000)
031101- A012-2	Other Allowances (Excluding TA)	(550,000)	(550,000)
031101- A03	Operating Expenses	2,241,000	2,241,000
031101- A032	Communications	258,000	258,000
031101- A033	Utilities	9,000	9,000
031101- A034	Occupancy Costs	787,000	787,000
031101- A038	Travel & Transportation	674,000	674,000
031101- A039	General	513,000	513,000
031101- A09	Physical Assets	374,000	374,000
031101- A096	Purchase of Plant and Machinery	187,000	187,000
031101- A097	Purchase of Furniture and Fixture	187,000	187,000
031101- A13	Repairs and Maintenance	382,000	382,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	93,000	93,000
031101- A137	Computer Equipment	56,000	56,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD	11,178,000	11,178,000
ID6813 ENVIORNMENTAL PROTECTION TRIBUNAL ISLAMABAD			
031101- A01	Employees Related Expenses	19,730,000	13,873,100

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A011	Pay	25	9,313,000	7,074,500
031101- A011-1	Pay of Officers	(8)	(6,488,000)	(4,943,800)
031101- A011-2	Pay of Other Staff	(17)	(2,825,000)	(2,130,700)
031101- A012	Allowances		10,417,000	6,798,600
031101- A012-1	Regular Allowances		(8,669,000)	(6,350,600)
031101- A012-2	Other Allowances (Excluding TA)		(1,748,000)	(448,000)
031101- A03	Operating Expenses		5,006,000	2,910,000
031101- A032	Communications		346,000	285,000
031101- A033	Utilities		47,000	
031101- A034	Occupancy Costs		2,073,000	2,064,000
031101- A038	Travel & Transportation		1,223,000	
031101- A039	General		1,317,000	561,000
031101- A09	Physical Assets		561,000	
031101- A096	Purchase of Plant and Machinery		187,000	
031101- A097	Purchase of Furniture and Fixture		374,000	
031101- A13	Repairs and Maintenance		794,000	440,830
031101- A130	Transport		467,000	113,830
031101- A131	Machinery and Equipment		140,000	140,000
031101- A132	Furniture and Fixture		75,000	75,000
031101- A137	Computer Equipment		112,000	112,000
Total-	ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD		26,091,000	17,223,930
ID6841 SPECIAL COURT (ANTI TERRORISM), ISLAMABAD				
031101- A01	Employees Related Expenses		10,242,000	8,495,700
031101- A011	Pay	13	4,555,000	3,897,100
031101- A011-1	Pay of Officers	(3)	(2,696,000)	(2,248,000)
031101- A011-2	Pay of Other Staff	(10)	(1,859,000)	(1,649,100)
031101- A012	Allowances		5,687,000	4,598,600
031101- A012-1	Regular Allowances		(5,237,000)	(4,448,600)
031101- A012-2	Other Allowances (Excluding TA)		(450,000)	(150,000)
031101- A03	Operating Expenses		5,937,000	5,234,100
031101- A032	Communications		258,000	193,000
031101- A033	Utilities		3,758,000	3,291,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A034		818,000	1,005,000
031101- A038		608,000	414,000
031101- A039		495,000	331,100
031101- A09		233,000	233,000
031101- A096		93,000	93,000
031101- A097		140,000	140,000
031101- A13		317,000	280,300
031101- A130		140,000	140,000
031101- A131		93,000	56,300
031101- A132		28,000	28,000
031101- A137		56,000	56,000
Total- SPECIAL COURT (ANTI TERRORISM), ISLAMABAD		16,729,000	14,243,100
ID7128 SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD			
031101- A01		9,315,000	7,498,000
031101- A011	13	4,263,000	3,603,900
031101- A011-1	(3)	(2,376,000)	(1,801,700)
031101- A011-2	(10)	(1,887,000)	(1,802,200)
031101- A012		5,052,000	3,894,100
031101- A012-1		(4,602,000)	(3,610,100)
031101- A012-2		(450,000)	(284,000)
031101- A03		2,701,000	2,208,200
031101- A032		258,000	229,000
031101- A033		19,000	19,000
031101- A034		1,144,000	1,144,000
031101- A038		776,000	398,200
031101- A039		504,000	418,000
031101- A09		280,000	185,500
031101- A096		187,000	127,500
031101- A097		93,000	58,000
031101- A13		420,000	233,000
031101- A130		234,000	164,000
031101- A131		93,000	20,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A132	Furniture and Fixture		47,000	20,000
031101- A137	Computer Equipment		46,000	29,000
Total-	SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD		12,716,000	10,124,700
ID8308 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD				
031101- A01	Employees Related Expenses		12,007,000	11,490,000
031101- A011	Pay	18	5,903,000	5,903,000
031101- A011-1	Pay of Officers	(5)	(3,839,000)	(3,839,000)
031101- A011-2	Pay of Other Staff	(13)	(2,064,000)	(2,064,000)
031101- A012	Allowances		6,104,000	5,587,000
031101- A012-1	Regular Allowances		(5,624,000)	(5,287,000)
031101- A012-2	Other Allowances (Excluding TA)		(480,000)	(300,000)
031101- A03	Operating Expenses		2,162,000	2,271,700
031101- A032	Communications		168,000	94,000
031101- A033	Utilities		14,000	16,800
031101- A034	Occupancy Costs		879,000	1,287,500
031101- A038	Travel & Transportation		597,000	427,200
031101- A039	General		504,000	446,200
031101- A09	Physical Assets		327,000	327,000
031101- A096	Purchase of Plant and Machinery		187,000	187,000
031101- A097	Purchase of Furniture and Fixture		140,000	140,000
031101- A13	Repairs and Maintenance		290,000	148,700
031101- A130	Transport		93,000	117,700
031101- A131	Machinery and Equipment		28,000	10,000
031101- A132	Furniture and Fixture		28,000	
031101- A133	Buildings and Structure		47,000	
031101- A137	Computer Equipment		94,000	21,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD		14,786,000	14,237,400
031101	Total- Courts/Justice		474,789,000	499,764,630
0311	Total- Law Courts		474,789,000	499,764,630
031	Total- Law Courts		474,789,000	499,764,630

036 Administration Of Public Order:

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
0361 Administration:			
036101 Secretariat/Administration :			
ID1541 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT			
036101- A03	Operating Expenses	10,509,000	5,509,000
036101- A039	General	10,509,000	5,509,000
Total-	PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT	10,509,000	5,509,000
ID1542 PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL			
036101- A03	Operating Expenses	1,402,000	1,402,000
036101- A039	General	1,402,000	1,402,000
Total-	PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL	1,402,000	1,402,000
ID1567 LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.			
036101- A01	Employees Related Expenses	97,507,000	114,128,600
036101- A011	Pay 69	33,762,000	29,446,000
036101- A011-1	Pay of Officers (30)	(23,001,000)	(19,779,800)
036101- A011-2	Pay of Other Staff (39)	(10,761,000)	(9,666,200)
036101- A012	Allowances	63,745,000	84,682,600
036101- A012-1	Regular Allowances	(59,794,000)	(80,781,600)
036101- A012-2	Other Allowances (Excluding TA)	(3,951,000)	(3,901,000)
036101- A03	Operating Expenses	19,775,000	18,847,100
036101- A032	Communications	2,645,000	2,482,000
036101- A034	Occupancy Costs	9,832,000	9,419,000
036101- A038	Travel & Transportation	2,668,000	2,106,100
036101- A039	General	4,630,000	4,840,000
036101- A04	Employees Retirement Benefits	2,000,000	2,297,000
036101- A041	Pension	2,000,000	2,297,000
036101- A05	Grants, Subsidies and Write off Loans		5,900,000
036101- A052	Grants Domestic		5,900,000
036101- A09	Physical Assets	234,000	
036101- A097	Purchase of Furniture and Fixture	234,000	
036101- A13	Repairs and Maintenance	718,000	618,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A130		234,000	234,000
036101- A131		187,000	187,000
036101- A132		140,000	40,000
036101- A137		157,000	157,000
Total- LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD.		120,234,000	141,790,700
ID1570 ASSISTANT ATTORNEY GENERAL, RAWALPINDI			
036101- A01		3,690,000	3,690,000
036101- A011	4	2,242,000	2,242,000
036101- A011-1	(2)	(1,685,000)	(1,685,000)
036101- A011-2	(2)	(557,000)	(557,000)
036101- A012		1,448,000	1,448,000
036101- A012-1		(1,313,000)	(1,313,000)
036101- A012-2		(135,000)	(135,000)
036101- A03		702,000	702,000
036101- A032		111,000	111,000
036101- A034		357,000	357,000
036101- A038		103,000	103,000
036101- A039		131,000	131,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL, RAWALPINDI		4,485,000	4,485,000
ID1572 ATTORNEY GENERAL OF PAKISTAN			
036101- A01		84,076,000	84,226,000
036101- A011	73	59,848,000	59,848,000
036101- A011-1	(30)	(49,532,000)	(49,532,000)
036101- A011-2	(43)	(10,316,000)	(10,316,000)
036101- A012		24,228,000	24,378,000
036101- A012-1		(21,428,000)	(21,428,000)
036101- A012-2		(2,800,000)	(2,950,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A03		42,800,000	43,250,000
036101- A032		Communications	2,010,000
036101- A033		Utilities	1,271,000
036101- A034		Occupancy Costs	2,964,000
036101- A036		Motor Vehicles	47,000
036101- A038		Travel & Transportation	7,852,000
036101- A039		General	28,656,000
036101- A04		Employees Retirement Benefits	2,300,000
036101- A041		Pension	2,300,000
036101- A09		Physical Assets	1,308,000
036101- A092		Computer Equipment	700,000
036101- A096		Purchase of Plant and Machinery	841,000
036101- A097		Purchase of Furniture and Fixture	467,000
036101- A13		Repairs and Maintenance	1,682,000
036101- A130		Transport	841,000
036101- A131		Machinery and Equipment	187,000
036101- A132		Furniture and Fixture	187,000
036101- A137		Computer Equipment	467,000
Total- ATTORNEY GENERAL OF PAKISTAN		132,166,000	132,166,000
ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD.			
036101- A01		Employees Related Expenses	4,853,000
036101- A011	4	Pay	3,155,000
036101- A011-1	(2)	Pay of Officers	(2,776,000)
036101- A011-2	(2)	Pay of Other Staff	(379,000)
036101- A012		Allowances	1,698,000
036101- A012-1		Regular Allowances	(1,578,000)
036101- A012-2		Other Allowances (Excluding TA)	(120,000)
036101- A03		Operating Expenses	726,000
036101- A032		Communications	187,000
036101- A034		Occupancy Costs	128,000
036101- A038		Travel & Transportation	168,000
036101- A039		General	243,000
036101- A09		Physical Assets	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A096		47,000	47,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-I, ISLAMABAD.	5,719,000	5,719,000
ID1576 DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.			
036101- A01	Employees Related Expenses	4,725,000	4,725,000
036101- A011	Pay 4	3,013,000	3,013,000
036101- A011-1	Pay of Officers (2)	(2,648,000)	(2,648,000)
036101- A011-2	Pay of Other Staff (2)	(365,000)	(365,000)
036101- A012	Allowances	1,712,000	1,712,000
036101- A012-1	Regular Allowances	(1,607,000)	(1,607,000)
036101- A012-2	Other Allowances (Excluding TA)	(105,000)	(105,000)
036101- A03	Operating Expenses	626,000	626,000
036101- A032	Communications	187,000	187,000
036101- A038	Travel & Transportation	186,000	186,000
036101- A039	General	253,000	253,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	103,000	103,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	28,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-II, ISLAMABAD.	5,548,000	5,548,000
ID1577 DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.			
036101- A01	Employees Related Expenses	4,777,000	4,777,000
036101- A011	Pay 4	3,076,000	3,076,000
036101- A011-1	Pay of Officers (2)	(2,776,000)	(2,776,000)
036101- A011-2	Pay of Other Staff (2)	(300,000)	(300,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012		1,701,000	1,701,000
036101- A012-1		(1,586,000)	(1,586,000)
036101- A012-2		(115,000)	(115,000)
036101- A03		805,000	805,000
036101- A032		187,000	187,000
036101- A034		243,000	243,000
036101- A038		122,000	122,000
036101- A039		253,000	253,000
036101- A09		94,000	94,000
036101- A096		47,000	47,000
036101- A097		47,000	47,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD.	5,769,000	5,769,000
ID1578 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD			
036101- A01	Employees Related Expenses	4,749,000	4,749,000
036101- A011	Pay 4	3,059,000	3,059,000
036101- A011-1	Pay of Officers (2)	(2,794,000)	(2,794,000)
036101- A011-2	Pay of Other Staff (2)	(265,000)	(265,000)
036101- A012	Allowances	1,690,000	1,690,000
036101- A012-1	Regular Allowances	(1,575,000)	(1,575,000)
036101- A012-2	Other Allowances (Excluding TA)	(115,000)	(115,000)
036101- A03	Operating Expenses	711,000	711,000
036101- A032	Communications	140,000	140,000
036101- A034	Occupancy Costs	243,000	243,000
036101- A038	Travel & Transportation	122,000	122,000
036101- A039	General	206,000	206,000
036101- A04	Employees Retirement Benefits	50,000	50,000
036101- A041	Pension	50,000	50,000
036101- A13	Repairs and Maintenance	93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD		5,603,000	5,603,000
ID1582 ASSISTANT ATTORNEY GENERAL-I, ISLAMABAD ISLAMABAD / RAWALPINDI.			
036101- A01		3,320,000	3,320,000
036101- A011	4	1,959,000	1,959,000
036101- A011-1	(2)	(1,503,000)	(1,503,000)
036101- A011-2	(2)	(456,000)	(456,000)
036101- A012		1,361,000	1,361,000
036101- A012-1		(1,281,000)	(1,281,000)
036101- A012-2		(80,000)	(80,000)
036101- A03		252,000	252,000
036101- A032		102,000	102,000
036101- A038		19,000	19,000
036101- A039		131,000	131,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-I, ISLAMABAD ISLAMABAD / RAWALPINDI.		3,638,000	3,638,000
ID1583 ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.			
036101- A01		3,283,000	3,283,000
036101- A011	4	1,952,000	1,952,000
036101- A011-1	(2)	(1,576,000)	(1,576,000)
036101- A011-2	(2)	(376,000)	(376,000)
036101- A012		1,331,000	1,331,000
036101- A012-1		(1,251,000)	(1,251,000)
036101- A012-2		(80,000)	(80,000)
036101- A03		308,000	308,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A032	Communications	120,000	120,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	141,000	141,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.	3,657,000	3,657,000
ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD			
036101- A01	Employees Related Expenses	5,382,000	5,382,000
036101- A011	Pay 4	3,215,000	3,215,000
036101- A011-1	Pay of Officers (2)	(2,850,000)	(2,850,000)
036101- A011-2	Pay of Other Staff (2)	(365,000)	(365,000)
036101- A012	Allowances	2,167,000	2,167,000
036101- A012-1	Regular Allowances	(1,597,000)	(1,597,000)
036101- A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)
036101- A03	Operating Expenses	1,005,000	1,005,000
036101- A032	Communications	187,000	187,000
036101- A034	Occupancy Costs	425,000	425,000
036101- A038	Travel & Transportation	140,000	140,000
036101- A039	General	253,000	253,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL - V, ISLAMABAD	6,574,000	6,574,000
ID4469 ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD			
036101- A01	Employees Related Expenses	2,678,000	2,720,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A011	Pay	4	1,583,000	1,583,000
036101- A011-1	Pay of Officers	(2)	(1,483,000)	(1,483,000)
036101- A011-2	Pay of Other Staff	(2)	(100,000)	(100,000)
036101- A012	Allowances		1,095,000	1,137,000
036101- A012-1	Regular Allowances		(1,040,000)	(1,040,000)
036101- A012-2	Other Allowances (Excluding TA)		(55,000)	(97,000)
036101- A03	Operating Expenses		582,000	542,000
036101- A032	Communications		121,000	110,000
036101- A034	Occupancy Costs		243,000	243,000
036101- A038	Travel & Transportation		60,000	42,000
036101- A039	General		158,000	147,000
036101- A13	Repairs and Maintenance		78,000	76,000
036101- A131	Machinery and Equipment		23,000	23,000
036101- A132	Furniture and Fixture		23,000	23,000
036101- A137	Computer Equipment		32,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD		3,338,000	3,338,000
ID4470 ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD				
036101- A01	Employees Related Expenses		3,398,000	3,398,000
036101- A011	Pay	4	1,982,000	1,982,000
036101- A011-1	Pay of Officers	(2)	(1,575,000)	(1,575,000)
036101- A011-2	Pay of Other Staff	(2)	(407,000)	(407,000)
036101- A012	Allowances		1,416,000	1,416,000
036101- A012-1	Regular Allowances		(1,312,000)	(1,312,000)
036101- A012-2	Other Allowances (Excluding TA)		(104,000)	(104,000)
036101- A03	Operating Expenses		320,000	320,000
036101- A032	Communications		93,000	93,000
036101- A038	Travel & Transportation		56,000	56,000
036101- A039	General		171,000	171,000
036101- A13	Repairs and Maintenance		98,000	98,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		42,000	42,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD		3,816,000	3,816,000
ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.			
036101- A01 Employees Related Expenses		13,005,000	13,005,000
036101- A011 Pay	8	7,592,000	7,592,000
036101- A011-1 Pay of Officers	(3)	(6,696,000)	(6,696,000)
036101- A011-2 Pay of Other Staff	(5)	(896,000)	(896,000)
036101- A012 Allowances		5,413,000	5,413,000
036101- A012-1 Regular Allowances		(5,028,000)	(5,028,000)
036101- A012-2 Other Allowances (Excluding TA)		(385,000)	(385,000)
036101- A03 Operating Expenses		1,425,000	1,425,000
036101- A032 Communications		262,000	262,000
036101- A034 Occupancy Costs		243,000	243,000
036101- A038 Travel & Transportation		467,000	467,000
036101- A039 General		453,000	453,000
036101- A04 Employees Retirement Benefits		99,000	99,000
036101- A041 Pension		99,000	99,000
036101- A09 Physical Assets		327,000	327,000
036101- A096 Purchase of Plant and Machinery		187,000	187,000
036101- A097 Purchase of Furniture and Fixture		140,000	140,000
036101- A13 Repairs and Maintenance		150,000	150,000
036101- A131 Machinery and Equipment		47,000	47,000
036101- A132 Furniture and Fixture		47,000	47,000
036101- A137 Computer Equipment		56,000	56,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.		15,006,000	15,006,000
ID5211 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.			
036101- A01 Employees Related Expenses		13,907,000	13,907,000
036101- A011 Pay	8	8,194,000	8,194,000
036101- A011-1 Pay of Officers	(3)	(6,934,000)	(6,934,000)
036101- A011-2 Pay of Other Staff	(5)	(1,260,000)	(1,260,000)
036101- A012 Allowances		5,713,000	5,713,000
036101- A012-1 Regular Allowances		(5,278,000)	(5,278,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2		(435,000)	(435,000)
036101- A03		1,773,000	1,773,000
036101- A032		374,000	374,000
036101- A034		408,000	408,000
036101- A038		608,000	608,000
036101- A039		383,000	383,000
036101- A09		140,000	140,000
036101- A096		47,000	47,000
036101- A097		93,000	93,000
036101- A13		120,000	120,000
036101- A131		37,000	37,000
036101- A132		37,000	37,000
036101- A137		46,000	46,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD.	15,940,000	15,940,000
ID5513 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD			
036101- A01	Employees Related Expenses	13,516,000	13,516,000
036101- A011	Pay 8	7,736,000	7,736,000
036101- A011-1	Pay of Officers (3)	(6,561,000)	(6,561,000)
036101- A011-2	Pay of Other Staff (5)	(1,175,000)	(1,175,000)
036101- A012	Allowances	5,780,000	5,780,000
036101- A012-1	Regular Allowances	(5,180,000)	(5,180,000)
036101- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)
036101- A03	Operating Expenses	1,846,000	1,846,000
036101- A032	Communications	384,000	384,000
036101- A034	Occupancy Costs	454,000	454,000
036101- A038	Travel & Transportation	560,000	560,000
036101- A039	General	448,000	448,000
036101- A09	Physical Assets	280,000	280,000
036101- A096	Purchase of Plant and Machinery	140,000	140,000
036101- A097	Purchase of Furniture and Fixture	140,000	140,000
036101- A13	Repairs and Maintenance	252,000	252,000
036101- A131	Machinery and Equipment	93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A132		93,000	93,000
036101- A137		66,000	66,000
Total- ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD		15,894,000	15,894,000
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ID5514 DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD			
036101- A01	Employees Related Expenses	5,713,000	5,713,000
036101- A011	Pay 4	3,699,000	3,699,000
036101- A011-1	Pay of Officers (2)	(2,976,000)	(2,976,000)
036101- A011-2	Pay of Other Staff (2)	(723,000)	(723,000)
036101- A012	Allowances	2,014,000	2,014,000
036101- A012-1	Regular Allowances	(1,844,000)	(1,844,000)
036101- A012-2	Other Allowances (Excluding TA)	(170,000)	(170,000)
036101- A03	Operating Expenses	388,000	410,000
036101- A032	Communications	154,000	129,000
036101- A038	Travel & Transportation	56,000	118,000
036101- A039	General	178,000	163,000
036101- A04	Employees Retirement Benefits	290,000	290,000
036101- A041	Pension	290,000	290,000
036101- A09	Physical Assets	56,000	34,000
036101- A096	Purchase of Plant and Machinery	28,000	6,000
036101- A097	Purchase of Furniture and Fixture	28,000	28,000
036101- A13	Repairs and Maintenance	76,000	76,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	38,000	38,000
Total- DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD		6,523,000	6,523,000
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ID5515 DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD			
036101- A01	Employees Related Expenses	5,032,000	5,032,000
036101- A011	Pay 4	3,263,000	3,263,000
036101- A011-1	Pay of Officers (2)	(2,850,000)	(2,850,000)
036101- A011-2	Pay of Other Staff (2)	(413,000)	(413,000)
036101- A012	Allowances	1,769,000	1,769,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-1		(1,639,000)	(1,639,000)
036101- A012-2		(130,000)	(130,000)
036101- A03		757,000	757,000
036101- A032		130,000	130,000
036101- A034		357,000	357,000
036101- A038		103,000	103,000
036101- A039		167,000	167,000
036101- A09		94,000	94,000
036101- A096		47,000	47,000
036101- A097		47,000	47,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD		5,976,000	5,976,000

ID5517 DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.

036101- A01		4,800,000	4,800,000
036101- A011	Pay	4	3,108,000
036101- A011-1	Pay of Officers	(2)	(2,774,000)
036101- A011-2	Pay of Other Staff	(2)	(334,000)
036101- A012	Allowances		1,692,000
036101- A012-1	Regular Allowances		(1,588,000)
036101- A012-2	Other Allowances (Excluding TA)		(104,000)
036101- A03		587,000	587,000
036101- A032	Communications		107,000
036101- A034	Occupancy Costs		243,000
036101- A038	Travel & Transportation		61,000
036101- A039	General		176,000
036101- A13		104,000	104,000
036101- A131	Machinery and Equipment		30,000
036101- A132	Furniture and Fixture		30,000
036101- A137	Computer Equipment		44,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.		5,491,000	5,491,000
ID5518 ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD			
036101- A01 Employees Related Expenses		3,641,000	3,641,000
036101- A011 Pay 4		2,246,000	2,246,000
036101- A011-1 Pay of Officers (2)		(1,885,000)	(1,885,000)
036101- A011-2 Pay of Other Staff (2)		(361,000)	(361,000)
036101- A012 Allowances		1,395,000	1,395,000
036101- A012-1 Regular Allowances		(1,270,000)	(1,270,000)
036101- A012-2 Other Allowances (Excluding TA)		(125,000)	(125,000)
036101- A03 Operating Expenses		498,000	498,000
036101- A032 Communications		84,000	84,000
036101- A034 Occupancy Costs		170,000	170,000
036101- A038 Travel & Transportation		61,000	61,000
036101- A039 General		183,000	183,000
036101- A13 Repairs and Maintenance		98,000	98,000
036101- A131 Machinery and Equipment		28,000	28,000
036101- A132 Furniture and Fixture		28,000	28,000
036101- A137 Computer Equipment		42,000	42,000
Total- ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD		4,237,000	4,237,000
ID5519 ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD			
036101- A01 Employees Related Expenses		3,162,000	3,162,000
036101- A011 Pay 4		1,893,000	1,893,000
036101- A011-1 Pay of Officers (2)		(1,576,000)	(1,576,000)
036101- A011-2 Pay of Other Staff (2)		(317,000)	(317,000)
036101- A012 Allowances		1,269,000	1,269,000
036101- A012-1 Regular Allowances		(1,149,000)	(1,149,000)
036101- A012-2 Other Allowances (Excluding TA)		(120,000)	(120,000)
036101- A03 Operating Expenses		700,000	700,000
036101- A032 Communications		83,000	83,000
036101- A034 Occupancy Costs		370,000	370,000
036101- A038 Travel & Transportation		75,000	75,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A039	General		172,000	172,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD		3,955,000	3,955,000
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ID5520 ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA				
036101- A01	Employees Related Expenses		3,145,000	3,145,000
036101- A011	Pay	4	1,909,000	1,909,000
036101- A011-1	Pay of Officers	(2)	(1,557,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(352,000)	(352,000)
036101- A012	Allowances		1,236,000	1,236,000
036101- A012-1	Regular Allowances		(1,126,000)	(1,126,000)
036101- A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)
036101- A03	Operating Expenses		657,000	657,000
036101- A032	Communications		112,000	112,000
036101- A034	Occupancy Costs		297,000	297,000
036101- A038	Travel & Transportation		65,000	65,000
036101- A039	General		183,000	183,000
036101- A13	Repairs and Maintenance		113,000	113,000
036101- A131	Machinery and Equipment		33,000	33,000
036101- A132	Furniture and Fixture		33,000	33,000
036101- A137	Computer Equipment		47,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA		3,915,000	3,915,000
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ID5521 ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB				
036101- A01	Employees Related Expenses		3,246,000	3,246,000
036101- A011	Pay	4	1,950,000	1,950,000
036101- A011-1	Pay of Officers	(2)	(1,629,000)	(1,629,000)
036101- A011-2	Pay of Other Staff	(2)	(321,000)	(321,000)
036101- A012	Allowances		1,296,000	1,296,000
036101- A012-1	Regular Allowances		(1,171,000)	(1,171,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2		(125,000)	(125,000)
036101- A03		796,000	796,000
036101- A032		158,000	158,000
036101- A034		357,000	357,000
036101- A038		70,000	70,000
036101- A039		211,000	211,000
036101- A13		102,000	102,000
036101- A131		30,000	30,000
036101- A132		30,000	30,000
036101- A137		42,000	42,000
Total- ASSISTANT ATTORNEY GENERAL-VIII, ISLAMABAD		4,144,000	4,144,000
ID5522 ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD			
036101- A01		3,083,000	3,083,000
036101- A011	4	1,800,000	1,800,000
036101- A011-1	(2)	(1,574,000)	(1,574,000)
036101- A011-2	(2)	(226,000)	(226,000)
036101- A012		1,283,000	1,283,000
036101- A012-1		(1,193,000)	(1,193,000)
036101- A012-2		(90,000)	(90,000)
036101- A03		607,000	690,000
036101- A032		84,000	62,000
036101- A034		295,000	428,000
036101- A038		61,000	61,000
036101- A039		167,000	139,000
036101- A13		104,000	21,000
036101- A131		30,000	6,000
036101- A132		30,000	6,000
036101- A137		44,000	9,000
Total- ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD		3,794,000	3,794,000
ID5523 ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD			
036101- A01		3,016,000	3,016,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A011	Pay	4	1,785,000	1,785,000
036101- A011-1	Pay of Officers	(2)	(1,485,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(300,000)	(300,000)
036101- A012	Allowances		1,231,000	1,231,000
036101- A012-1	Regular Allowances		(1,141,000)	(1,141,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)
036101- A03	Operating Expenses		318,000	318,000
036101- A032	Communications		93,000	93,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		150,000	150,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD		3,427,000	3,427,000

ID5553 ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD.

036101- A01	Employees Related Expenses		2,912,000	2,912,000
036101- A011	Pay	4	1,658,000	1,658,000
036101- A011-1	Pay of Officers	(2)	(1,464,000)	(1,464,000)
036101- A011-2	Pay of Other Staff	(2)	(194,000)	(194,000)
036101- A012	Allowances		1,254,000	1,254,000
036101- A012-1	Regular Allowances		(1,169,000)	(1,169,000)
036101- A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)
036101- A03	Operating Expenses		526,000	526,000
036101- A032	Communications		83,000	83,000
036101- A034	Occupancy Costs		243,000	243,000
036101- A038	Travel & Transportation		42,000	42,000
036101- A039	General		158,000	158,000
036101- A13	Repairs and Maintenance		78,000	78,000
036101- A131	Machinery and Equipment		23,000	23,000
036101- A132	Furniture and Fixture		23,000	23,000
036101- A137	Computer Equipment		32,000	32,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD.		3,516,000	3,516,000
ID5700 ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.			
036101- A01 Employees Related Expenses		3,218,000	3,218,000
036101- A011 Pay	4	1,974,000	1,974,000
036101- A011-1 Pay of Officers	(2)	(1,576,000)	(1,576,000)
036101- A011-2 Pay of Other Staff	(2)	(398,000)	(398,000)
036101- A012 Allowances		1,244,000	1,244,000
036101- A012-1 Regular Allowances		(1,149,000)	(1,149,000)
036101- A012-2 Other Allowances (Excluding TA)		(95,000)	(95,000)
036101- A03 Operating Expenses		646,000	646,000
036101- A032 Communications		74,000	74,000
036101- A034 Occupancy Costs		395,000	395,000
036101- A038 Travel & Transportation		56,000	56,000
036101- A039 General		121,000	121,000
036101- A13 Repairs and Maintenance		93,000	93,000
036101- A131 Machinery and Equipment		28,000	28,000
036101- A132 Furniture and Fixture		28,000	28,000
036101- A137 Computer Equipment		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI.		3,957,000	3,957,000
ID5701 ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.			
036101- A01 Employees Related Expenses		3,285,000	3,285,000
036101- A011 Pay	4	1,976,000	1,976,000
036101- A011-1 Pay of Officers	(2)	(1,484,000)	(1,484,000)
036101- A011-2 Pay of Other Staff	(2)	(492,000)	(492,000)
036101- A012 Allowances		1,309,000	1,309,000
036101- A012-1 Regular Allowances		(1,203,000)	(1,203,000)
036101- A012-2 Other Allowances (Excluding TA)		(106,000)	(106,000)
036101- A03 Operating Expenses		340,000	340,000
036101- A032 Communications		84,000	84,000
036101- A034 Occupancy Costs		55,000	55,000
036101- A038 Travel & Transportation		61,000	61,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A039	General		140,000	140,000
036101- A13	Repairs and Maintenance		113,000	113,000
036101- A131	Machinery and Equipment		33,000	33,000
036101- A132	Furniture and Fixture		33,000	33,000
036101- A137	Computer Equipment		47,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI.		3,738,000	3,738,000
ID5702 ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.				
036101- A01	Employees Related Expenses		3,217,000	3,217,000
036101- A011	Pay	4	1,942,000	1,942,000
036101- A011-1	Pay of Officers	(2)	(1,576,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2)	(366,000)	(366,000)
036101- A012	Allowances		1,275,000	1,275,000
036101- A012-1	Regular Allowances		(1,160,000)	(1,160,000)
036101- A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)
036101- A03	Operating Expenses		693,000	693,000
036101- A032	Communications		93,000	93,000
036101- A034	Occupancy Costs		339,000	339,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		186,000	186,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.		4,003,000	4,003,000
ID5703 ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI				
036101- A01	Employees Related Expenses		3,100,000	3,100,000
036101- A011	Pay	4	1,882,000	1,882,000
036101- A011-1	Pay of Officers	(2)	(1,483,000)	(1,483,000)
036101- A011-2	Pay of Other Staff	(2)	(399,000)	(399,000)
036101- A012	Allowances		1,218,000	1,218,000
036101- A012-1	Regular Allowances		(1,118,000)	(1,118,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2		(100,000)	(100,000)
036101- A03		738,000	738,000
036101- A032		121,000	121,000
036101- A034		370,000	370,000
036101- A038		61,000	61,000
036101- A039		186,000	186,000
036101- A13		84,000	84,000
036101- A131		33,000	33,000
036101- A132		14,000	14,000
036101- A137		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI		3,922,000	3,922,000
ID5704 ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.			
036101- A01		2,667,000	2,667,000
036101- A011	4	1,534,000	1,534,000
036101- A011-1	(2)	(1,348,000)	(1,348,000)
036101- A011-2	(2)	(186,000)	(186,000)
036101- A012		1,133,000	1,133,000
036101- A012-1		(1,063,000)	(1,063,000)
036101- A012-2		(70,000)	(70,000)
036101- A03		233,000	233,000
036101- A032		74,000	74,000
036101- A038		28,000	28,000
036101- A039		131,000	131,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.		2,966,000	2,966,000
ID5705 ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI			
036101- A01		3,323,000	3,323,000
036101- A011	4	2,004,000	2,004,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A011-1	Pay of Officers (2)	(1,557,000)	(1,557,000)
036101- A011-2	Pay of Other Staff (2)	(447,000)	(447,000)
036101- A012	Allowances	1,319,000	1,319,000
036101- A012-1	Regular Allowances	(1,199,000)	(1,199,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)
036101- A03	Operating Expenses	494,000	494,000
036101- A032	Communications	74,000	57,000
036101- A034	Occupancy Costs	243,000	260,000
036101- A038	Travel & Transportation	56,000	56,000
036101- A039	General	121,000	121,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI	3,910,000	3,910,000
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ID5706 ASSISTANT ATTORNEY GENERAL-XVIII, ISLAMABAD / RAWALPINDI			
036101- A01	Employees Related Expenses	2,815,000	2,815,000
036101- A011	Pay 4	1,639,000	1,639,000
036101- A011-1	Pay of Officers (2)	(1,348,000)	(1,348,000)
036101- A011-2	Pay of Other Staff (2)	(291,000)	(291,000)
036101- A012	Allowances	1,176,000	1,176,000
036101- A012-1	Regular Allowances	(1,096,000)	(1,096,000)
036101- A012-2	Other Allowances (Excluding TA)	(80,000)	(80,000)
036101- A03	Operating Expenses	299,000	319,000
036101- A032	Communications	93,000	83,000
036101- A038	Travel & Transportation	47,000	80,000
036101- A039	General	159,000	156,000
036101- A13	Repairs and Maintenance	66,000	46,000
036101- A131	Machinery and Equipment	19,000	9,000
036101- A132	Furniture and Fixture	19,000	9,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII,	3,180,000	3,180,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ISLAMABAD / RAWALPINDI			
ID5707 ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI			
036101- A01		3,132,000	3,132,000
Employees Related Expenses			
036101- A011	Pay 4	1,815,000	1,815,000
036101- A011-1	Pay of Officers (2)	(1,592,000)	(1,592,000)
036101- A011-2	Pay of Other Staff (2)	(223,000)	(223,000)
036101- A012	Allowances	1,317,000	1,317,000
036101- A012-1	Regular Allowances	(1,217,000)	(1,217,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
036101- A03		412,000	412,000
Operating Expenses			
036101- A032	Communications	84,000	84,000
036101- A034	Occupancy Costs	128,000	128,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	153,000	153,000
036101- A13		83,000	83,000
Repairs and Maintenance			
036101- A131	Machinery and Equipment	23,000	23,000
036101- A132	Furniture and Fixture	23,000	23,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI	3,627,000	3,627,000
ID5708 ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI			
036101- A01		2,967,000	2,967,000
Employees Related Expenses			
036101- A011	Pay 4	1,685,000	1,685,000
036101- A011-1	Pay of Officers (2)	(1,333,000)	(1,333,000)
036101- A011-2	Pay of Other Staff (2)	(352,000)	(352,000)
036101- A012	Allowances	1,282,000	1,282,000
036101- A012-1	Regular Allowances	(1,192,000)	(1,192,000)
036101- A012-2	Other Allowances (Excluding TA)	(90,000)	(90,000)
036101- A03		312,000	312,000
Operating Expenses			
036101- A032	Communications	121,000	121,000
036101- A038	Travel & Transportation	42,000	42,000
036101- A039	General	149,000	149,000
036101- A13		78,000	78,000
Repairs and Maintenance			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A131	Machinery and Equipment	23,000	23,000
036101- A132	Furniture and Fixture	23,000	23,000
036101- A137	Computer Equipment	32,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI	3,357,000	3,357,000

ID5709 ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.

036101- A01	Employees Related Expenses	3,301,000	3,301,000
036101- A011	Pay 4	2,000,000	2,000,000
036101- A011-1	Pay of Officers (2)	(1,647,000)	(1,647,000)
036101- A011-2	Pay of Other Staff (2)	(353,000)	(353,000)
036101- A012	Allowances	1,301,000	1,301,000
036101- A012-1	Regular Allowances	(1,191,000)	(1,191,000)
036101- A012-2	Other Allowances (Excluding TA)	(110,000)	(110,000)
036101- A03	Operating Expenses	617,000	634,000
036101- A032	Communications	102,000	102,000
036101- A034	Occupancy Costs	243,000	260,000
036101- A038	Travel & Transportation	75,000	75,000
036101- A039	General	197,000	197,000
036101- A13	Repairs and Maintenance	85,000	68,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	38,000	21,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.	4,003,000	4,003,000

ID5710 ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses	2,945,000	2,945,000
036101- A011	Pay 4	1,746,000	1,746,000
036101- A011-1	Pay of Officers (2)	(1,346,000)	(1,346,000)
036101- A011-2	Pay of Other Staff (2)	(400,000)	(400,000)
036101- A012	Allowances	1,199,000	1,199,000
036101- A012-1	Regular Allowances	(1,139,000)	(1,139,000)
036101- A012-2	Other Allowances (Excluding TA)	(60,000)	(60,000)
036101- A03	Operating Expenses	372,000	372,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A032	Communications		93,000	93,000
036101- A034	Occupancy Costs		115,000	115,000
036101- A038	Travel & Transportation		38,000	38,000
036101- A039	General		126,000	126,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI		3,383,000	3,383,000
ID5711 ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.				
036101- A01	Employees Related Expenses		2,988,000	2,988,000
036101- A011	Pay	4	1,796,000	1,796,000
036101- A011-1	Pay of Officers	(2)	(1,485,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(311,000)	(311,000)
036101- A012	Allowances		1,192,000	1,192,000
036101- A012-1	Regular Allowances		(1,112,000)	(1,112,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
036101- A03	Operating Expenses		632,000	632,000
036101- A032	Communications		74,000	74,000
036101- A034	Occupancy Costs		339,000	339,000
036101- A038	Travel & Transportation		65,000	65,000
036101- A039	General		154,000	154,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI.		3,686,000	3,686,000
ID5712 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.				
036101- A01	Employees Related Expenses		2,679,000	2,679,000
036101- A011	Pay	4	1,553,000	1,553,000
036101- A011-1	Pay of Officers	(2)	(1,348,000)	(1,348,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A011-2	Pay of Other Staff (2)	(205,000)	(205,000)
036101- A012	Allowances	1,126,000	1,126,000
036101- A012-1	Regular Allowances	(1,075,000)	(1,075,000)
036101- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
036101- A03	Operating Expenses	252,000	252,000
036101- A032	Communications	74,000	74,000
036101- A038	Travel & Transportation	28,000	28,000
036101- A039	General	150,000	150,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI.	2,997,000	2,997,000
ID5713 ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.			
036101- A01	Employees Related Expenses	2,976,000	2,976,000
036101- A011	Pay 4	1,743,000	1,743,000
036101- A011-1	Pay of Officers (2)	(1,448,000)	(1,448,000)
036101- A011-2	Pay of Other Staff (2)	(295,000)	(295,000)
036101- A012	Allowances	1,233,000	1,233,000
036101- A012-1	Regular Allowances	(1,163,000)	(1,163,000)
036101- A012-2	Other Allowances (Excluding TA)	(70,000)	(70,000)
036101- A03	Operating Expenses	233,000	233,000
036101- A032	Communications	83,000	83,000
036101- A038	Travel & Transportation	19,000	19,000
036101- A039	General	131,000	131,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI.	3,275,000	3,275,000
ID7976 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A01	Employees Related Expenses	13,150,000	13,150,000
036101- A011	Pay 8	7,823,000	7,823,000
036101- A011-1	Pay of Officers (3)	(6,726,000)	(6,726,000)
036101- A011-2	Pay of Other Staff (5)	(1,097,000)	(1,097,000)
036101- A012	Allowances	5,327,000	5,327,000
036101- A012-1	Regular Allowances	(5,017,000)	(5,017,000)
036101- A012-2	Other Allowances (Excluding TA)	(310,000)	(310,000)
036101- A03	Operating Expenses	1,925,000	1,925,000
036101- A032	Communications	335,000	335,000
036101- A034	Occupancy Costs	787,000	787,000
036101- A038	Travel & Transportation	374,000	374,000
036101- A039	General	429,000	429,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	159,000	159,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	65,000	65,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD	15,328,000	15,328,000

ID8694 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD

036101- A01	Employees Related Expenses	10,027,000	10,027,000
036101- A011	Pay 4	5,944,000	5,944,000
036101- A011-1	Pay of Officers (2)	(5,649,000)	(5,649,000)
036101- A011-2	Pay of Other Staff (2)	(295,000)	(295,000)
036101- A012	Allowances	4,083,000	4,083,000
036101- A012-1	Regular Allowances	(3,983,000)	(3,983,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
036101- A03	Operating Expenses	746,000	746,000
036101- A032	Communications	158,000	158,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	186,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A039	General	287,000	287,000
036101- A09	Physical Assets	187,000	187,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	140,000	140,000
036101- A13	Repairs and Maintenance	111,000	111,000
036101- A131	Machinery and Equipment	37,000	37,000
036101- A132	Furniture and Fixture	37,000	37,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD	11,071,000	11,071,000
036101	Total- Secretariat/Administration	480,679,000	497,235,700
0361	Total- Administration	480,679,000	497,235,700
036	Total- Administration Of Public Order	480,679,000	497,235,700
03	Total- Public Order And Safety Affairs	955,468,000	997,000,330
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0412	Commercial Affairs:		
041208	REGULATION OF INSURANCE :		
ID9341	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD		
041208- A01	Employees Related Expenses	3,714,000	2,710,225
	(Charged)	3,714,000	2,710,225
041208- A011	Pay 6	3,714,000	2,710,225
	(Charged)	3,714,000	2,710,225
041208- A011-1	Pay of Officers (3)	(3,065,000)	(2,122,225)
	(Charged)	3,065,000	2,122,225
041208- A011-2	Pay of Other Staff	(649,000)	(588,000)
	(Charged)	649,000	588,000
041208- A03	Operating Expenses	867,000	442,354
	(Charged)	867,000	442,354
041208- A032	Communications	327,000	177,000
	(Charged)	327,000	177,000
041208- A038	Travel & Transportation	293,000	113,354
	(Charged)	293,000	113,354
041208- A039	General	247,000	152,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
	(Charged)	247,000	152,000
041208- A09	Physical Assets	143,000	65,000
	(Charged)	143,000	65,000
041208- A096	Purchase of Plant and Machinery	93,000	42,000
	(Charged)	93,000	42,000
041208- A097	Purchase of Furniture and Fixture	50,000	23,000
	(Charged)	50,000	23,000
041208- A13	Repairs and Maintenance	191,000	92,000
	(Charged)	191,000	92,000
041208- A130	Transport	47,000	23,000
	(Charged)	47,000	23,000
041208- A131	Machinery and Equipment	47,000	22,000
	(Charged)	47,000	22,000
041208- A132	Furniture and Fixture	47,000	22,000
	(Charged)	47,000	22,000
041208- A137	Computer Equipment	50,000	25,000
	(Charged)	50,000	25,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD	4,915,000	3,309,579
041208	Total- REGULATION OF INSURANCE	4,915,000	3,309,579
0412	Total- Commercial Affairs	4,915,000	3,309,579
041	Total- General Economic, Commercial & Labour Affairs	4,915,000	3,309,579
04	Total- Economic Affairs	4,915,000	3,309,579
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,111,838,000	1,149,909,109
	(Charged)	4,915,000	3,309,579
	(Voted)	1,106,923,000	1,146,599,530

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
LO0205	APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE		
011205- A01	Employees Related Expenses	18,051,000	18,051,000
011205- A011	Pay 26	10,138,000	10,138,000
011205- A011-1	Pay of Officers (7)	(5,638,000)	(5,638,000)
011205- A011-2	Pay of Other Staff (19)	(4,500,000)	(4,500,000)
011205- A012	Allowances	7,913,000	7,913,000
011205- A012-1	Regular Allowances	(7,749,000)	(7,749,000)
011205- A012-2	Other Allowances (Excluding TA)	(164,000)	(164,000)
011205- A03	Operating Expenses	8,006,000	8,006,000
011205- A032	Communications	378,000	378,000
011205- A033	Utilities	4,344,000	4,344,000
011205- A034	Occupancy Costs	2,154,000	2,154,000
011205- A038	Travel & Transportation	327,000	327,000
011205- A039	General	803,000	803,000
011205- A04	Employees Retirement Benefits	50,000	50,000
011205- A041	Pension	50,000	50,000
011205- A05	Grants, Subsidies and Write off Loans	40,000	40,000
011205- A052	Grants Domestic	40,000	40,000
011205- A09	Physical Assets	186,000	186,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13	Repairs and Maintenance	420,000	420,000
011205- A130	Transport	1,000	1,000
011205- A131	Machinery and Equipment	140,000	140,000
011205- A132	Furniture and Fixture	93,000	93,000
011205- A137	Computer Equipment	186,000	186,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE	26,753,000	26,753,000

LO0213 APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A01	Employees Related Expenses	14,443,000	14,443,000
011205- A011	Pay 19	7,860,000	7,860,000
011205- A011-1	Pay of Officers (6)	(3,756,000)	(3,756,000)
011205- A011-2	Pay of Other Staff (13)	(4,104,000)	(4,104,000)
011205- A012	Allowances	6,583,000	6,583,000
011205- A012-1	Regular Allowances	(6,433,000)	(6,433,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
011205- A03	Operating Expenses	2,377,000	2,377,000
011205- A032	Communications	378,000	378,000
011205- A034	Occupancy Costs	972,000	972,000
011205- A038	Travel & Transportation	224,000	224,000
011205- A039	General	803,000	803,000
011205- A04	Employees Retirement Benefits	50,000	1,983,000
011205- A041	Pension	50,000	1,983,000
011205- A09	Physical Assets	186,000	186,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13	Repairs and Maintenance	419,000	419,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	93,000	93,000
011205- A137	Computer Equipment	233,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE.	17,475,000	19,408,000

LO0214 APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.

011205- A01	Employees Related Expenses	13,254,000	13,254,000
011205- A011	Pay 26	6,472,000	6,472,000
011205- A011-1	Pay of Officers (4)	(1,671,000)	(1,671,000)
011205- A011-2	Pay of Other Staff (22)	(4,801,000)	(4,801,000)
011205- A012	Allowances	6,782,000	6,782,000
011205- A012-1	Regular Allowances	(6,547,000)	(6,547,000)
011205- A012-2	Other Allowances (Excluding TA)	(235,000)	(235,000)
011205- A03	Operating Expenses	2,613,000	2,613,000
011205- A032	Communications	378,000	378,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A034		1,199,000	1,199,000
011205- A038		233,000	233,000
011205- A039		803,000	803,000
011205- A04		50,000	50,000
011205- A041		50,000	50,000
011205- A05		50,000	50,000
011205- A052		50,000	50,000
011205- A09		186,000	186,000
011205- A096		93,000	93,000
011205- A097		93,000	93,000
011205- A13		419,000	419,000
011205- A131		93,000	93,000
011205- A132		93,000	93,000
011205- A137		233,000	233,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE.		16,572,000	16,572,000

LO0215 APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE.

011205- A01	Employees Related Expenses		15,901,000	15,901,000
011205- A011	Pay	24	7,593,000	7,593,000
011205- A011-1	Pay of Officers	(5)	(4,331,000)	(4,331,000)
011205- A011-2	Pay of Other Staff	(19)	(3,262,000)	(3,262,000)
011205- A012	Allowances		8,308,000	8,308,000
011205- A012-1	Regular Allowances		(8,209,000)	(8,209,000)
011205- A012-2	Other Allowances (Excluding TA)		(99,000)	(99,000)
011205- A03	Operating Expenses		3,327,000	3,327,000
011205- A032	Communications		382,000	382,000
011205- A034	Occupancy Costs		1,918,000	1,918,000
011205- A038	Travel & Transportation		224,000	224,000
011205- A039	General		803,000	803,000
011205- A04	Employees Retirement Benefits		50,000	50,000
011205- A041	Pension		50,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		50,000	50,000
011205- A052	Grants Domestic		50,000	50,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A09	Physical Assets		186,000	186,000
011205- A096	Purchase of Plant and Machinery		93,000	93,000
011205- A097	Purchase of Furniture and Fixture		93,000	93,000
011205- A13	Repairs and Maintenance		419,000	419,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		93,000	93,000
011205- A137	Computer Equipment		233,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE.		19,933,000	19,933,000
LO0221 APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE				
011205- A01	Employees Related Expenses		17,790,000	17,790,000
011205- A011	Pay	29	10,298,000	10,298,000
011205- A011-1	Pay of Officers	(7)	(5,660,000)	(5,660,000)
011205- A011-2	Pay of Other Staff	(22)	(4,638,000)	(4,638,000)
011205- A012	Allowances		7,492,000	7,492,000
011205- A012-1	Regular Allowances		(7,207,000)	(7,207,000)
011205- A012-2	Other Allowances (Excluding TA)		(285,000)	(285,000)
011205- A03	Operating Expenses		3,215,000	3,215,000
011205- A032	Communications		378,000	378,000
011205- A034	Occupancy Costs		1,813,000	1,813,000
011205- A038	Travel & Transportation		221,000	221,000
011205- A039	General		803,000	803,000
011205- A04	Employees Retirement Benefits		1,863,000	1,863,000
011205- A041	Pension		1,863,000	1,863,000
011205- A05	Grants, Subsidies and Write off Loans		50,000	50,000
011205- A052	Grants Domestic		50,000	50,000
011205- A09	Physical Assets		186,000	186,000
011205- A096	Purchase of Plant and Machinery		93,000	93,000
011205- A097	Purchase of Furniture and Fixture		93,000	93,000
011205- A13	Repairs and Maintenance		372,000	372,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		93,000	93,000
011205- A137	Computer Equipment		186,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE		23,476,000	23,476,000
LO0222 APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE			
011205- A01 Employees Related Expenses		14,811,000	14,811,000
011205- A011 Pay	29	7,656,000	7,656,000
011205- A011-1 Pay of Officers	(7)	(3,072,000)	(3,072,000)
011205- A011-2 Pay of Other Staff	(22)	(4,584,000)	(4,584,000)
011205- A012 Allowances		7,155,000	7,155,000
011205- A012-1 Regular Allowances		(7,005,000)	(7,005,000)
011205- A012-2 Other Allowances (Excluding TA)		(150,000)	(150,000)
011205- A03 Operating Expenses		2,825,000	2,825,000
011205- A032 Communications		378,000	378,000
011205- A033 Utilities		2,000	2,000
011205- A034 Occupancy Costs		1,417,000	1,417,000
011205- A038 Travel & Transportation		225,000	225,000
011205- A039 General		803,000	803,000
011205- A04 Employees Retirement Benefits		50,000	50,000
011205- A041 Pension		50,000	50,000
011205- A05 Grants, Subsidies and Write off Loans		24,000	24,000
011205- A052 Grants Domestic		24,000	24,000
011205- A09 Physical Assets		186,000	186,000
011205- A096 Purchase of Plant and Machinery		93,000	93,000
011205- A097 Purchase of Furniture and Fixture		93,000	93,000
011205- A13 Repairs and Maintenance		419,000	419,000
011205- A131 Machinery and Equipment		93,000	93,000
011205- A132 Furniture and Fixture		93,000	93,000
011205- A137 Computer Equipment		233,000	233,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE		18,315,000	18,315,000
LO0223 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE			
011205- A01 Employees Related Expenses		18,261,000	16,999,000
011205- A011 Pay	29	10,156,000	9,356,000
011205- A011-1 Pay of Officers	(7)	(4,721,000)	(3,921,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-2	Pay of Other Staff (22)	(5,435,000)	(5,435,000)
011205- A012	Allowances	8,105,000	7,643,000
011205- A012-1	Regular Allowances	(7,955,000)	(7,493,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
011205- A03	Operating Expenses	2,755,000	2,755,000
011205- A032	Communications	382,000	382,000
011205- A034	Occupancy Costs	1,345,000	1,345,000
011205- A038	Travel & Transportation	234,000	234,000
011205- A039	General	794,000	794,000
011205- A04	Employees Retirement Benefits	50,000	50,000
011205- A041	Pension	50,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		8,867,070
011205- A052	Grants Domestic		8,867,070
011205- A09	Physical Assets	186,000	186,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13	Repairs and Maintenance	419,000	419,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	93,000	93,000
011205- A137	Computer Equipment	233,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE	21,671,000	29,276,070

LO0224 APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.

011205- A01	Employees Related Expenses	15,969,000	15,969,000
011205- A011	Pay 29	9,034,000	9,034,000
011205- A011-1	Pay of Officers (7)	(4,445,000)	(4,445,000)
011205- A011-2	Pay of Other Staff (22)	(4,589,000)	(4,589,000)
011205- A012	Allowances	6,935,000	6,935,000
011205- A012-1	Regular Allowances	(6,835,000)	(6,835,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
011205- A03	Operating Expenses	3,094,000	3,094,000
011205- A032	Communications	378,000	378,000
011205- A034	Occupancy Costs	1,686,000	1,686,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A038		227,000	227,000
011205- A039		803,000	803,000
011205- A04		1,328,000	1,328,000
011205- A041		1,328,000	1,328,000
011205- A09		186,000	186,000
011205- A096		93,000	93,000
011205- A097		93,000	93,000
011205- A13		419,000	419,000
011205- A131		93,000	93,000
011205- A132		93,000	93,000
011205- A137		233,000	233,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE.	20,996,000	20,996,000

LO0226 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE

011205- A01	Employees Related Expenses	11,688,000	11,688,000
011205- A011	Pay 23	6,332,000	6,332,000
011205- A011-1	Pay of Officers (7)	(3,937,000)	(3,937,000)
011205- A011-2	Pay of Other Staff (16)	(2,395,000)	(2,395,000)
011205- A012	Allowances	5,356,000	5,356,000
011205- A012-1	Regular Allowances	(5,096,000)	(5,096,000)
011205- A012-2	Other Allowances (Excluding TA)	(260,000)	(260,000)
011205- A03	Operating Expenses	7,157,000	7,035,000
011205- A032	Communications	248,000	184,000
011205- A033	Utilities	641,000	641,000
011205- A034	Occupancy Costs	5,160,000	5,160,000
011205- A038	Travel & Transportation	692,000	652,400
011205- A039	General	416,000	397,600
011205- A04	Employees Retirement Benefits		122,000
011205- A041	Pension		122,000
011205- A09	Physical Assets	186,000	186,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13	Repairs and Maintenance	186,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A130		65,000	65,000
011205- A131		28,000	28,000
011205- A132		28,000	28,000
011205- A133		47,000	47,000
011205- A137		18,000	18,000
Total-		19,217,000	19,217,000
CUSTOMS EXCISE AND SALES TAX			
APPELLATE TRIBUNAL (BENCH-I)			
LAHORE			
LO0227 APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE.			
011205- A01		15,474,000	14,653,000
Employees Related Expenses			
011205- A011	Pay 29	8,861,000	7,849,000
011205- A011-1	Pay of Officers (7)	(4,561,000)	(3,549,000)
011205- A011-2	Pay of Other Staff (22)	(4,300,000)	(4,300,000)
011205- A012	Allowances	6,613,000	6,804,000
011205- A012-1	Regular Allowances	(6,513,000)	(6,566,800)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(237,200)
011205- A03		3,095,000	3,095,000
Operating Expenses			
011205- A032	Communications	382,000	382,000
011205- A033	Utilities	6,000	6,000
011205- A034	Occupancy Costs	1,690,000	1,690,000
011205- A038	Travel & Transportation	233,000	233,000
011205- A039	General	784,000	784,000
011205- A04		50,000	50,000
Employees Retirement Benefits			
011205- A041	Pension	50,000	50,000
011205- A05		48,000	48,000
Grants, Subsidies and Write off Loans			
011205- A052	Grants Domestic	48,000	48,000
011205- A09		186,000	186,000
Physical Assets			
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13		419,000	569,000
Repairs and Maintenance			
011205- A131	Machinery and Equipment	93,000	143,000
011205- A132	Furniture and Fixture	93,000	143,000
011205- A137	Computer Equipment	233,000	283,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE.		19,272,000	18,601,000
LO0247 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE			
011205- A01 Employees Related Expenses		16,838,000	16,838,000
011205- A011 Pay	23	9,890,000	9,890,000
011205- A011-1 Pay of Officers	(7)	(6,403,000)	(6,403,000)
011205- A011-2 Pay of Other Staff	(16)	(3,487,000)	(3,487,000)
011205- A012 Allowances		6,948,000	6,948,000
011205- A012-1 Regular Allowances		(6,706,000)	(6,706,000)
011205- A012-2 Other Allowances (Excluding TA)		(242,000)	(242,000)
011205- A03 Operating Expenses		2,042,000	2,042,000
011205- A032 Communications		243,000	243,000
011205- A033 Utilities		9,000	9,000
011205- A034 Occupancy Costs		948,000	948,000
011205- A038 Travel & Transportation		579,000	579,000
011205- A039 General		263,000	263,000
011205- A04 Employees Retirement Benefits		730,000	730,000
011205- A041 Pension		730,000	730,000
011205- A09 Physical Assets		122,000	122,000
011205- A096 Purchase of Plant and Machinery		75,000	75,000
011205- A097 Purchase of Furniture and Fixture		47,000	47,000
011205- A13 Repairs and Maintenance		215,000	215,000
011205- A130 Transport		93,000	93,000
011205- A131 Machinery and Equipment		28,000	28,000
011205- A132 Furniture and Fixture		28,000	28,000
011205- A133 Buildings and Structure		47,000	47,000
011205- A137 Computer Equipment		19,000	19,000
Total- CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE		19,947,000	19,947,000
011205 Total- Tax Management (Customs, Income Tax, Excise etc)		223,627,000	232,494,070
0112 Total- Financial and Fiscal Affairs		223,627,000	232,494,070

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	223,627,000	232,494,070
01	Total- General Public Service	223,627,000	232,494,070
03	Public Order And Safety Affairs:		
031	Law Courts:		
0311	Law Courts:		
031101	Courts/Justice :		
BR0009	BANKING COURT-I BAHAWALPUR		
031101- A01	Employees Related Expenses	12,987,000	12,987,000
031101- A011	Pay 17	6,408,000	6,408,000
031101- A011-1	Pay of Officers (2)	(2,267,000)	(2,267,000)
031101- A011-2	Pay of Other Staff (15)	(4,141,000)	(4,141,000)
031101- A012	Allowances	6,579,000	6,579,000
031101- A012-1	Regular Allowances	(6,191,000)	(6,191,000)
031101- A012-2	Other Allowances (Excluding TA)	(388,000)	(388,000)
031101- A03	Operating Expenses	2,668,000	2,668,000
031101- A032	Communications	159,000	159,000
031101- A033	Utilities	375,000	375,000
031101- A034	Occupancy Costs	1,012,000	1,012,000
031101- A038	Travel & Transportation	857,000	857,000
031101- A039	General	265,000	265,000
031101- A05	Grants, Subsidies and Write off Loans	100,000	100,000
031101- A052	Grants Domestic	100,000	100,000
031101- A09	Physical Assets	280,000	280,000
031101- A096	Purchase of Plant and Machinery	140,000	140,000
031101- A097	Purchase of Furniture and Fixture	140,000	140,000
031101- A13	Repairs and Maintenance	187,000	187,000
031101- A130	Transport	93,000	93,000
031101- A131	Machinery and Equipment	42,000	42,000
031101- A132	Furniture and Fixture	23,000	23,000
031101- A137	Computer Equipment	29,000	29,000
Total-	BANKING COURT-I BAHAWALPUR	16,222,000	16,222,000
FD0028	BANKING COURT-I FAISALABAD		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A01	Employees Related Expenses		13,608,000	13,608,000
031101- A011	Pay	17	7,116,000	7,116,000
031101- A011-1	Pay of Officers	(2)	(2,791,000)	(2,791,000)
031101- A011-2	Pay of Other Staff	(15)	(4,325,000)	(4,325,000)
031101- A012	Allowances		6,492,000	6,492,000
031101- A012-1	Regular Allowances		(6,342,000)	(6,342,000)
031101- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)
031101- A03	Operating Expenses		3,075,000	3,075,000
031101- A032	Communications		164,000	164,000
031101- A033	Utilities		318,000	318,000
031101- A034	Occupancy Costs		1,131,000	1,131,000
031101- A038	Travel & Transportation		1,140,000	1,140,000
031101- A039	General		322,000	322,000
031101- A05	Grants, Subsidies and Write off Loans		30,000	30,000
031101- A052	Grants Domestic		30,000	30,000
031101- A09	Physical Assets		186,000	186,000
031101- A096	Purchase of Plant and Machinery		93,000	93,000
031101- A097	Purchase of Furniture and Fixture		93,000	93,000
031101- A13	Repairs and Maintenance		223,000	223,000
031101- A130	Transport		112,000	112,000
031101- A131	Machinery and Equipment		65,000	65,000
031101- A132	Furniture and Fixture		28,000	28,000
031101- A137	Computer Equipment		18,000	18,000
Total- BANKING COURT-I FAISALABAD			17,122,000	17,122,000
FD0029 BANKING COURT-II FAISALABAD				
031101- A01	Employees Related Expenses		13,345,000	13,345,000
031101- A011	Pay	19	6,570,000	6,570,000
031101- A011-1	Pay of Officers	(3)	(2,242,000)	(2,242,000)
031101- A011-2	Pay of Other Staff	(16)	(4,328,000)	(4,328,000)
031101- A012	Allowances		6,775,000	6,775,000
031101- A012-1	Regular Allowances		(6,505,000)	(6,505,000)
031101- A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)
031101- A03	Operating Expenses		3,804,000	3,804,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032		262,000	262,000
031101- A033		402,000	402,000
031101- A034		1,402,000	1,402,000
031101- A038		1,364,000	1,364,000
031101- A039		374,000	374,000
031101- A04		300,000	300,000
031101- A041		300,000	300,000
031101- A09		429,000	429,000
031101- A095		280,000	280,000
031101- A096		56,000	56,000
031101- A097		93,000	93,000
031101- A13		253,000	253,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		19,000	19,000
031101- A137		47,000	47,000
Total- BANKING COURT-II FAISALABAD		18,131,000	18,131,000
FD0030 SPECIAL JUDGE (CENTRAL), FAISALABAD.			
031101- A01		8,679,000	8,679,000
031101- A011	9	3,748,000	3,748,000
031101- A011-1	(2)	(1,764,000)	(1,764,000)
031101- A011-2	(7)	(1,984,000)	(1,984,000)
031101- A012		4,931,000	4,931,000
031101- A012-1		(4,481,000)	(4,481,000)
031101- A012-2		(450,000)	(450,000)
031101- A03		4,235,000	4,235,000
031101- A032		206,000	206,000
031101- A033		566,000	566,000
031101- A034		1,122,000	1,122,000
031101- A038		1,884,000	1,884,000
031101- A039		457,000	457,000
031101- A04		300,000	300,000
031101- A041		300,000	300,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A09		374,000	374,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		271,000	271,000
031101- A130		140,000	140,000
031101- A131		56,000	56,000
031101- A132		47,000	47,000
031101- A137		28,000	28,000
Total- SPECIAL JUDGE (CENTRAL), FAISALABAD.		13,859,000	13,859,000
GA0011 BANKING COURT-I GUJRANWALA			
031101- A01		11,807,000	11,807,000
031101- A011	17	5,771,000	5,771,000
031101- A011-1	(2)	(2,088,000)	(2,088,000)
031101- A011-2	(15)	(3,683,000)	(3,683,000)
031101- A012		6,036,000	6,036,000
031101- A012-1		(5,636,000)	(5,636,000)
031101- A012-2		(400,000)	(400,000)
031101- A03		3,363,000	3,363,000
031101- A032		169,000	169,000
031101- A033		264,000	264,000
031101- A038		2,387,000	2,387,000
031101- A039		543,000	543,000
031101- A09		504,000	504,000
031101- A095		280,000	280,000
031101- A096		112,000	112,000
031101- A097		112,000	112,000
031101- A13		374,000	374,000
031101- A130		140,000	140,000
031101- A131		140,000	140,000
031101- A132		47,000	47,000
031101- A137		47,000	47,000
Total- BANKING COURT-I GUJRANWALA		16,048,000	16,048,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
GA0012 BANKING COURT - II GUJRANWALA				
031101- A01	Employees Related Expenses		12,428,000	11,727,400
031101- A011	Pay	17	6,068,000	5,560,500
031101- A011-1	Pay of Officers	(2)	(1,795,000)	(1,509,500)
031101- A011-2	Pay of Other Staff	(15)	(4,273,000)	(4,051,000)
031101- A012	Allowances		6,360,000	6,166,900
031101- A012-1	Regular Allowances		(5,910,000)	(5,966,900)
031101- A012-2	Other Allowances (Excluding TA)		(450,000)	(200,000)
031101- A03	Operating Expenses		3,239,000	2,700,700
031101- A032	Communications		182,000	51,300
031101- A033	Utilities		224,000	187,000
031101- A034	Occupancy Costs		5,000	3,600
031101- A038	Travel & Transportation		2,385,000	2,187,100
031101- A039	General		443,000	271,700
031101- A04	Employees Retirement Benefits			209,000
031101- A041	Pension			209,000
031101- A05	Grants, Subsidies and Write off Loans			2,600,000
031101- A052	Grants Domestic			2,600,000
031101- A09	Physical Assets		186,000	353,000
031101- A095	Purchase of Transport			230,000
031101- A096	Purchase of Plant and Machinery		93,000	70,000
031101- A097	Purchase of Furniture and Fixture		93,000	53,000
031101- A13	Repairs and Maintenance		466,000	276,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	66,000
031101- A132	Furniture and Fixture		93,000	50,000
031101- A137	Computer Equipment		140,000	20,000
Total- BANKING COURT - II GUJRANWALA			16,319,000	17,866,100
GA0065 SPECIAL COURT (CENTRAL)-II GUJRANWALA				
031101- A01	Employees Related Expenses		10,146,000	10,146,000
031101- A011	Pay	13	4,744,000	4,744,000
031101- A011-1	Pay of Officers	(3)	(2,780,000)	(2,780,000)
031101- A011-2	Pay of Other Staff	(10)	(1,964,000)	(1,964,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A012	Allowances		5,402,000	5,402,000
031101- A012-1	Regular Allowances		(5,102,000)	(5,102,000)
031101- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
031101- A03	Operating Expenses		3,131,000	3,131,000
031101- A032	Communications		253,000	253,000
031101- A033	Utilities		364,000	364,000
031101- A034	Occupancy Costs		19,000	19,000
031101- A038	Travel & Transportation		1,730,000	1,730,000
031101- A039	General		765,000	765,000
031101- A09	Physical Assets		467,000	467,000
031101- A096	Purchase of Plant and Machinery		280,000	280,000
031101- A097	Purchase of Furniture and Fixture		187,000	187,000
031101- A13	Repairs and Maintenance		439,000	439,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		75,000	75,000
031101- A132	Furniture and Fixture		75,000	75,000
031101- A133	Buildings and Structure		93,000	93,000
031101- A137	Computer Equipment		56,000	56,000
Total-	SPECIAL COURT (CENTRAL)-II GUJRANWALA		14,183,000	14,183,000
GA0127 SPECIAL JUDGE (CENTRAL), GUJRANWALA				
031101- A01	Employees Related Expenses		9,090,000	10,908,400
031101- A011	Pay	11	3,989,000	3,571,000
031101- A011-1	Pay of Officers	(2)	(2,258,000)	(1,985,000)
031101- A011-2	Pay of Other Staff	(9)	(1,731,000)	(1,586,000)
031101- A012	Allowances		5,101,000	7,337,400
031101- A012-1	Regular Allowances		(4,941,000)	(7,337,400)
031101- A012-2	Other Allowances (Excluding TA)		(160,000)	
031101- A03	Operating Expenses		2,233,000	1,091,000
031101- A032	Communications		177,000	105,000
031101- A033	Utilities		272,000	34,000
031101- A034	Occupancy Costs		289,000	353,000
031101- A038	Travel & Transportation		907,000	468,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A039	General		588,000	131,000
031101- A09	Physical Assets		280,000	16,000
031101- A096	Purchase of Plant and Machinery		140,000	
031101- A097	Purchase of Furniture and Fixture		140,000	16,000
031101- A13	Repairs and Maintenance		336,000	189,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	13,000
031101- A132	Furniture and Fixture		47,000	
031101- A137	Computer Equipment		56,000	36,000
Total-	SPECIAL JUDGE (CENTRAL), GUJRANWALA		11,939,000	12,204,400
LO0206 SPECIAL JUDGE (CENTRAL) LAHORE				
031101- A01	Employees Related Expenses		9,634,000	9,564,600
031101- A011	Pay	11	4,416,000	3,464,500
031101- A011-1	Pay of Officers	(2)	(2,460,000)	(1,663,000)
031101- A011-2	Pay of Other Staff	(9)	(1,956,000)	(1,801,500)
031101- A012	Allowances		5,218,000	6,100,100
031101- A012-1	Regular Allowances		(4,618,000)	(5,848,600)
031101- A012-2	Other Allowances (Excluding TA)		(600,000)	(251,500)
031101- A03	Operating Expenses		2,505,000	2,357,900
031101- A032	Communications		346,000	191,200
031101- A033	Utilities		66,000	47,000
031101- A034	Occupancy Costs		790,000	919,600
031101- A038	Travel & Transportation		668,000	395,100
031101- A039	General		635,000	805,000
031101- A04	Employees Retirement Benefits			288,500
031101- A041	Pension			288,500
031101- A09	Physical Assets		402,000	280,000
031101- A095	Purchase of Transport		122,000	
031101- A096	Purchase of Plant and Machinery		140,000	140,000
031101- A097	Purchase of Furniture and Fixture		140,000	140,000
031101- A13	Repairs and Maintenance		466,000	516,000
031101- A130	Transport		140,000	190,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A131	Machinery and Equipment		93,000	93,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A137	Computer Equipment		140,000	140,000
Total- SPECIAL JUDGE (CENTRAL) LAHORE			13,007,000	13,007,000
LO0207 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE				
031101- A01	Employees Related Expenses		9,894,000	9,894,000
031101- A011	Pay	11	4,794,000	4,794,000
031101- A011-1	Pay of Officers	(2)	(2,277,000)	(2,277,000)
031101- A011-2	Pay of Other Staff	(9)	(2,517,000)	(2,517,000)
031101- A012	Allowances		5,100,000	5,100,000
031101- A012-1	Regular Allowances		(4,850,000)	(4,850,000)
031101- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)
031101- A03	Operating Expenses		1,470,000	1,470,000
031101- A032	Communications		119,000	119,000
031101- A033	Utilities		9,000	9,000
031101- A034	Occupancy Costs		556,000	556,000
031101- A038	Travel & Transportation		570,000	570,000
031101- A039	General		216,000	216,000
031101- A09	Physical Assets		84,000	84,000
031101- A096	Purchase of Plant and Machinery		47,000	47,000
031101- A097	Purchase of Furniture and Fixture		37,000	37,000
031101- A13	Repairs and Maintenance		159,000	159,000
031101- A130	Transport		75,000	75,000
031101- A131	Machinery and Equipment		28,000	28,000
031101- A132	Furniture and Fixture		19,000	19,000
031101- A137	Computer Equipment		37,000	37,000
Total- SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE			11,607,000	11,607,000
LO0209 SPECIAL COURT (COMMERCIAL)LAHORE				
031101- A01	Employees Related Expenses		5,631,000	5,311,000
031101- A011	Pay	10	2,133,000	1,813,000
031101- A011-1	Pay of Officers	(5)	(1,046,000)	(726,000)
031101- A011-2	Pay of Other Staff	(5)	(1,087,000)	(1,087,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012		3,498,000	3,498,000
031101- A012-1		(3,498,000)	(3,498,000)
031101- A03		327,000	327,000
031101- A032		55,000	55,000
031101- A034		47,000	47,000
031101- A038		93,000	93,000
031101- A039		132,000	132,000
031101- A04			320,000
031101- A041			320,000
Total- SPECIAL COURT (COMMERCIAL)LAHORE		5,958,000	5,958,000
LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE			
031101- A01		13,465,000	12,997,600
031101- A011	17	6,897,000	5,532,500
031101- A011-1	(5)	(3,860,000)	(2,487,500)
031101- A011-2	(12)	(3,037,000)	(3,045,000)
031101- A012		6,568,000	7,465,100
031101- A012-1		(6,168,000)	(7,150,100)
031101- A012-2		(400,000)	(315,000)
031101- A03		2,657,000	2,796,000
031101- A032		239,000	211,200
031101- A033		14,000	14,000
031101- A034		1,506,000	1,788,000
031101- A038		533,000	399,200
031101- A039		365,000	383,600
031101- A09		280,000	154,000
031101- A096		140,000	130,000
031101- A097		140,000	24,000
031101- A13		332,000	362,000
031101- A130		140,000	170,000
031101- A131		75,000	75,000
031101- A132		84,000	84,000
031101- A137		33,000	33,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS		
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- SPECIAL COURT (OFFENCES IN BANKS) LAHORE		16,734,000	16,309,600
LO0217 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE			
031101- A01 Employees Related Expenses		1,885,000	1,885,000
031101- A011 Pay	4	974,000	974,000
031101- A011-1 Pay of Officers		(144,000)	(144,000)
031101- A011-2 Pay of Other Staff	(4)	(830,000)	(830,000)
031101- A012 Allowances		911,000	911,000
031101- A012-1 Regular Allowances		(911,000)	(911,000)
031101- A03 Operating Expenses		345,000	345,000
031101- A032 Communications		75,000	75,000
031101- A033 Utilities		5,000	5,000
031101- A034 Occupancy Costs		166,000	166,000
031101- A038 Travel & Transportation		33,000	33,000
031101- A039 General		66,000	66,000
031101- A09 Physical Assets		56,000	56,000
031101- A096 Purchase of Plant and Machinery		9,000	9,000
031101- A097 Purchase of Furniture and Fixture		47,000	47,000
031101- A13 Repairs and Maintenance		20,000	20,000
031101- A131 Machinery and Equipment		5,000	5,000
031101- A132 Furniture and Fixture		5,000	5,000
031101- A137 Computer Equipment		10,000	10,000
Total- FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE		2,306,000	2,306,000
LO0231 BANKING COURT-IV LAHORE			
031101- A01 Employees Related Expenses		12,808,000	12,808,000
031101- A011 Pay	17	6,431,000	6,431,000
031101- A011-1 Pay of Officers	(2)	(2,489,000)	(2,489,000)
031101- A011-2 Pay of Other Staff	(15)	(3,942,000)	(3,942,000)
031101- A012 Allowances		6,377,000	6,377,000
031101- A012-1 Regular Allowances		(5,997,000)	(5,997,000)
031101- A012-2 Other Allowances (Excluding TA)		(380,000)	(380,000)
031101- A03 Operating Expenses		2,222,000	2,222,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032		197,000	197,000
031101- A033		19,000	19,000
031101- A034		1,109,000	1,109,000
031101- A038		533,000	533,000
031101- A039		364,000	364,000
031101- A09		233,000	233,000
031101- A096		140,000	140,000
031101- A097		93,000	93,000
031101- A13		318,000	318,000
031101- A130		140,000	140,000
031101- A131		56,000	56,000
031101- A132		47,000	47,000
031101- A137		75,000	75,000
Total- BANKING COURT-IV LAHORE		15,581,000	15,581,000
LO0235 BANKING COURT-I LAHORE			
031101- A01		14,156,000	15,717,900
031101- A011	18	7,799,000	6,787,000
031101- A011-1	(3)	(3,391,000)	(3,239,100)
031101- A011-2	(15)	(4,408,000)	(3,547,900)
031101- A012		6,357,000	8,930,900
031101- A012-1		(5,997,000)	(8,580,900)
031101- A012-2		(360,000)	(350,000)
031101- A03		2,727,000	2,060,500
031101- A032		244,000	178,000
031101- A033		19,000	19,000
031101- A034		1,217,000	827,500
031101- A038		701,000	573,000
031101- A039		546,000	463,000
031101- A04		396,000	396,000
031101- A041		396,000	396,000
031101- A09		186,000	186,000
031101- A096		93,000	93,000
031101- A097		93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A13		613,000	233,000
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A133		374,000	
031101- A137		52,000	46,000
Total- BANKING COURT-I LAHORE		18,078,000	18,593,400
LO0236 BANKING COURT-II LAHORE			
031101- A01		12,178,000	9,492,100
031101- A011	18	6,146,000	4,389,400
031101- A011-1	(3)	(2,684,000)	(1,305,700)
031101- A011-2	(15)	(3,462,000)	(3,083,700)
031101- A012		6,032,000	5,102,700
031101- A012-1		(5,872,000)	(4,968,800)
031101- A012-2		(160,000)	(133,900)
031101- A03		2,290,000	2,491,900
031101- A032		168,000	168,000
031101- A033		9,000	14,000
031101- A034		1,153,000	1,375,900
031101- A038		597,000	571,000
031101- A039		363,000	363,000
031101- A09		374,000	335,000
031101- A096		187,000	148,000
031101- A097		187,000	187,000
031101- A13		831,000	831,000
031101- A130		187,000	187,000
031101- A131		47,000	47,000
031101- A132		93,000	93,000
031101- A133		467,000	467,000
031101- A137		37,000	37,000
Total- BANKING COURT-II LAHORE		15,673,000	13,150,000
LO0237 BANKING COURT-III LAHORE			
031101- A01		12,244,000	14,765,600

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A011	Pay	17	6,260,000	6,206,600
031101- A011-1	Pay of Officers	(2)	(2,362,000)	(2,361,000)
031101- A011-2	Pay of Other Staff	(15)	(3,898,000)	(3,845,600)
031101- A012	Allowances		5,984,000	8,559,000
031101- A012-1	Regular Allowances		(5,624,000)	(8,046,800)
031101- A012-2	Other Allowances (Excluding TA)		(360,000)	(512,200)
031101- A03	Operating Expenses		2,526,000	2,257,400
031101- A032	Communications		186,000	169,600
031101- A033	Utilities		9,000	9,000
031101- A034	Occupancy Costs		1,337,000	1,473,000
031101- A038	Travel & Transportation		715,000	437,800
031101- A039	General		279,000	168,000
031101- A09	Physical Assets		112,000	382,000
031101- A095	Purchase of Transport			270,000
031101- A096	Purchase of Plant and Machinery		56,000	56,000
031101- A097	Purchase of Furniture and Fixture		56,000	56,000
031101- A13	Repairs and Maintenance		216,000	216,000
031101- A130	Transport		84,000	84,000
031101- A131	Machinery and Equipment		47,000	47,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		38,000	38,000
Total- BANKING COURT-III LAHORE			15,098,000	17,621,000
LO0240 SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE				
031101- A01	Employees Related Expenses		11,109,000	11,700,300
031101- A011	Pay	13	5,738,000	5,391,500
031101- A011-1	Pay of Officers	(3)	(3,085,000)	(2,848,000)
031101- A011-2	Pay of Other Staff	(10)	(2,653,000)	(2,543,500)
031101- A012	Allowances		5,371,000	6,308,800
031101- A012-1	Regular Allowances		(5,241,000)	(6,178,800)
031101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
031101- A03	Operating Expenses		1,897,000	1,799,200
031101- A032	Communications		135,000	130,000
031101- A033	Utilities		9,000	9,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A034		1,010,000	1,010,000
031101- A038		481,000	403,200
031101- A039		262,000	247,000
031101- A09		186,000	186,000
Physical Assets			
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		285,000	285,000
Repairs and Maintenance			
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		28,000	28,000
031101- A133		70,000	70,000
031101- A137		47,000	47,000
Total-	SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE	13,477,000	13,970,500
LO0245 ACCOUNTABILITY COURT-II LAHORE			
031101- A01		9,415,000	9,415,000
Employees Related Expenses			
031101- A011	12	4,437,000	4,437,000
031101- A011-1	(3)	(2,562,000)	(2,562,000)
031101- A011-2	(9)	(1,875,000)	(1,875,000)
031101- A012		4,978,000	4,978,000
031101- A012-1		(4,768,000)	(4,768,000)
031101- A012-2		(210,000)	(210,000)
031101- A03		2,485,000	2,485,000
Operating Expenses			
031101- A032		187,000	187,000
031101- A034		1,261,000	1,261,000
031101- A038		617,000	617,000
031101- A039		420,000	420,000
031101- A09		186,000	186,000
Physical Assets			
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		420,000	420,000
Repairs and Maintenance			
031101- A130		168,000	168,000
031101- A131		93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A132	Furniture and Fixture		75,000	75,000
031101- A137	Computer Equipment		84,000	84,000
Total- ACCOUNTABILITY COURT-II LAHORE			12,506,000	12,506,000
LO0246 ACCOUNTABILITY COURT-I LAHORE				
031101- A01	Employees Related Expenses		10,671,000	10,574,500
031101- A011	Pay	12	5,383,000	4,084,000
031101- A011-1	Pay of Officers	(3)	(2,860,000)	(2,662,100)
031101- A011-2	Pay of Other Staff	(9)	(2,523,000)	(1,421,900)
031101- A012	Allowances		5,288,000	6,490,500
031101- A012-1	Regular Allowances		(5,143,000)	(5,945,500)
031101- A012-2	Other Allowances (Excluding TA)		(145,000)	(545,000)
031101- A03	Operating Expenses		3,097,000	2,557,600
031101- A032	Communications		220,000	94,400
031101- A034	Occupancy Costs		1,588,000	1,345,200
031101- A038	Travel & Transportation		748,000	748,000
031101- A039	General		541,000	370,000
031101- A09	Physical Assets		561,000	330,000
031101- A096	Purchase of Plant and Machinery		187,000	187,000
031101- A097	Purchase of Furniture and Fixture		374,000	143,000
031101- A13	Repairs and Maintenance		420,000	59,863,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	30,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A133	Buildings and Structure			59,528,000
031101- A137	Computer Equipment		94,000	72,000
Total- ACCOUNTABILITY COURT-I LAHORE			14,749,000	73,325,100
LO0252 ACCOUNTABILITY COURT-IV LAHORE				
031101- A01	Employees Related Expenses		9,661,000	9,661,000
031101- A011	Pay	12	4,479,000	4,479,000
031101- A011-1	Pay of Officers	(3)	(2,323,000)	(2,323,000)
031101- A011-2	Pay of Other Staff	(9)	(2,156,000)	(2,156,000)
031101- A012	Allowances		5,182,000	5,182,000
031101- A012-1	Regular Allowances		(5,037,000)	(5,037,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-2		(145,000)	(145,000)
031101- A03		2,307,000	2,307,000
031101- A032		215,000	215,000
031101- A034		1,046,000	1,046,000
031101- A038		626,000	626,000
031101- A039		420,000	420,000
031101- A04		35,000	35,000
031101- A041		35,000	35,000
031101- A09		654,000	654,000
031101- A095		234,000	234,000
031101- A096		140,000	140,000
031101- A097		280,000	280,000
031101- A13		337,000	337,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		84,000	84,000
031101- A137		66,000	66,000
Total- ACCOUNTABILITY COURT-IV LAHORE		12,994,000	12,994,000
LO0253 ACCOUNTABILITY COURT-III LAHORE			
031101- A01		9,562,000	9,562,000
031101- A011	12	3,837,000	3,837,000
031101- A011-1	(3)	(1,727,000)	(1,727,000)
031101- A011-2	(9)	(2,110,000)	(2,110,000)
031101- A012		5,725,000	5,725,000
031101- A012-1		(5,580,000)	(5,580,000)
031101- A012-2		(145,000)	(145,000)
031101- A03		1,794,000	1,794,000
031101- A032		220,000	220,000
031101- A033		14,000	14,000
031101- A034		622,000	622,000
031101- A038		560,000	560,000
031101- A039		378,000	378,000
031101- A09		186,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	93,000	93,000
031101- A13	Repairs and Maintenance	336,000	336,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	56,000	56,000
Total- ACCOUNTABILITY COURT-III LAHORE		11,878,000	11,878,000
LO0254 ACCOUNTABILITY COURT-V LAHORE.			
031101- A01	Employees Related Expenses	10,113,000	10,099,400
031101- A011	Pay 12	4,524,000	4,522,600
031101- A011-1	Pay of Officers (3)	(2,265,000)	(2,263,600)
031101- A011-2	Pay of Other Staff (9)	(2,259,000)	(2,259,000)
031101- A012	Allowances	5,589,000	5,576,800
031101- A012-1	Regular Allowances	(5,513,000)	(5,500,800)
031101- A012-2	Other Allowances (Excluding TA)	(76,000)	(76,000)
031101- A03	Operating Expenses	3,768,000	3,620,300
031101- A032	Communications	126,000	117,000
031101- A033	Utilities	1,879,000	1,870,000
031101- A034	Occupancy Costs	838,000	838,000
031101- A038	Travel & Transportation	626,000	533,300
031101- A039	General	299,000	262,000
031101- A09	Physical Assets	233,000	233,000
031101- A096	Purchase of Plant and Machinery	140,000	140,000
031101- A097	Purchase of Furniture and Fixture	93,000	93,000
031101- A13	Repairs and Maintenance	328,000	328,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	47,000	47,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	94,000	94,000
Total- ACCOUNTABILITY COURT-V LAHORE.		14,442,000	14,280,700
LO0255 FEDERAL SERVICE TRIBUNAL LAHORE			
031101- A01	Employees Related Expenses	20,292,000	20,292,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A011	Pay	21	10,047,000	10,047,000
031101- A011-1	Pay of Officers	(9)	(7,622,000)	(7,622,000)
031101- A011-2	Pay of Other Staff	(12)	(2,425,000)	(2,425,000)
031101- A012	Allowances		10,245,000	10,245,000
031101- A012-1	Regular Allowances		(8,441,000)	(8,441,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,804,000)	(1,804,000)
031101- A03	Operating Expenses		8,355,000	8,355,000
031101- A032	Communications		981,000	981,000
031101- A033	Utilities		1,303,000	1,303,000
031101- A034	Occupancy Costs		4,038,000	4,038,000
031101- A038	Travel & Transportation		1,150,000	1,150,000
031101- A039	General		883,000	883,000
031101- A04	Employees Retirement Benefits		1,181,000	1,181,000
031101- A041	Pension		1,181,000	1,181,000
031101- A09	Physical Assets		1,122,000	1,122,000
031101- A096	Purchase of Plant and Machinery		935,000	935,000
031101- A097	Purchase of Furniture and Fixture		187,000	187,000
031101- A13	Repairs and Maintenance		523,000	523,000
031101- A130	Transport		187,000	187,000
031101- A131	Machinery and Equipment		187,000	187,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A137	Computer Equipment		56,000	56,000
Total-	FEDERAL SERVICE TRIBUNAL LAHORE		31,473,000	31,473,000

LO1106 BANKING COURT- V LAHORE

031101- A01	Employees Related Expenses		10,622,000	10,622,000
031101- A011	Pay	14	5,167,000	5,167,000
031101- A011-1	Pay of Officers	(4)	(3,502,000)	(3,502,000)
031101- A011-2	Pay of Other Staff	(10)	(1,665,000)	(1,665,000)
031101- A012	Allowances		5,455,000	5,455,000
031101- A012-1	Regular Allowances		(5,159,000)	(5,159,000)
031101- A012-2	Other Allowances (Excluding TA)		(296,000)	(296,000)
031101- A03	Operating Expenses		2,702,000	2,702,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032		226,000	226,000
031101- A033		7,000	7,000
031101- A034		1,600,000	1,600,000
031101- A038		532,000	532,000
031101- A039		337,000	337,000
031101- A09		94,000	94,000
031101- A096		47,000	47,000
031101- A097		47,000	47,000
031101- A13		378,000	378,000
031101- A130		93,000	93,000
031101- A131		28,000	28,000
031101- A132		9,000	9,000
031101- A133		234,000	234,000
031101- A137		14,000	14,000
Total- BANKING COURT- V LAHORE		13,796,000	13,796,000
LO1107 BANKING COURT- VI LAHORE			
031101- A01		9,088,000	9,088,000
031101- A011	14	4,204,000	4,204,000
031101- A011-1	(4)	(2,251,000)	(2,251,000)
031101- A011-2	(10)	(1,953,000)	(1,953,000)
031101- A012		4,884,000	4,884,000
031101- A012-1		(4,584,000)	(4,584,000)
031101- A012-2		(300,000)	(300,000)
031101- A03		1,595,000	1,595,000
031101- A032		216,000	216,000
031101- A033		9,000	9,000
031101- A034		388,000	388,000
031101- A038		589,000	589,000
031101- A039		393,000	393,000
031101- A09		186,000	186,000
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		252,000	252,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A130	Transport	93,000	93,000
031101- A131	Machinery and Equipment	47,000	47,000
031101- A132	Furniture and Fixture	9,000	9,000
031101- A133	Buildings and Structure	47,000	47,000
031101- A137	Computer Equipment	56,000	56,000
Total- BANKING COURT- VI LAHORE		11,121,000	11,121,000
LO1108 BANKING COURT- VII LAHORE			
031101- A01	Employees Related Expenses	10,209,000	10,209,000
031101- A011	Pay 14	4,730,000	4,730,000
031101- A011-1	Pay of Officers (4)	(2,605,000)	(2,605,000)
031101- A011-2	Pay of Other Staff (10)	(2,125,000)	(2,125,000)
031101- A012	Allowances	5,479,000	5,479,000
031101- A012-1	Regular Allowances	(5,074,000)	(5,074,000)
031101- A012-2	Other Allowances (Excluding TA)	(405,000)	(405,000)
031101- A03	Operating Expenses	2,569,000	2,569,000
031101- A032	Communications	234,000	234,000
031101- A033	Utilities	19,000	19,000
031101- A034	Occupancy Costs	1,415,000	1,415,000
031101- A038	Travel & Transportation	570,000	570,000
031101- A039	General	331,000	331,000
031101- A09	Physical Assets	140,000	140,000
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	47,000	47,000
031101- A13	Repairs and Maintenance	211,000	211,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	28,000	28,000
031101- A132	Furniture and Fixture	19,000	19,000
031101- A137	Computer Equipment	24,000	24,000
Total- BANKING COURT- VII LAHORE		13,129,000	13,129,000
LO1109 SPECIAL JUDGE(CENTRAL-II) LAHORE			
031101- A01	Employees Related Expenses	11,092,000	11,092,000
031101- A011	Pay 13	5,612,000	5,612,000
031101- A011-1	Pay of Officers (3)	(3,755,000)	(3,755,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011-2	Pay of Other Staff (10)	(1,857,000)	(1,857,000)
031101- A012	Allowances	5,480,000	5,480,000
031101- A012-1	Regular Allowances	(5,090,000)	(5,090,000)
031101- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)
031101- A03	Operating Expenses	2,372,000	2,665,800
031101- A032	Communications	233,000	184,000
031101- A033	Utilities	9,000	
031101- A034	Occupancy Costs	1,122,000	1,693,900
031101- A038	Travel & Transportation	579,000	524,900
031101- A039	General	429,000	263,000
031101- A09	Physical Assets	233,000	140,100
031101- A096	Purchase of Plant and Machinery	140,000	95,000
031101- A097	Purchase of Furniture and Fixture	93,000	45,100
031101- A13	Repairs and Maintenance	308,000	107,100
031101- A130	Transport	140,000	54,000
031101- A131	Machinery and Equipment	93,000	22,300
031101- A132	Furniture and Fixture	47,000	17,100
031101- A137	Computer Equipment	28,000	13,700
Total- SPECIAL JUDGE(CENTRAL-II) LAHORE		14,005,000	14,005,000
LO1110 SPECIAL JUDGE(CENTRAL-III) LAHORE			
031101- A01	Employees Related Expenses	10,482,000	10,482,000
031101- A011	Pay 13	4,687,000	4,687,000
031101- A011-1	Pay of Officers (3)	(2,803,000)	(2,803,000)
031101- A011-2	Pay of Other Staff (10)	(1,884,000)	(1,884,000)
031101- A012	Allowances	5,795,000	5,795,000
031101- A012-1	Regular Allowances	(5,225,000)	(5,225,000)
031101- A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)
031101- A03	Operating Expenses	1,910,000	1,910,000
031101- A032	Communications	252,000	252,000
031101- A034	Occupancy Costs	678,000	678,000
031101- A038	Travel & Transportation	616,000	616,000
031101- A039	General	364,000	364,000
031101- A09	Physical Assets	186,000	186,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		361,000	361,000
031101- A130		234,000	234,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A137		33,000	33,000
Total- SPECIAL JUDGE(CENTRAL-III) LAHORE		12,939,000	12,939,000
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LO1111 SPECIAL COURT (OFFENCES IN BANKS)-II Lahore			
031101- A01		9,530,000	9,530,000
031101- A011	14	4,264,000	4,264,000
031101- A011-1	(4)	(2,440,000)	(2,440,000)
031101- A011-2	(10)	(1,824,000)	(1,824,000)
031101- A012		5,266,000	5,266,000
031101- A012-1		(4,866,000)	(4,866,000)
031101- A012-2		(400,000)	(400,000)
031101- A03		2,452,000	2,452,000
031101- A032		337,000	337,000
031101- A033		25,000	25,000
031101- A034		1,001,000	1,001,000
031101- A038		706,000	706,000
031101- A039		383,000	383,000
031101- A09		186,000	186,000
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		252,000	252,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		28,000	28,000
031101- A137		37,000	37,000
Total- SPECIAL COURT (OFFENCES IN BANKS)-II Lahore		12,420,000	12,420,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1112 INTELLECTUAL PROPERTY TRIBUNAL LAHORE				
031101- A01	Employees Related Expenses		12,098,000	11,200,900
031101- A011	Pay	18	5,629,000	5,629,000
031101- A011-1	Pay of Officers	(5)	(3,318,000)	(3,318,000)
031101- A011-2	Pay of Other Staff	(13)	(2,311,000)	(2,311,000)
031101- A012	Allowances		6,469,000	5,571,900
031101- A012-1	Regular Allowances		(6,309,000)	(5,426,900)
031101- A012-2	Other Allowances (Excluding TA)		(160,000)	(145,000)
031101- A03	Operating Expenses		1,909,000	1,837,200
031101- A032	Communications		265,000	153,200
031101- A033	Utilities		60,000	60,000
031101- A034	Occupancy Costs		566,000	675,000
031101- A038	Travel & Transportation		523,000	565,000
031101- A039	General		495,000	384,000
031101- A09	Physical Assets		186,000	146,000
031101- A096	Purchase of Plant and Machinery		93,000	93,000
031101- A097	Purchase of Furniture and Fixture		93,000	53,000
031101- A13	Repairs and Maintenance		262,000	262,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		47,000	47,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		28,000	28,000
Total- INTELLECTUAL PROPERTY TRIBUNAL LAHORE			14,455,000	13,446,100
LO2305 ACCOUNTABILITY COURTS-VI LAHORE				
031101- A01	Employees Related Expenses			2,007,000
031101- A011	Pay			822,000
031101- A011-1	Pay of Officers			(662,000)
031101- A011-2	Pay of Other Staff			(160,000)
031101- A012	Allowances			1,185,000
031101- A012-1	Regular Allowances			(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)			(70,000)
031101- A03	Operating Expenses			2,536,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total-			9,824,000

LO2306 ACCOUNTABILITY COURTS-VII LAHORE

031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total-	ACCOUNTABILITY COURTS-VII LAHORE		9,824,000
LO2307 ACCOUNTABILITY COURTS-VIII LAHORE			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		2,536,000
031101- A032	Communications		170,000
031101- A033	Utilities		128,000
031101- A034	Occupancy Costs		838,000
031101- A036	Motor Vehicles		100,000
031101- A038	Travel & Transportation		630,000
031101- A039	General		670,000
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

031101- A137	Computer Equipment	21,000
Total-	ACCOUNTABILITY COURTS-VIII LAHORE	9,824,000

LO2308 ACCOUNTABILITY COURTS-IX LAHORE

031101- A01	Employees Related Expenses	2,007,000
031101- A011	Pay	822,000
031101- A011-1	Pay of Officers	(662,000)
031101- A011-2	Pay of Other Staff	(160,000)
031101- A012	Allowances	1,185,000
031101- A012-1	Regular Allowances	(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)	(70,000)
031101- A03	Operating Expenses	2,536,000
031101- A032	Communications	170,000
031101- A033	Utilities	128,000
031101- A034	Occupancy Costs	838,000
031101- A036	Motor Vehicles	100,000
031101- A038	Travel & Transportation	630,000
031101- A039	General	670,000
031101- A09	Physical Assets	4,700,000
031101- A095	Purchase of Transport	2,700,000
031101- A096	Purchase of Plant and Machinery	1,000,000
031101- A097	Purchase of Furniture and Fixture	1,000,000
031101- A13	Repairs and Maintenance	581,000
031101- A130	Transport	50,000
031101- A131	Machinery and Equipment	10,000
031101- A133	Buildings and Structure	500,000
031101- A137	Computer Equipment	21,000
Total-	ACCOUNTABILITY COURTS-IX LAHORE	9,824,000

LO2309 ACCOUNTABILITY COURTS-X LAHORE

031101- A01	Employees Related Expenses	2,007,000
031101- A011	Pay	822,000
031101- A011-1	Pay of Officers	(662,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			2,536,000
Operating Expenses			
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
Physical Assets			
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
Repairs and Maintenance			
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-X LAHORE			9,824,000
MN0021 SPECIAL JUDGE (CENTRAL), MULTAN.			
031101- A01		9,117,000	9,117,000
Employees Related Expenses			
031101- A011	9	3,985,000	3,985,000
031101- A011-1	(2)	(1,986,000)	(1,986,000)
031101- A011-2	(7)	(1,999,000)	(1,999,000)
031101- A012		5,132,000	5,132,000
031101- A012-1		(4,822,000)	(4,822,000)
031101- A012-2		(310,000)	(310,000)
031101- A03		1,898,000	1,898,000
Operating Expenses			
031101- A032		173,000	173,000
031101- A033		524,000	524,000
031101- A034		5,000	5,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A038		823,000	823,000
031101- A039		373,000	373,000
031101- A09		280,000	280,000
031101- A096		187,000	187,000
031101- A097		93,000	93,000
031101- A13		346,000	346,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A133		37,000	37,000
031101- A137		75,000	75,000
Total- SPECIAL JUDGE (CENTRAL), MULTAN.		11,641,000	11,641,000
MN0024 BANKING COURT-III MULTAN			
031101- A01		12,140,000	10,965,100
031101- A011	17	6,095,000	5,083,600
031101- A011-1	(2)	(1,973,000)	(961,600)
031101- A011-2	(15)	(4,122,000)	(4,122,000)
031101- A012		6,045,000	5,881,500
031101- A012-1		(5,915,000)	(5,751,500)
031101- A012-2		(130,000)	(130,000)
031101- A03		1,597,000	1,597,000
031101- A032		140,000	140,000
031101- A033		415,000	415,000
031101- A038		822,000	822,000
031101- A039		220,000	220,000
031101- A09		560,000	560,000
031101- A096		280,000	280,000
031101- A097		280,000	280,000
031101- A13		184,000	184,000
031101- A130		93,000	93,000
031101- A131		33,000	33,000
031101- A132		33,000	33,000
031101- A137		25,000	25,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- BANKING COURT-III MULTAN		14,481,000	13,306,100
MN0025 BANKING COURT-I MULTAN			
031101- A01 Employees Related Expenses		13,318,000	13,318,000
031101- A011 Pay	17	6,697,000	6,697,000
031101- A011-1 Pay of Officers	(2)	(2,369,000)	(2,369,000)
031101- A011-2 Pay of Other Staff	(15)	(4,328,000)	(4,328,000)
031101- A012 Allowances		6,621,000	6,621,000
031101- A012-1 Regular Allowances		(6,373,000)	(6,373,000)
031101- A012-2 Other Allowances (Excluding TA)		(248,000)	(248,000)
031101- A03 Operating Expenses		2,240,000	2,240,000
031101- A032 Communications		163,000	163,000
031101- A033 Utilities		393,000	393,000
031101- A034 Occupancy Costs		5,000	5,000
031101- A038 Travel & Transportation		1,393,000	1,393,000
031101- A039 General		286,000	286,000
031101- A09 Physical Assets		466,000	466,000
031101- A095 Purchase of Transport		280,000	280,000
031101- A096 Purchase of Plant and Machinery		93,000	93,000
031101- A097 Purchase of Furniture and Fixture		93,000	93,000
031101- A13 Repairs and Maintenance		246,000	246,000
031101- A130 Transport		140,000	140,000
031101- A131 Machinery and Equipment		37,000	37,000
031101- A132 Furniture and Fixture		23,000	23,000
031101- A137 Computer Equipment		46,000	46,000
Total- BANKING COURT-I MULTAN		16,270,000	16,270,000
MN0026 BANKING COURT-II MULTAN			
031101- A01 Employees Related Expenses		14,202,000	14,202,000
031101- A011 Pay	18	7,260,000	7,260,000
031101- A011-1 Pay of Officers	(3)	(2,729,000)	(2,729,000)
031101- A011-2 Pay of Other Staff	(15)	(4,531,000)	(4,531,000)
031101- A012 Allowances		6,942,000	6,942,000
031101- A012-1 Regular Allowances		(6,842,000)	(6,842,000)
031101- A012-2 Other Allowances (Excluding TA)		(100,000)	(100,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A03	Operating Expenses		1,839,000	1,839,000
031101- A032	Communications		163,000	163,000
031101- A033	Utilities		384,000	384,000
031101- A034	Occupancy Costs		5,000	5,000
031101- A036	Motor Vehicles		9,000	9,000
031101- A038	Travel & Transportation		1,019,000	1,019,000
031101- A039	General		259,000	259,000
031101- A04	Employees Retirement Benefits		204,000	204,000
031101- A041	Pension		204,000	204,000
031101- A09	Physical Assets		420,000	420,000
031101- A095	Purchase of Transport		234,000	234,000
031101- A096	Purchase of Plant and Machinery		93,000	93,000
031101- A097	Purchase of Furniture and Fixture		93,000	93,000
031101- A13	Repairs and Maintenance		206,000	206,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		19,000	19,000
031101- A132	Furniture and Fixture		19,000	19,000
031101- A137	Computer Equipment		28,000	28,000
Total- BANKING COURT-II MULTAN			16,871,000	16,871,000
MN0122 SPECIAL COURT (OFFENCES IN BANKS) Multan				
031101- A01	Employees Related Expenses		11,547,000	11,547,000
031101- A011	Pay	14	5,670,000	5,670,000
031101- A011-1	Pay of Officers	(4)	(3,533,000)	(3,533,000)
031101- A011-2	Pay of Other Staff	(10)	(2,137,000)	(2,137,000)
031101- A012	Allowances		5,877,000	5,877,000
031101- A012-1	Regular Allowances		(5,529,000)	(5,529,000)
031101- A012-2	Other Allowances (Excluding TA)		(348,000)	(348,000)
031101- A03	Operating Expenses		1,991,000	1,991,000
031101- A032	Communications		233,000	233,000
031101- A033	Utilities		496,000	496,000
031101- A034	Occupancy Costs		9,000	9,000
031101- A036	Motor Vehicles		9,000	9,000
031101- A038	Travel & Transportation		748,000	748,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A039		496,000	496,000
031101- A09		607,000	607,000
031101- A095		140,000	140,000
031101- A096		280,000	280,000
031101- A097		187,000	187,000
031101- A13		421,000	421,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A133		93,000	93,000
031101- A137		94,000	94,000
Total- SPECIAL COURT (OFFENCES IN BANKS) Multan		14,566,000	14,566,000
MN0206 ACCOUNTABILITY COURTS-II MULTAN			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total- ACCOUNTABILITY COURTS-II MULTAN			10,506,000
MN0207 ACCOUNTABILITY COURTS-III MULTAN			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		3,218,000
031101- A032	Communications		170,000
031101- A033	Utilities		128,000
031101- A034	Occupancy Costs		1,520,000
031101- A036	Motor Vehicles		100,000
031101- A038	Travel & Transportation		630,000
031101- A039	General		670,000
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total- ACCOUNTABILITY COURTS-III MULTAN			10,506,000
MN0208 ACCOUNTABILITY COURTS-IV MULTAN			
031101- A01	Employees Related Expenses		2,007,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-IV MULTAN			10,506,000

MN0256 ACCOUNTABILITY COURT, MULTAN.

031101- A01	Employees Related Expenses		13,130,000	13,130,000
031101- A011	Pay	12	5,561,000	5,561,000
031101- A011-1	Pay of Officers	(3)	(3,082,000)	(3,082,000)
031101- A011-2	Pay of Other Staff	(9)	(2,479,000)	(2,479,000)
031101- A012	Allowances		7,569,000	7,569,000
031101- A012-1	Regular Allowances		(7,159,000)	(7,159,000)
031101- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)
031101- A03	Operating Expenses		1,882,000	1,882,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A032		271,000	271,000
031101- A033		261,000	261,000
031101- A034		5,000	5,000
031101- A036		9,000	9,000
031101- A038		729,000	729,000
031101- A039		607,000	607,000
031101- A09		514,000	514,000
031101- A095		140,000	140,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		439,000	439,000
031101- A130		140,000	140,000
031101- A131		93,000	93,000
031101- A132		47,000	47,000
031101- A133		93,000	93,000
031101- A137		66,000	66,000
Total- ACCOUNTABILITY COURT, MULTAN.		15,965,000	15,965,000
SG0006 BANKING COURT-I SARGODHA			
031101- A01		12,371,000	12,547,900
031101- A011	17	6,218,000	5,627,200
031101- A011-1	(2)	(2,318,000)	(1,727,200)
031101- A011-2	(15)	(3,900,000)	(3,900,000)
031101- A012		6,153,000	6,920,700
031101- A012-1		(5,950,000)	(6,760,100)
031101- A012-2		(203,000)	(160,600)
031101- A03		1,730,000	2,325,300
031101- A032		129,000	53,400
031101- A033		336,000	329,000
031101- A034		570,000	823,800
031101- A036		19,000	8,100
031101- A038		476,000	922,000
031101- A039		200,000	189,000
031101- A09		327,000	266,800

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A095		280,000	
031101- A096		47,000	216,800
031101- A097			50,000
031101- A13	Repairs and Maintenance	172,000	307,000
031101- A130	Transport	93,000	143,000
031101- A131	Machinery and Equipment	37,000	57,000
031101- A132	Furniture and Fixture	28,000	78,000
031101- A137	Computer Equipment	14,000	29,000
Total- BANKING COURT-I SARGODHA		14,600,000	15,447,000
SL0040 BANKING COURT SAHIWAL			
031101- A01	Employees Related Expenses	10,436,000	9,913,000
031101- A011	Pay 14	4,852,000	3,969,200
031101- A011-1	Pay of Officers (4)	(2,568,000)	(1,688,000)
031101- A011-2	Pay of Other Staff (10)	(2,284,000)	(2,281,200)
031101- A012	Allowances	5,584,000	5,943,800
031101- A012-1	Regular Allowances	(5,224,000)	(5,613,800)
031101- A012-2	Other Allowances (Excluding TA)	(360,000)	(330,000)
031101- A03	Operating Expenses	2,535,000	2,410,000
031101- A032	Communications	186,000	80,000
031101- A033	Utilities	456,000	364,700
031101- A034	Occupancy Costs	850,000	909,000
031101- A036	Motor Vehicles		5,000
031101- A038	Travel & Transportation	711,000	710,000
031101- A039	General	332,000	341,300
031101- A04	Employees Retirement Benefits		738,000
031101- A041	Pension		738,000
031101- A09	Physical Assets	327,000	290,000
031101- A095	Purchase of Transport	187,000	150,000
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	47,000	47,000
031101- A13	Repairs and Maintenance	388,000	388,000
031101- A130	Transport	187,000	187,000
031101- A131	Machinery and Equipment	47,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A132	Furniture and Fixture		28,000	28,000
031101- A133	Buildings and Structure		93,000	93,000
031101- A137	Computer Equipment		33,000	33,000
Total- BANKING COURT SAHIWAL			13,686,000	13,739,000
031101	Total- Courts/Justice		559,329,000	699,495,000
0311	Total- Law Courts		559,329,000	699,495,000
031	Total- Law Courts		559,329,000	699,495,000

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****BR0008 ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR**

036101- A01	Employees Related Expenses		2,790,000	2,790,000
036101- A011	Pay	4	1,592,000	1,592,000
036101- A011-1	Pay of Officers	(2)	(1,348,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(244,000)	(244,000)
036101- A012	Allowances		1,198,000	1,198,000
036101- A012-1	Regular Allowances		(1,093,000)	(1,093,000)
036101- A012-2	Other Allowances (Excluding TA)		(105,000)	(105,000)
036101- A03	Operating Expenses		506,000	506,000
036101- A032	Communications		122,000	122,000
036101- A038	Travel & Transportation		168,000	168,000
036101- A039	General		216,000	216,000
036101- A13	Repairs and Maintenance		84,000	84,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR			3,380,000	3,380,000

BR0061 DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR

036101- A01	Employees Related Expenses		5,166,000	5,166,000
036101- A011	Pay	4	3,205,000	3,205,000
036101- A011-1	Pay of Officers	(2)	(2,812,000)	(2,812,000)
036101- A011-2	Pay of Other Staff	(2)	(393,000)	(393,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012		1,961,000	1,961,000
036101- A012-1		(1,771,000)	(1,771,000)
036101- A012-2		(190,000)	(190,000)
036101- A03		560,000	650,000
036101- A032		168,000	168,000
036101- A038		177,000	327,000
036101- A039		215,000	155,000
036101- A09		140,000	80,000
036101- A096		47,000	37,000
036101- A097		93,000	43,000
036101- A13		83,000	53,000
036101- A131		23,000	13,000
036101- A132		23,000	13,000
036101- A137		37,000	27,000
Total- DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR		5,949,000	5,949,000
BR0062 ASSISTANT ATTORNEY GENERAL-II, BAHAWALPR			
036101- A01		3,187,000	3,187,000
036101- A011	5	1,782,000	1,782,000
036101- A011-1	(1)	(1,348,000)	(1,348,000)
036101- A011-2	(4)	(434,000)	(434,000)
036101- A012		1,405,000	1,405,000
036101- A012-1		(1,280,000)	(1,280,000)
036101- A012-2		(125,000)	(125,000)
036101- A03		393,000	393,000
036101- A032		112,000	112,000
036101- A038		84,000	84,000
036101- A039		197,000	197,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-II,		3,673,000	3,673,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
BAHAWALPR				
BR0080 ASSISTANT ATTORNEY GENERAL-III, BAHAWALPR				
036101- A01	Employees Related Expenses		3,013,000	3,013,000
036101- A011	Pay	4	1,734,000	1,734,000
036101- A011-1	Pay of Officers	(2)	(1,348,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(386,000)	(386,000)
036101- A012	Allowances		1,279,000	1,279,000
036101- A012-1	Regular Allowances		(1,194,000)	(1,194,000)
036101- A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)
036101- A03	Operating Expenses		402,000	402,000
036101- A032	Communications		102,000	102,000
036101- A038	Travel & Transportation		131,000	131,000
036101- A039	General		169,000	169,000
036101- A13	Repairs and Maintenance		75,000	75,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-III, BAHAWALPR		3,490,000	3,490,000
BR0081 ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR				
036101- A01	Employees Related Expenses		2,833,000	2,833,000
036101- A011	Pay	4	1,638,000	1,638,000
036101- A011-1	Pay of Officers	(2)	(1,348,000)	(1,348,000)
036101- A011-2	Pay of Other Staff	(2)	(290,000)	(290,000)
036101- A012	Allowances		1,195,000	1,195,000
036101- A012-1	Regular Allowances		(1,100,000)	(1,100,000)
036101- A012-2	Other Allowances (Excluding TA)		(95,000)	(95,000)
036101- A03	Operating Expenses		387,000	402,000
036101- A032	Communications		93,000	118,000
036101- A038	Travel & Transportation		149,000	149,000
036101- A039	General		145,000	135,000
036101- A13	Repairs and Maintenance		75,000	60,000
036101- A131	Machinery and Equipment		19,000	13,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A132		28,000	28,000
036101- A137		28,000	19,000
Total- ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR		3,295,000	3,295,000
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LO0202 DEPUTY ATTORNEY GENERAL-I, LAHORE.			
036101- A01		4,893,000	4,893,000
036101- A011	4	3,189,000	3,189,000
036101- A011-1	(2)	(2,629,000)	(2,629,000)
036101- A011-2	(2)	(560,000)	(560,000)
036101- A012		1,704,000	1,704,000
036101- A012-1		(1,524,000)	(1,524,000)
036101- A012-2		(180,000)	(180,000)
036101- A03		1,057,000	1,057,000
036101- A032		167,000	167,000
036101- A034		424,000	424,000
036101- A038		233,000	233,000
036101- A039		233,000	233,000
036101- A09		244,000	244,000
036101- A096		122,000	122,000
036101- A097		122,000	122,000
036101- A13		158,000	158,000
036101- A131		56,000	56,000
036101- A132		56,000	56,000
036101- A137		46,000	46,000
Total- DEPUTY ATTORNEY GENERAL-I, LAHORE.		6,352,000	6,352,000
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LO0203 DEPUTY ATTORNEY GENERAL-II, LAHORE.			
036101- A01		4,944,000	4,944,000
036101- A011	4	3,159,000	3,159,000
036101- A011-1	(2)	(2,665,000)	(2,665,000)
036101- A011-2	(2)	(494,000)	(494,000)
036101- A012		1,785,000	1,785,000
036101- A012-1		(1,610,000)	(1,610,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012-2		(175,000)	(175,000)
036101- A03		479,000	479,000
036101- A032		128,000	128,000
036101- A034		2,000	2,000
036101- A038		130,000	130,000
036101- A039		219,000	219,000
036101- A09		74,000	74,000
036101- A096		37,000	37,000
036101- A097		37,000	37,000
036101- A13		51,000	51,000
036101- A131		14,000	14,000
036101- A132		14,000	14,000
036101- A137		23,000	23,000
Total- DEPUTY ATTORNEY GENERAL-II, LAHORE.		5,548,000	5,548,000
LO0204 ASSISTANT ATTORNEY GENERAL-I, LAHORE			
036101- A01		3,224,000	3,224,000
036101- A011	4	1,930,000	1,930,000
036101- A011-1	(2)	(1,438,000)	(1,438,000)
036101- A011-2	(2)	(492,000)	(492,000)
036101- A012		1,294,000	1,294,000
036101- A012-1		(1,154,000)	(1,154,000)
036101- A012-2		(140,000)	(140,000)
036101- A03		405,000	405,000
036101- A032		112,000	112,000
036101- A038		112,000	112,000
036101- A039		181,000	181,000
036101- A13		36,000	36,000
036101- A131		9,000	9,000
036101- A132		9,000	9,000
036101- A137		18,000	18,000
Total- ASSISTANT ATTORNEY GENERAL-I, LAHORE		3,665,000	3,665,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE				
036101- A01	Employees Related Expenses		5,114,000	5,114,000
036101- A011	Pay	4	3,324,000	3,324,000
036101- A011-1	Pay of Officers	(2)	(2,685,000)	(2,685,000)
036101- A011-2	Pay of Other Staff	(2)	(639,000)	(639,000)
036101- A012	Allowances		1,790,000	1,790,000
036101- A012-1	Regular Allowances		(1,654,000)	(1,654,000)
036101- A012-2	Other Allowances (Excluding TA)		(136,000)	(136,000)
036101- A03	Operating Expenses		742,000	755,900
036101- A032	Communications		168,000	168,000
036101- A034	Occupancy Costs		213,000	226,900
036101- A038	Travel & Transportation		159,000	159,000
036101- A039	General		202,000	202,000
036101- A09	Physical Assets		94,000	94,000
036101- A096	Purchase of Plant and Machinery		47,000	47,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		88,000	74,100
036101- A131	Machinery and Equipment		23,000	23,000
036101- A132	Furniture and Fixture		23,000	9,100
036101- A137	Computer Equipment		42,000	42,000
Total-	DEPUTY ATTORNEY GENERAL-IV LAHORE		6,038,000	6,038,000
LO0218 DEPUTY ATTORNEY GENERAL-III LAHORE.				
036101- A01	Employees Related Expenses		4,931,000	4,931,000
036101- A011	Pay	4	3,262,000	3,262,000
036101- A011-1	Pay of Officers	(2)	(2,758,000)	(2,758,000)
036101- A011-2	Pay of Other Staff	(2)	(504,000)	(504,000)
036101- A012	Allowances		1,669,000	1,669,000
036101- A012-1	Regular Allowances		(1,539,000)	(1,539,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
036101- A03	Operating Expenses		619,000	619,000
036101- A032	Communications		130,000	130,000
036101- A034	Occupancy Costs		213,000	213,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A038		103,000	103,000
036101- A039		173,000	173,000
036101- A04		50,000	50,000
036101- A041		50,000	50,000
036101- A09		38,000	38,000
036101- A096		19,000	19,000
036101- A097		19,000	19,000
036101- A13		51,000	51,000
036101- A131		14,000	14,000
036101- A132		14,000	14,000
036101- A137		23,000	23,000
Total- DEPUTY ATTORNEY GENERAL-III LAHORE.		5,689,000	5,689,000
LO0242 DEPUTY ATTORNEY GENERAL-V LAHORE			
036101- A01		5,710,000	5,710,000
036101- A011	4	3,741,000	3,741,000
036101- A011-1	(2)	(3,122,000)	(3,122,000)
036101- A011-2	(2)	(619,000)	(619,000)
036101- A012		1,969,000	1,969,000
036101- A012-1		(1,737,000)	(1,737,000)
036101- A012-2		(232,000)	(232,000)
036101- A03		665,000	665,000
036101- A032		131,000	116,000
036101- A034		212,000	227,000
036101- A038		134,000	134,000
036101- A039		188,000	188,000
036101- A09		103,000	103,000
036101- A096		47,000	47,000
036101- A097		56,000	56,000
036101- A13		56,000	56,000
036101- A131		9,000	9,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- DEPUTY ATTORNEY GENERAL-V LAHORE		6,534,000	6,534,000
LO0256 DEPUTY ATTORNEY GENERAL-VI LAHORE			
036101- A01 Employees Related Expenses		5,063,000	5,063,000
036101- A011 Pay 4		3,299,000	3,299,000
036101- A011-1 Pay of Officers (2)		(2,901,000)	(2,901,000)
036101- A011-2 Pay of Other Staff (2)		(398,000)	(398,000)
036101- A012 Allowances		1,764,000	1,764,000
036101- A012-1 Regular Allowances		(1,589,000)	(1,589,000)
036101- A012-2 Other Allowances (Excluding TA)		(175,000)	(175,000)
036101- A03 Operating Expenses		737,000	737,000
036101- A032 Communications		131,000	131,000
036101- A034 Occupancy Costs		288,000	347,000
036101- A038 Travel & Transportation		135,000	135,000
036101- A039 General		183,000	124,000
036101- A09 Physical Assets		94,000	94,000
036101- A096 Purchase of Plant and Machinery		47,000	47,000
036101- A097 Purchase of Furniture and Fixture		47,000	47,000
036101- A13 Repairs and Maintenance		51,000	51,000
036101- A131 Machinery and Equipment		14,000	14,000
036101- A132 Furniture and Fixture		14,000	14,000
036101- A137 Computer Equipment		23,000	23,000
Total- DEPUTY ATTORNEY GENERAL-VI LAHORE		5,945,000	5,945,000
LO0257 DEPUTY ATTORNEY GENERAL - VII LAHORE			
036101- A01 Employees Related Expenses		5,181,000	5,181,000
036101- A011 Pay 4		3,398,000	3,398,000
036101- A011-1 Pay of Officers (2)		(2,828,000)	(2,828,000)
036101- A011-2 Pay of Other Staff (2)		(570,000)	(570,000)
036101- A012 Allowances		1,783,000	1,783,000
036101- A012-1 Regular Allowances		(1,618,000)	(1,618,000)
036101- A012-2 Other Allowances (Excluding TA)		(165,000)	(165,000)
036101- A03 Operating Expenses		748,000	748,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A032		158,000	158,000
036101- A034		327,000	327,000
036101- A038		114,000	114,000
036101- A039		149,000	149,000
036101- A09		66,000	66,000
Physical Assets			
036101- A096		19,000	19,000
036101- A097		47,000	47,000
036101- A13		66,000	66,000
Repairs and Maintenance			
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total-	DEPUTY ATTORNEY GENERAL - VII LAHORE	6,061,000	6,061,000
LO0258 ASSISTANT ATTORNEY GENERAL-II, LAHORE			
036101- A01		3,414,000	3,414,000
Employees Related Expenses			
036101- A011	4	2,081,000	2,081,000
036101- A011-1	(2)	(1,628,000)	(1,628,000)
036101- A011-2	(2)	(453,000)	(453,000)
036101- A012		1,333,000	1,333,000
036101- A012-1		(1,168,000)	(1,168,000)
036101- A012-2		(165,000)	(165,000)
036101- A03		424,000	424,000
Operating Expenses			
036101- A032		159,000	159,000
036101- A038		93,000	93,000
036101- A039		172,000	172,000
036101- A13		84,000	84,000
Repairs and Maintenance			
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II, LAHORE	3,922,000	3,922,000
LO0259 ASSISTANT ATTORNEY GENERAL-III, LAHORE			
036101- A01		3,153,000	3,153,000
Employees Related Expenses			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A011	Pay	4	1,884,000	1,884,000
036101- A011-1	Pay of Officers	(2)	(1,701,000)	(1,701,000)
036101- A011-2	Pay of Other Staff	(2)	(183,000)	(183,000)
036101- A012	Allowances		1,269,000	1,269,000
036101- A012-1	Regular Allowances		(1,108,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)		(161,000)	(161,000)
036101- A03	Operating Expenses		745,000	762,000
036101- A032	Communications		139,000	139,000
036101- A034	Occupancy Costs		265,000	282,000
036101- A038	Travel & Transportation		126,000	126,000
036101- A039	General		215,000	215,000
036101- A13	Repairs and Maintenance		94,000	94,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		38,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-III, LAHORE		3,992,000	4,009,000
LO0686 ASSISTANT ATTORNEY GENERAL-IV, LAHORE				
036101- A01	Employees Related Expenses		2,840,000	2,840,000
036101- A011	Pay	4	1,659,000	1,659,000
036101- A011-1	Pay of Officers	(2)	(1,455,000)	(1,455,000)
036101- A011-2	Pay of Other Staff	(2)	(204,000)	(204,000)
036101- A012	Allowances		1,181,000	1,181,000
036101- A012-1	Regular Allowances		(1,046,000)	(1,046,000)
036101- A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)
036101- A03	Operating Expenses		627,000	641,000
036101- A032	Communications		104,000	69,000
036101- A034	Occupancy Costs		266,000	318,730
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		182,000	178,270
036101- A13	Repairs and Maintenance		41,000	27,000
036101- A131	Machinery and Equipment		9,000	2,000
036101- A132	Furniture and Fixture		9,000	2,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A137	Computer Equipment	23,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-IV, LAHORE	3,508,000	3,508,000
LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE			
036101- A01	Employees Related Expenses	4,617,000	4,617,000
036101- A011	Pay 4	2,967,000	2,967,000
036101- A011-1	Pay of Officers (2)	(2,685,000)	(2,685,000)
036101- A011-2	Pay of Other Staff (2)	(282,000)	(282,000)
036101- A012	Allowances	1,650,000	1,650,000
036101- A012-1	Regular Allowances	(1,490,000)	(1,490,000)
036101- A012-2	Other Allowances (Excluding TA)	(160,000)	(160,000)
036101- A03	Operating Expenses	619,000	619,000
036101- A032	Communications	130,000	130,000
036101- A034	Occupancy Costs	212,000	212,000
036101- A038	Travel & Transportation	104,000	104,000
036101- A039	General	173,000	173,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	36,000	36,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	18,000	18,000
Total-	DEPUTY ATTORNEY GENERAL-IX, LAHORE	5,366,000	5,366,000
LO0689 ASSISTANT ATTORNEY GENERAL-V, LAHORE			
036101- A01	Employees Related Expenses	3,073,000	3,073,000
036101- A011	Pay 4	1,799,000	1,799,000
036101- A011-1	Pay of Officers (2)	(1,448,000)	(1,448,000)
036101- A011-2	Pay of Other Staff (2)	(351,000)	(351,000)
036101- A012	Allowances	1,274,000	1,274,000
036101- A012-1	Regular Allowances	(1,138,000)	(1,138,000)
036101- A012-2	Other Allowances (Excluding TA)	(136,000)	(136,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A03	Operating Expenses	402,000	402,000
036101- A032	Communications	126,000	126,000
036101- A038	Travel & Transportation	112,000	112,000
036101- A039	General	164,000	164,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-V, LAHORE	3,541,000	3,541,000

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE.

036101- A01	Employees Related Expenses	5,709,000	5,709,000
036101- A011	Pay 4	3,630,000	3,630,000
036101- A011-1	Pay of Officers (2)	(3,120,000)	(3,120,000)
036101- A011-2	Pay of Other Staff (2)	(510,000)	(510,000)
036101- A012	Allowances	2,079,000	2,079,000
036101- A012-1	Regular Allowances	(1,823,000)	(1,823,000)
036101- A012-2	Other Allowances (Excluding TA)	(256,000)	(256,000)
036101- A03	Operating Expenses	766,000	766,000
036101- A032	Communications	122,000	122,000
036101- A034	Occupancy Costs	326,000	326,000
036101- A038	Travel & Transportation	112,000	112,000
036101- A039	General	206,000	206,000
036101- A09	Physical Assets	103,000	103,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	56,000	56,000
036101- A13	Repairs and Maintenance	56,000	56,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-X, LAHORE.	6,634,000	6,634,000

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A01		4,701,000	4,701,000
Employees Related Expenses			
036101- A011	Pay 4	3,047,000	3,047,000
036101- A011-1	Pay of Officers (2)	(2,685,000)	(2,685,000)
036101- A011-2	Pay of Other Staff (2)	(362,000)	(362,000)
036101- A012	Allowances	1,654,000	1,654,000
036101- A012-1	Regular Allowances	(1,515,000)	(1,515,000)
036101- A012-2	Other Allowances (Excluding TA)	(139,000)	(139,000)
036101- A03		723,000	723,000
Operating Expenses			
036101- A032	Communications	117,000	117,000
036101- A034	Occupancy Costs	289,000	289,000
036101- A038	Travel & Transportation	140,000	140,000
036101- A039	General	177,000	177,000
036101- A09		38,000	38,000
Physical Assets			
036101- A096	Purchase of Plant and Machinery	19,000	19,000
036101- A097	Purchase of Furniture and Fixture	19,000	19,000
036101- A13		36,000	36,000
Repairs and Maintenance			
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	18,000	18,000
Total-	DEPUTY ATTORNEY GENERAL-VIII, LAHORE.	5,498,000	5,498,000

LO0912 ASSISTANT ATTORNEY GENERAL-VI, LAHORE

036101- A01		3,004,000	3,004,000
Employees Related Expenses			
036101- A011	Pay 4	1,751,000	1,751,000
036101- A011-1	Pay of Officers (2)	(1,446,000)	(1,446,000)
036101- A011-2	Pay of Other Staff (2)	(305,000)	(305,000)
036101- A012	Allowances	1,253,000	1,253,000
036101- A012-1	Regular Allowances	(1,107,000)	(1,107,000)
036101- A012-2	Other Allowances (Excluding TA)	(146,000)	(146,000)
036101- A03		543,000	543,000
Operating Expenses			
036101- A032	Communications	116,000	116,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A039	General		219,000	219,000
036101- A13	Repairs and Maintenance		103,000	103,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		47,000	47,000
Total- ASSISTANT ATTORNEY GENERAL-VI, LAHORE			3,650,000	3,650,000
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LO0913 ASSISTANT ATTORNEY GENERAL-VII, LAHORE				
036101- A01	Employees Related Expenses		2,797,000	2,797,000
036101- A011	Pay	4	1,569,000	1,569,000
036101- A011-1	Pay of Officers	(2)	(1,346,000)	(1,346,000)
036101- A011-2	Pay of Other Staff	(2)	(223,000)	(223,000)
036101- A012	Allowances		1,228,000	1,228,000
036101- A012-1	Regular Allowances		(1,153,000)	(1,153,000)
036101- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)
036101- A03	Operating Expenses		304,000	304,000
036101- A032	Communications		85,000	85,000
036101- A038	Travel & Transportation		65,000	65,000
036101- A039	General		154,000	154,000
036101- A13	Repairs and Maintenance		41,000	41,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		23,000	23,000
Total- ASSISTANT ATTORNEY GENERAL-VII, LAHORE			3,142,000	3,142,000
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LO0914 ASSISTANT ATTORNEY GENERAL-VIII, LAHORE				
036101- A01	Employees Related Expenses		2,792,000	2,792,000
036101- A011	Pay	4	1,619,000	1,619,000
036101- A011-1	Pay of Officers	(2)	(1,300,000)	(1,300,000)
036101- A011-2	Pay of Other Staff	(2)	(319,000)	(319,000)
036101- A012	Allowances		1,173,000	1,173,000
036101- A012-1	Regular Allowances		(1,043,000)	(1,043,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A03	Operating Expenses		474,000	474,000
036101- A032	Communications		102,000	102,000
036101- A034	Occupancy Costs		116,000	116,000
036101- A038	Travel & Transportation		93,000	93,000
036101- A039	General		163,000	163,000
036101- A13	Repairs and Maintenance		41,000	41,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		23,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII, LAHORE		3,307,000	3,307,000
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LO0915 ASSISTANT ATTORNEY GENERAL-IX, LAHORE				
036101- A01	Employees Related Expenses		2,865,000	2,865,000
036101- A011	Pay	4	1,645,000	1,645,000
036101- A011-1	Pay of Officers	(2)	(1,300,000)	(1,300,000)
036101- A011-2	Pay of Other Staff	(2)	(345,000)	(345,000)
036101- A012	Allowances		1,220,000	1,220,000
036101- A012-1	Regular Allowances		(1,090,000)	(1,090,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
036101- A03	Operating Expenses		431,000	431,000
036101- A032	Communications		105,000	105,000
036101- A038	Travel & Transportation		140,000	140,000
036101- A039	General		186,000	186,000
036101- A13	Repairs and Maintenance		36,000	36,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-IX, LAHORE		3,332,000	3,332,000
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LO0916 ASSISTANT ATTORNEY GENERAL-X, LAHORE				
036101- A01	Employees Related Expenses		2,717,000	2,717,000
036101- A011	Pay	4	1,598,000	1,598,000
036101- A011-1	Pay of Officers	(2)	(1,308,000)	(1,308,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A011-2	Pay of Other Staff (2)	(290,000)	(290,000)
036101- A012	Allowances	1,119,000	1,119,000
036101- A012-1	Regular Allowances	(1,064,000)	(1,064,000)
036101- A012-2	Other Allowances (Excluding TA)	(55,000)	(55,000)
036101- A03	Operating Expenses	569,000	569,000
036101- A032	Communications	151,000	151,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	93,000	93,000
036101- A039	General	210,000	210,000
036101- A13	Repairs and Maintenance	41,000	41,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	23,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-X, LAHORE	3,327,000	3,327,000
LO0917 ASSISTANT ATTORNEY GENERAL-XI, LAHORE			
036101- A01	Employees Related Expenses	2,675,000	2,675,000
036101- A011	Pay 4	1,514,000	1,514,000
036101- A011-1	Pay of Officers (2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,161,000	1,161,000
036101- A012-1	Regular Allowances	(1,081,000)	(1,081,000)
036101- A012-2	Other Allowances (Excluding TA)	(80,000)	(80,000)
036101- A03	Operating Expenses	270,000	270,000
036101- A032	Communications	74,000	74,000
036101- A038	Travel & Transportation	65,000	65,000
036101- A039	General	131,000	131,000
036101- A13	Repairs and Maintenance	36,000	36,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XI, LAHORE	2,981,000	2,981,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0918 ASSISTANT ATTORNEY GENERAL-XII, LAHORE				
036101- A01	Employees Related Expenses		2,661,000	2,661,000
036101- A011	Pay	4	1,514,000	1,514,000
036101- A011-1	Pay of Officers	(2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(206,000)	(206,000)
036101- A012	Allowances		1,147,000	1,147,000
036101- A012-1	Regular Allowances		(1,065,000)	(1,065,000)
036101- A012-2	Other Allowances (Excluding TA)		(82,000)	(82,000)
036101- A03	Operating Expenses		289,000	289,000
036101- A032	Communications		65,000	65,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		149,000	149,000
036101- A13	Repairs and Maintenance		36,000	36,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XII, LAHORE		2,986,000	2,986,000
LO0919 ASSISTANT ATTORNEY GENERAL-XIII, LAHORE				
036101- A01	Employees Related Expenses		2,758,000	2,758,000
036101- A011	Pay	4	1,514,000	1,514,000
036101- A011-1	Pay of Officers	(2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(206,000)	(206,000)
036101- A012	Allowances		1,244,000	1,244,000
036101- A012-1	Regular Allowances		(1,174,000)	(1,174,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)
036101- A03	Operating Expenses		308,000	308,000
036101- A032	Communications		102,000	102,000
036101- A038	Travel & Transportation		65,000	65,000
036101- A039	General		141,000	141,000
036101- A13	Repairs and Maintenance		56,000	56,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

036101- A137	Computer Equipment	18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII, LAHORE	3,122,000	3,122,000

LO0920 ASSISTANT ATTORNEY GENERAL-XIV, LAHORE

036101- A01	Employees Related Expenses	2,760,000	2,760,000
036101- A011	Pay 4	1,514,000	1,514,000
036101- A011-1	Pay of Officers (2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,246,000	1,246,000
036101- A012-1	Regular Allowances	(1,171,000)	(1,171,000)
036101- A012-2	Other Allowances (Excluding TA)	(75,000)	(75,000)
036101- A03	Operating Expenses	461,000	461,000
036101- A032	Communications	94,000	94,000
036101- A034	Occupancy Costs	116,000	123,000
036101- A038	Travel & Transportation	84,000	84,000
036101- A039	General	167,000	160,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV, LAHORE	3,287,000	3,287,000

LO0945 ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE

036101- A01	Employees Related Expenses	2,928,000	2,928,000
036101- A011	Pay 4	1,679,000	1,679,000
036101- A011-1	Pay of Officers (2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff (2)	(371,000)	(371,000)
036101- A012	Allowances	1,249,000	1,249,000
036101- A012-1	Regular Allowances	(1,109,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)
036101- A03	Operating Expenses	382,000	382,000
036101- A032	Communications	84,000	84,000
036101- A038	Travel & Transportation	140,000	140,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A039		158,000	158,000
036101- A13		32,000	32,000
036101- A131		9,000	9,000
036101- A132		9,000	9,000
036101- A137		14,000	14,000
Total- ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE		3,342,000	3,342,000
LO0946 ASSISTANT ATTORNEY GENERAL-XXI, LAHORE			
036101- A01		2,935,000	2,935,000
036101- A011	4	1,662,000	1,662,000
036101- A011-1	(2)	(1,308,000)	(1,308,000)
036101- A011-2	(2)	(354,000)	(354,000)
036101- A012		1,273,000	1,273,000
036101- A012-1		(1,073,000)	(1,073,000)
036101- A012-2		(200,000)	(200,000)
036101- A03		530,000	530,000
036101- A032		130,000	130,000
036101- A038		140,000	140,000
036101- A039		260,000	260,000
036101- A13		159,000	159,000
036101- A131		47,000	47,000
036101- A132		65,000	65,000
036101- A137		47,000	47,000
Total- ASSISTANT ATTORNEY GENERAL-XXI, LAHORE		3,624,000	3,624,000
LO0947 ASSISTANT ATTORNEY GENERAL-XVII, LAHORE			
036101- A01		2,866,000	2,866,000
036101- A011	4	1,653,000	1,653,000
036101- A011-1	(2)	(1,308,000)	(1,308,000)
036101- A011-2	(2)	(345,000)	(345,000)
036101- A012		1,213,000	1,213,000
036101- A012-1		(1,102,000)	(1,102,000)
036101- A012-2		(111,000)	(111,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A03	Operating Expenses		312,000	312,000
036101- A032	Communications		84,000	84,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		153,000	153,000
036101- A13	Repairs and Maintenance		56,000	56,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII, LAHORE		3,234,000	3,234,000
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LO0948 ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE				
036101- A01	Employees Related Expenses		2,781,000	2,781,000
036101- A011	Pay	4	1,500,000	1,500,000
036101- A011-1	Pay of Officers	(2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(192,000)	(192,000)
036101- A012	Allowances		1,281,000	1,281,000
036101- A012-1	Regular Allowances		(1,201,000)	(1,201,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
036101- A03	Operating Expenses		275,000	275,000
036101- A032	Communications		75,000	75,000
036101- A038	Travel & Transportation		65,000	65,000
036101- A039	General		135,000	135,000
036101- A13	Repairs and Maintenance		36,000	36,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		18,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE		3,092,000	3,092,000
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LO0949 ASSISTANT ATTORNEY GENERAL-XXII, LAHORE				
036101- A01	Employees Related Expenses		3,499,000	3,499,000
036101- A011	Pay	4	2,137,000	2,137,000
036101- A011-1	Pay of Officers	(2)	(1,675,000)	(1,675,000)
036101- A011-2	Pay of Other Staff	(2)	(462,000)	(462,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012		1,362,000	1,362,000
036101- A012-1		(1,227,000)	(1,227,000)
036101- A012-2		(135,000)	(135,000)
036101- A03		386,000	386,000
036101- A032		125,000	125,000
036101- A038		89,000	89,000
036101- A039		172,000	172,000
036101- A13		46,000	46,000
036101- A131		9,000	9,000
036101- A132		9,000	9,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-XXII, LAHORE		3,931,000	3,931,000
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LO0950 ASSISTANT ATTORNEY GENERAL-XX, LAHORE			
036101- A01		2,737,000	2,737,000
036101- A011	4	1,605,000	1,605,000
036101- A011-1	(2)	(1,308,000)	(1,308,000)
036101- A011-2	(2)	(297,000)	(297,000)
036101- A012		1,132,000	1,132,000
036101- A012-1		(1,077,000)	(1,077,000)
036101- A012-2		(55,000)	(55,000)
036101- A03		289,000	289,000
036101- A032		75,000	75,000
036101- A038		65,000	65,000
036101- A039		149,000	149,000
036101- A13		32,000	32,000
036101- A131		9,000	9,000
036101- A132		9,000	9,000
036101- A137		14,000	14,000
Total- ASSISTANT ATTORNEY GENERAL-XX, LAHORE		3,058,000	3,058,000
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LO0952 ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE			
036101- A01		2,742,000	2,751,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A011	Pay	4	1,535,000	1,535,000
036101- A011-1	Pay of Officers	(2)	(1,308,000)	(1,308,000)
036101- A011-2	Pay of Other Staff	(2)	(227,000)	(227,000)
036101- A012	Allowances		1,207,000	1,216,000
036101- A012-1	Regular Allowances		(1,127,000)	(1,127,000)
036101- A012-2	Other Allowances (Excluding TA)		(80,000)	(89,000)
036101- A03	Operating Expenses		327,000	318,000
036101- A032	Communications		93,000	93,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		159,000	150,000
036101- A13	Repairs and Maintenance		70,000	70,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		32,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE		3,139,000	3,139,000

LO0953 ASSISTANT ATTORNEY GENERAL-XV, LAHORE

036101- A01	Employees Related Expenses		3,177,000	3,177,000
036101- A011	Pay	4	1,856,000	1,856,000
036101- A011-1	Pay of Officers	(2)	(1,628,000)	(1,628,000)
036101- A011-2	Pay of Other Staff	(2)	(228,000)	(228,000)
036101- A012	Allowances		1,321,000	1,321,000
036101- A012-1	Regular Allowances		(1,101,000)	(1,101,000)
036101- A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)
036101- A03	Operating Expenses		665,000	648,000
036101- A032	Communications		140,000	140,000
036101- A034	Occupancy Costs		213,000	227,000
036101- A038	Travel & Transportation		140,000	140,000
036101- A039	General		172,000	141,000
036101- A13	Repairs and Maintenance		122,000	122,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		28,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- ASSISTANT ATTORNEY GENERAL-XV, LAHORE		3,964,000	3,947,000
LO0954 ASSISTANT ATTORNEY GENERAL-XVI, LAHORE			
036101- A01 Employees Related Expenses		2,703,000	2,703,000
036101- A011 Pay	4	1,533,000	1,533,000
036101- A011-1 Pay of Officers	(2)	(1,308,000)	(1,308,000)
036101- A011-2 Pay of Other Staff	(2)	(225,000)	(225,000)
036101- A012 Allowances		1,170,000	1,170,000
036101- A012-1 Regular Allowances		(1,090,000)	(1,090,000)
036101- A012-2 Other Allowances (Excluding TA)		(80,000)	(80,000)
036101- A03 Operating Expenses		320,000	320,000
036101- A032 Communications		83,000	83,000
036101- A038 Travel & Transportation		65,000	65,000
036101- A039 General		172,000	172,000
036101- A13 Repairs and Maintenance		61,000	61,000
036101- A131 Machinery and Equipment		19,000	19,000
036101- A132 Furniture and Fixture		19,000	19,000
036101- A137 Computer Equipment		23,000	23,000
Total- ASSISTANT ATTORNEY GENERAL-XVI, LAHORE		3,084,000	3,084,000
LO1010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE			
036101- A01 Employees Related Expenses		13,350,000	13,350,000
036101- A011 Pay	8	7,992,000	7,992,000
036101- A011-1 Pay of Officers	(3)	(6,839,000)	(6,839,000)
036101- A011-2 Pay of Other Staff	(5)	(1,153,000)	(1,153,000)
036101- A012 Allowances		5,358,000	5,358,000
036101- A012-1 Regular Allowances		(4,958,000)	(4,958,000)
036101- A012-2 Other Allowances (Excluding TA)		(400,000)	(400,000)
036101- A03 Operating Expenses		3,240,000	3,240,000
036101- A032 Communications		369,000	369,000
036101- A033 Utilities		1,402,000	1,402,000
036101- A034 Occupancy Costs		592,000	592,000
036101- A038 Travel & Transportation		467,000	467,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A039	General	410,000	410,000	
036101- A09	Physical Assets	186,000	186,000	
036101- A096	Purchase of Plant and Machinery	93,000	93,000	
036101- A097	Purchase of Furniture and Fixture	93,000	93,000	
036101- A13	Repairs and Maintenance	354,000	354,000	
036101- A131	Machinery and Equipment	93,000	93,000	
036101- A132	Furniture and Fixture	93,000	93,000	
036101- A133	Buildings and Structure	93,000	93,000	
036101- A137	Computer Equipment	75,000	75,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE	17,130,000	17,130,000	
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LO3105 DEPUTY ATTORNEY GENERAL XI LAHORE				
036101- A01	Employees Related Expenses	4,821,000	4,821,000	
036101- A011	Pay 4	2,977,000	2,977,000	
036101- A011-1	Pay of Officers (2)	(2,670,000)	(2,670,000)	
036101- A011-2	Pay of Other Staff (2)	(307,000)	(307,000)	
036101- A012	Allowances	1,844,000	1,844,000	
036101- A012-1	Regular Allowances	(1,724,000)	(1,724,000)	
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	
036101- A03	Operating Expenses	815,000	815,000	
036101- A032	Communications	154,000	154,000	
036101- A034	Occupancy Costs	326,000	326,000	
036101- A038	Travel & Transportation	121,000	121,000	
036101- A039	General	214,000	214,000	
036101- A09	Physical Assets	374,000	374,000	
036101- A096	Purchase of Plant and Machinery	187,000	187,000	
036101- A097	Purchase of Furniture and Fixture	187,000	187,000	
036101- A13	Repairs and Maintenance	51,000	51,000	
036101- A131	Machinery and Equipment	14,000	14,000	
036101- A132	Furniture and Fixture	14,000	14,000	
036101- A137	Computer Equipment	23,000	23,000	
Total-	DEPUTY ATTORNEY GENERAL XI LAHORE	6,061,000	6,061,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0022 ASSISTANT ATTORNEY GENERAL-I, MULTAN				
036101- A01	Employees Related Expenses		3,147,000	3,147,000
036101- A011	Pay	4	1,891,000	1,891,000
036101- A011-1	Pay of Officers	(2)	(1,610,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2)	(281,000)	(281,000)
036101- A012	Allowances		1,256,000	1,256,000
036101- A012-1	Regular Allowances		(1,166,000)	(1,166,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)
036101- A03	Operating Expenses		1,056,000	1,056,000
036101- A032	Communications		131,000	131,000
036101- A033	Utilities		635,000	635,000
036101- A038	Travel & Transportation		122,000	122,000
036101- A039	General		168,000	168,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-I, MULTAN		4,296,000	4,296,000
MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN				
036101- A01	Employees Related Expenses		4,984,000	4,984,000
036101- A011	Pay	4	3,175,000	3,175,000
036101- A011-1	Pay of Officers	(2)	(2,648,000)	(2,648,000)
036101- A011-2	Pay of Other Staff	(2)	(527,000)	(527,000)
036101- A012	Allowances		1,809,000	1,809,000
036101- A012-1	Regular Allowances		(1,669,000)	(1,669,000)
036101- A012-2	Other Allowances (Excluding TA)		(140,000)	(140,000)
036101- A03	Operating Expenses		551,000	551,000
036101- A032	Communications		149,000	149,000
036101- A038	Travel & Transportation		168,000	168,000
036101- A039	General		234,000	234,000
036101- A09	Physical Assets		94,000	94,000
036101- A096	Purchase of Plant and Machinery		47,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A097		47,000	47,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- DEPUTY ATTORNEY GENERAL - 1, MULTAN		5,722,000	5,722,000
MN0102 ASSISTANT ATTORNEY GENERAL-II, MULTAN			
036101- A01		2,922,000	2,922,000
036101- A011	4	1,722,000	1,722,000
036101- A011-1	(2)	(1,310,000)	(1,310,000)
036101- A011-2	(2)	(412,000)	(412,000)
036101- A012		1,200,000	1,200,000
036101- A012-1		(1,130,000)	(1,130,000)
036101- A012-2		(70,000)	(70,000)
036101- A03		377,000	377,000
036101- A032		93,000	93,000
036101- A038		121,000	121,000
036101- A039		163,000	163,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-II, MULTAN		3,365,000	3,365,000
MN0251 ASSISTANT ATTORNEY GENERAL-IV, MULTAN			
036101- A01		2,877,000	2,877,000
036101- A011	4	1,688,000	1,688,000
036101- A011-1	(2)	(1,310,000)	(1,310,000)
036101- A011-2	(2)	(378,000)	(378,000)
036101- A012		1,189,000	1,189,000
036101- A012-1		(1,109,000)	(1,109,000)
036101- A012-2		(80,000)	(80,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A03	Operating Expenses		405,000	405,000
036101- A032	Communications		121,000	121,000
036101- A038	Travel & Transportation		112,000	112,000
036101- A039	General		172,000	172,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-IV, MULTAN			3,348,000	3,348,000
MN0255 ASSISTANT ATTORNEY GENERAL-III, MULTAN				
036101- A01	Employees Related Expenses		2,902,000	2,902,000
036101- A011	Pay	4	1,710,000	1,710,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(400,000)	(400,000)
036101- A012	Allowances		1,192,000	1,192,000
036101- A012-1	Regular Allowances		(1,122,000)	(1,122,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)
036101- A03	Operating Expenses		405,000	405,000
036101- A032	Communications		121,000	121,000
036101- A038	Travel & Transportation		112,000	112,000
036101- A039	General		172,000	172,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-III, MULTAN			3,373,000	3,373,000
MN0257 ASSISTANT ATTORNEY GENERAL-VIII, MULTAN				
036101- A01	Employees Related Expenses		2,632,000	2,632,000
036101- A011	Pay	4	1,515,000	1,515,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(205,000)	(205,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
036101- A012		1,117,000	1,117,000
036101- A012-1		(1,057,000)	(1,057,000)
036101- A012-2		(60,000)	(60,000)
036101- A03		377,000	377,000
036101- A032		93,000	93,000
036101- A038		112,000	112,000
036101- A039		172,000	172,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-VIII, MULTAN		3,075,000	3,075,000
MN0258 ASSISTANT ATTORNEY GENERAL-VII, MULTAN			
036101- A01		2,777,000	2,777,000
036101- A011	4	1,632,000	1,632,000
036101- A011-1	(2)	(1,310,000)	(1,310,000)
036101- A011-2	(2)	(322,000)	(322,000)
036101- A012		1,145,000	1,145,000
036101- A012-1		(1,075,000)	(1,075,000)
036101- A012-2		(70,000)	(70,000)
036101- A03		368,000	368,000
036101- A032		93,000	93,000
036101- A038		112,000	112,000
036101- A039		163,000	163,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-VII, MULTAN		3,211,000	3,211,000
MN0259 ASSISTANT ATTORNEY GENERAL-VI, MULTAN			
036101- A01		2,978,000	2,978,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
036101- A011	Pay	4	1,731,000	1,731,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(421,000)	(421,000)
036101- A012	Allowances		1,247,000	1,247,000
036101- A012-1	Regular Allowances		(1,177,000)	(1,177,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)
036101- A03	Operating Expenses		331,000	331,000
036101- A032	Communications		74,000	74,000
036101- A038	Travel & Transportation		112,000	112,000
036101- A039	General		145,000	145,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, MULTAN		3,375,000	3,375,000
MN0260 ASSISTANT ATTORNEY GENERAL-V, MULTAN				
036101- A01	Employees Related Expenses		2,452,000	2,452,000
036101- A011	Pay	4	1,568,000	1,568,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(258,000)	(258,000)
036101- A012	Allowances		884,000	884,000
036101- A012-1	Regular Allowances		(814,000)	(814,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)
036101- A03	Operating Expenses		401,000	401,000
036101- A032	Communications		93,000	93,000
036101- A038	Travel & Transportation		112,000	112,000
036101- A039	General		196,000	196,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-V,		2,919,000	2,919,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MULTAN				
036101	Total- Secretariat/Administration		213,557,000	213,557,000
0361	Total- Administration		213,557,000	213,557,000
036	Total- Administration Of Public Order		213,557,000	213,557,000
03	Total- Public Order And Safety Affairs		772,886,000	913,052,000
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041208	Regulation of Insurance :			
LO1273 INSURANCE APPELETE TRIBUNAL LAHORE				
041208- A01	Employees Related Expenses		19,474,000	10,092,500
041208- A011	Pay 27		10,440,000	5,833,200
041208- A011-1	Pay of Officers (7)		(7,405,000)	(2,853,500)
041208- A011-2	Pay of Other Staff (20)		(3,035,000)	(2,979,700)
041208- A012	Allowances		9,034,000	4,259,300
041208- A012-1	Regular Allowances		(8,434,000)	(4,059,300)
041208- A012-2	Other Allowances (Excluding TA)		(600,000)	(200,000)
041208- A03	Operating Expenses		4,850,000	1,283,200
041208- A032	Communications		505,000	3,000
041208- A033	Utilities		608,000	
041208- A034	Occupancy Costs		1,169,000	1,122,000
041208- A036	Motor Vehicles		93,000	93,000
041208- A038	Travel & Transportation		1,177,000	65,200
041208- A039	General		1,298,000	
041208- A09	Physical Assets		842,000	
041208- A096	Purchase of Plant and Machinery		421,000	
041208- A097	Purchase of Furniture and Fixture		421,000	
041208- A13	Repairs and Maintenance		606,000	
041208- A130	Transport		140,000	
041208- A131	Machinery and Equipment		140,000	
041208- A132	Furniture and Fixture		93,000	
041208- A133	Buildings and Structure		93,000	
041208- A137	Computer Equipment		140,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- INSURANCE APPELETE TRIBUNAL LAHORE		25,772,000	11,375,700
LO1276 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE			
041208- A01 Employees Related Expenses		3,785,000	3,123,300
(Charged)		3,785,000	3,123,300
041208- A011 Pay	6	3,528,000	2,576,000
(Charged)		3,528,000	2,576,000
041208- A011-1 Pay of Officers		(3,000,000)	(2,075,000)
(Charged)		3,000,000	2,075,000
041208- A011-2 Pay of Other Staff	(3)	(528,000)	(501,000)
(Charged)		528,000	501,000
041208- A012 Allowances		257,000	547,300
(Charged)		257,000	547,300
041208- A012-2 Other Allowances (Excluding TA)		(257,000)	(547,300)
(Charged)		257,000	547,300
041208- A03 Operating Expenses		1,959,000	1,825,427
(Charged)		1,959,000	1,825,427
041208- A032 Communications		186,000	86,000
(Charged)		186,000	86,000
041208- A033 Utilities		255,000	209,450
(Charged)		255,000	209,450
041208- A034 Occupancy Costs		1,122,000	870,000
(Charged)		1,122,000	870,000
041208- A038 Travel & Transportation		287,000	455,127
(Charged)		287,000	455,127
041208- A039 General		109,000	204,850
(Charged)		109,000	204,850
041208- A13 Repairs and Maintenance		87,000	130,400
(Charged)		87,000	130,400
041208- A130 Transport		47,000	97,000
(Charged)		47,000	97,000
041208- A131 Machinery and Equipment		19,000	19,000
(Charged)		19,000	19,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041208- A132	Furniture and Fixture (Charged)		9,000	2,400
041208- A137	Computer Equipment (Charged)		12,000	12,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE		5,831,000	5,079,127
MN0295 INSURANCE APPELETE TRIBUNAL MULTAN				
041208- A01	Employees Related Expenses		16,263,000	16,263,000
041208- A011	Pay 27		8,405,000	6,392,700
041208- A011-1	Pay of Officers (7)		(5,524,000)	(3,511,700)
041208- A011-2	Pay of Other Staff (20)		(2,881,000)	(2,881,000)
041208- A012	Allowances		7,858,000	9,870,300
041208- A012-1	Regular Allowances		(7,458,000)	(9,470,300)
041208- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)
041208- A03	Operating Expenses		3,923,000	3,923,000
041208- A032	Communications		468,000	468,000
041208- A033	Utilities		701,000	701,000
041208- A034	Occupancy Costs		47,000	47,000
041208- A036	Motor Vehicles		93,000	93,000
041208- A038	Travel & Transportation		1,120,000	1,120,000
041208- A039	General		1,494,000	1,494,000
041208- A09	Physical Assets		934,000	934,000
041208- A096	Purchase of Plant and Machinery		467,000	467,000
041208- A097	Purchase of Furniture and Fixture		467,000	467,000
041208- A13	Repairs and Maintenance		485,000	485,000
041208- A130	Transport		93,000	93,000
041208- A131	Machinery and Equipment		112,000	112,000
041208- A132	Furniture and Fixture		47,000	47,000
041208- A133	Buildings and Structure		93,000	93,000
041208- A137	Computer Equipment		140,000	140,000
Total-	INSURANCE APPELETE TRIBUNAL MULTAN		21,605,000	21,605,000
041208	Total- REGULATION OF INSURANCE		53,208,000	38,059,827

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
0412	Total- Commercial Affairs	53,208,000	38,059,827
041	Total- General Economic, Commercial & Labour Affairs	53,208,000	38,059,827
04	Total- Economic Affairs	53,208,000	38,059,827
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,049,721,000	1,183,605,897
	(Charged)	5,831,000	5,079,127
	(Voted)	1,043,890,000	1,178,526,770

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112 Financial and Fiscal Affairs:			
011205 Tax Management (Customs, Income Tax, Excise etc) :			
PR0111 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR.			
011205- A01	Employees Related Expenses	12,676,000	15,382,200
011205- A011	Pay 28	7,777,000	8,566,600
011205- A011-1	Pay of Officers (6)	(3,061,000)	(3,458,100)
011205- A011-2	Pay of Other Staff (22)	(4,716,000)	(5,108,500)
011205- A012	Allowances	4,899,000	6,815,600
011205- A012-1	Regular Allowances	(4,749,000)	(6,569,900)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(245,700)
011205- A03	Operating Expenses	1,506,000	3,398,600
011205- A032	Communications	206,000	97,000
011205- A034	Occupancy Costs	678,000	2,302,100
011205- A038	Travel & Transportation	262,000	639,500
011205- A039	General	360,000	360,000
011205- A04	Employees Retirement Benefits	70,000	109,000
011205- A041	Pension	70,000	109,000
011205- A09	Physical Assets	140,000	140,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	47,000	47,000
011205- A13	Repairs and Maintenance	188,000	161,000
011205- A131	Machinery and Equipment	47,000	47,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A137	Computer Equipment	94,000	67,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR.	14,580,000	19,190,800
PR0134 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR.			
011205- A01	Employees Related Expenses	16,996,000	15,128,800
011205- A011	Pay 23	9,257,000	8,644,500
011205- A011-1	Pay of Officers (7)	(5,116,000)	(4,533,500)
011205- A011-2	Pay of Other Staff (16)	(4,141,000)	(4,111,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
011205- A012		7,739,000	6,484,300
011205- A012-1		(7,239,000)	(6,004,300)
011205- A012-2		(500,000)	(480,000)
011205- A03		4,581,000	4,177,500
011205- A032		309,000	222,000
011205- A033		19,000	
011205- A034		2,889,000	3,008,500
011205- A038		953,000	654,000
011205- A039		411,000	293,000
011205- A04		328,000	269,800
011205- A041		328,000	269,800
011205- A09		280,000	280,000
011205- A096		187,000	187,000
011205- A097		93,000	93,000
011205- A13		262,000	169,000
011205- A130		93,000	50,000
011205- A131		47,000	47,000
011205- A132		47,000	27,000
011205- A137		75,000	45,000
Total- CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR.		22,447,000	20,025,100
011205	Total- Tax Management (Customs, Income Tax, Excise etc)	37,027,000	39,215,900
0112	Total- Financial and Fiscal Affairs	37,027,000	39,215,900
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,027,000	39,215,900
01	Total- General Public Service	37,027,000	39,215,900
03	Public Order And Safety Affairs:		
031	Law Courts:		
0311	Law Courts:		
031101	Courts/Justice :		
AD0014	BANKING COURT ABBOTTABAD		
031101- A01	Employees Related Expenses	12,567,000	12,392,100

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
031101- A011	Pay	17	6,134,000	5,966,500
031101- A011-1	Pay of Officers	(2)	(2,414,000)	(2,501,200)
031101- A011-2	Pay of Other Staff	(15)	(3,720,000)	(3,465,300)
031101- A012	Allowances		6,433,000	6,425,600
031101- A012-1	Regular Allowances		(5,818,000)	(5,900,900)
031101- A012-2	Other Allowances (Excluding TA)		(615,000)	(524,700)
031101- A03	Operating Expenses		2,167,000	2,084,400
031101- A032	Communications		140,000	95,600
031101- A033	Utilities		270,000	143,200
031101- A034	Occupancy Costs		851,000	900,000
031101- A038	Travel & Transportation		616,000	716,000
031101- A039	General		290,000	229,600
031101- A04	Employees Retirement Benefits		49,000	272,000
031101- A041	Pension		49,000	272,000
031101- A05	Grants, Subsidies and Write off Loans		950,000	
031101- A052	Grants Domestic		950,000	
031101- A09	Physical Assets		140,000	30,000
031101- A096	Purchase of Plant and Machinery		47,000	30,000
031101- A097	Purchase of Furniture and Fixture		93,000	
031101- A13	Repairs and Maintenance		468,000	187,100
031101- A130	Transport		187,000	157,100
031101- A131	Machinery and Equipment		47,000	20,000
031101- A132	Furniture and Fixture		47,000	10,000
031101- A133	Buildings and Structure		140,000	
031101- A137	Computer Equipment		47,000	
Total- BANKING COURT ABBOTTABAD			16,341,000	14,965,600
PR0152 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR.				
031101- A01	Employees Related Expenses		9,763,000	9,763,000
031101- A011	Pay	13	4,501,000	4,501,000
031101- A011-1	Pay of Officers	(3)	(2,387,000)	(2,387,000)
031101- A011-2	Pay of Other Staff	(10)	(2,114,000)	(2,114,000)
031101- A012	Allowances		5,262,000	5,262,000
031101- A012-1	Regular Allowances		(4,822,000)	(4,822,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A012-2		(440,000)	(440,000)
031101- A03		3,238,000	3,238,000
031101- A032		267,000	267,000
031101- A033		626,000	626,000
031101- A034		1,008,000	1,008,000
031101- A038		785,000	785,000
031101- A039		552,000	552,000
031101- A09		280,000	280,000
031101- A096		187,000	187,000
031101- A097		93,000	93,000
031101- A13		430,000	430,000
031101- A130		140,000	140,000
031101- A131		140,000	140,000
031101- A132		75,000	75,000
031101- A137		75,000	75,000
Total-		13,711,000	13,711,000
SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR.			
PR0153 BANKING COURT-II PESHAWAR			
031101- A01		13,490,000	13,271,100
031101- A011	17	6,826,000	6,550,400
031101- A011-1	(2)	(2,337,000)	(2,327,000)
031101- A011-2	(15)	(4,489,000)	(4,223,400)
031101- A012		6,664,000	6,720,700
031101- A012-1		(6,164,000)	(6,381,600)
031101- A012-2		(500,000)	(339,100)
031101- A03		3,369,000	3,182,400
031101- A032		158,000	149,000
031101- A033		9,000	9,000
031101- A034		1,319,000	1,141,400
031101- A038		1,374,000	1,374,000
031101- A039		509,000	509,000
031101- A09		374,000	374,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
	No of Posts	2020-2021	2020-2021	
	2020-21	Budget	Revised	
		Estimate	Estimate	
		Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
031101- A096	Purchase of Plant and Machinery	187,000	187,000	
031101- A097	Purchase of Furniture and Fixture	187,000	187,000	
031101- A13	Repairs and Maintenance	336,000	336,000	
031101- A130	Transport	140,000	140,000	
031101- A131	Machinery and Equipment	47,000	47,000	
031101- A132	Furniture and Fixture	28,000	28,000	
031101- A133	Buildings and Structure	93,000	93,000	
031101- A137	Computer Equipment	28,000	28,000	
Total-	BANKING COURT-II PESHAWAR	17,569,000	17,163,500	
PR0154 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR				
031101- A01	Employees Related Expenses	9,675,000	9,253,400	
031101- A011	Pay	4,579,000	4,223,900	
031101- A011-1	Pay of Officers	(2,192,000)	(2,308,800)	
031101- A011-2	Pay of Other Staff	(8)	(1,915,100)	
031101- A012	Allowances	5,096,000	5,029,500	
031101- A012-1	Regular Allowances	(4,776,000)	(4,779,500)	
031101- A012-2	Other Allowances (Excluding TA)	(320,000)	(250,000)	
031101- A03	Operating Expenses	1,888,000	1,591,500	
031101- A032	Communications	145,000	102,200	
031101- A033	Utilities	56,000		
031101- A034	Occupancy Costs	801,000	852,000	
031101- A038	Travel & Transportation	532,000	360,300	
031101- A039	General	354,000	277,000	
031101- A04	Employees Retirement Benefits		187,000	
031101- A041	Pension		187,000	
031101- A05	Grants, Subsidies and Write off Loans		2,600,000	
031101- A052	Grants Domestic		2,600,000	
031101- A09	Physical Assets	186,000		
031101- A096	Purchase of Plant and Machinery	93,000		
031101- A097	Purchase of Furniture and Fixture	93,000		
031101- A13	Repairs and Maintenance	290,000	188,000	
031101- A130	Transport	140,000	140,000	
031101- A131	Machinery and Equipment	47,000		

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A132		47,000	47,000
031101- A137		56,000	1,000
Total- SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR		12,039,000	13,819,900
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PR0155 SPECIAL JUDGE (CENTRAL) PESHAWAR			
031101- A01		9,781,000	8,207,900
Employees Related Expenses			
031101- A011	8	4,506,000	3,764,200
031101- A011-1	(2)	(2,869,000)	(1,873,500)
031101- A011-2	(6)	(1,637,000)	(1,890,700)
031101- A012		5,275,000	4,443,700
031101- A012-1		(4,725,000)	(4,072,600)
031101- A012-2		(550,000)	(371,100)
031101- A03		2,246,000	2,664,600
Operating Expenses			
031101- A032		140,000	220,000
031101- A033		19,000	19,000
031101- A034		597,000	455,600
031101- A036		5,000	5,000
031101- A038		1,168,000	1,618,000
031101- A039		317,000	347,000
031101- A09		374,000	374,000
Physical Assets			
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		224,000	224,000
Repairs and Maintenance			
031101- A130		140,000	140,000
031101- A131		9,000	9,000
031101- A132		47,000	47,000
031101- A137		28,000	28,000
Total- SPECIAL JUDGE (CENTRAL) PESHAWAR		12,625,000	11,470,500
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PR0156 BANKING COURT-I PESHAWAR			
031101- A01		14,932,000	13,064,600
Employees Related Expenses			
031101- A011	18	7,735,000	6,657,100
031101- A011-1	(3)	(3,525,000)	(2,681,100)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A011-2	Pay of Other Staff (15)	(4,210,000)	(3,976,000)
031101- A012	Allowances	7,197,000	6,407,500
031101- A012-1	Regular Allowances	(6,967,000)	(6,207,500)
031101- A012-2	Other Allowances (Excluding TA)	(230,000)	(200,000)
031101- A03	Operating Expenses	2,799,000	2,760,900
031101- A032	Communications	201,000	196,000
031101- A033	Utilities	5,000	
031101- A034	Occupancy Costs	1,255,000	1,007,900
031101- A038	Travel & Transportation	1,103,000	1,378,000
031101- A039	General	235,000	179,000
031101- A04	Employees Retirement Benefits		274,500
031101- A041	Pension		274,500
031101- A09	Physical Assets	186,000	186,000
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	93,000	93,000
031101- A13	Repairs and Maintenance	149,000	149,000
031101- A130	Transport	93,000	93,000
031101- A131	Machinery and Equipment	28,000	28,000
031101- A132	Furniture and Fixture	9,000	9,000
031101- A137	Computer Equipment	19,000	19,000
Total- BANKING COURT-I PESHAWAR		18,066,000	16,435,000
PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.			
031101- A01	Employees Related Expenses	10,292,000	10,395,700
031101- A011	Pay 11	4,820,000	4,885,000
031101- A011-1	Pay of Officers (2)	(2,565,000)	(2,731,000)
031101- A011-2	Pay of Other Staff (9)	(2,255,000)	(2,154,000)
031101- A012	Allowances	5,472,000	5,510,700
031101- A012-1	Regular Allowances	(5,188,000)	(5,410,700)
031101- A012-2	Other Allowances (Excluding TA)	(284,000)	(100,000)
031101- A03	Operating Expenses	1,025,000	1,049,000
031101- A032	Communications	154,000	149,000
031101- A033	Utilities	9,000	9,000
031101- A034	Occupancy Costs	2,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		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			
031101- A038	Travel & Transportation	672,000	712,000
031101- A039	General	188,000	179,000
031101- A09	Physical Assets	94,000	94,000
031101- A096	Purchase of Plant and Machinery	47,000	47,000
031101- A097	Purchase of Furniture and Fixture	47,000	47,000
031101- A13	Repairs and Maintenance	196,000	196,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	19,000	19,000
031101- A132	Furniture and Fixture	19,000	19,000
031101- A137	Computer Equipment	18,000	18,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR.	11,607,000	11,734,700
PR0158 DRUG COURT PESHAWAR			
031101- A01	Employees Related Expenses	10,466,000	9,475,900
031101- A011	Pay 11	4,519,000	4,111,300
031101- A011-1	Pay of Officers (3)	(2,763,000)	(2,420,600)
031101- A011-2	Pay of Other Staff (8)	(1,756,000)	(1,690,700)
031101- A012	Allowances	5,947,000	5,364,600
031101- A012-1	Regular Allowances	(5,337,000)	(4,724,600)
031101- A012-2	Other Allowances (Excluding TA)	(610,000)	(640,000)
031101- A03	Operating Expenses	10,663,000	13,267,000
031101- A032	Communications	251,000	242,000
031101- A033	Utilities	7,648,000	10,601,000
031101- A034	Occupancy Costs	217,000	212,000
031101- A038	Travel & Transportation	1,515,000	1,426,000
031101- A039	General	1,032,000	786,000
031101- A09	Physical Assets	374,000	374,000
031101- A096	Purchase of Plant and Machinery	234,000	234,000
031101- A097	Purchase of Furniture and Fixture	140,000	140,000
031101- A13	Repairs and Maintenance	1,374,000	1,374,000
031101- A130	Transport	187,000	187,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		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

031101- A133	Buildings and Structure		935,000	935,000
031101- A137	Computer Equipment		66,000	66,000
Total- DRUG COURT PESHAWAR			22,877,000	24,490,900

PR0316 ACCOUNTABILITY COURT-I PEHSAWAR

031101- A01	Employees Related Expenses		12,486,000	11,736,600
031101- A011	Pay	12	5,964,000	4,718,300
031101- A011-1	Pay of Officers	(3)	(3,541,000)	(2,537,000)
031101- A011-2	Pay of Other Staff	(9)	(2,423,000)	(2,181,300)
031101- A012	Allowances		6,522,000	7,018,300
031101- A012-1	Regular Allowances		(5,910,000)	(6,406,300)
031101- A012-2	Other Allowances (Excluding TA)		(612,000)	(612,000)
031101- A03	Operating Expenses		2,162,000	2,582,400
031101- A032	Communications		206,000	206,000
031101- A033	Utilities		2,000	2,000
031101- A034	Occupancy Costs		1,094,000	1,319,500
031101- A038	Travel & Transportation		523,000	649,700
031101- A039	General		337,000	405,200
031101- A04	Employees Retirement Benefits		900,000	900,000
031101- A041	Pension		900,000	900,000
031101- A09	Physical Assets		252,000	252,000
031101- A096	Purchase of Plant and Machinery		65,000	65,000
031101- A097	Purchase of Furniture and Fixture		187,000	187,000
031101- A13	Repairs and Maintenance		365,000	694,000
031101- A130	Transport		140,000	369,000
031101- A131	Machinery and Equipment		19,000	19,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A133	Buildings and Structure		93,000	193,000
031101- A137	Computer Equipment		66,000	66,000
Total- ACCOUNTABILITY COURT-I PEHSAWAR			16,165,000	16,165,000

PR0317 ACCOUNTABILITY COURT-II PESHAWAR

031101- A01	Employees Related Expenses		11,061,000	11,061,000
031101- A011	Pay	12	5,087,000	5,087,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A011-1	Pay of Officers (3)	(2,564,000)	(2,564,000)
031101- A011-2	Pay of Other Staff (9)	(2,523,000)	(2,523,000)
031101- A012	Allowances	5,974,000	5,974,000
031101- A012-1	Regular Allowances	(5,639,000)	(5,639,000)
031101- A012-2	Other Allowances (Excluding TA)	(335,000)	(335,000)
031101- A03	Operating Expenses	1,067,000	1,067,000
031101- A032	Communications	150,000	150,000
031101- A033	Utilities	2,000	2,000
031101- A034	Occupancy Costs	382,000	382,000
031101- A038	Travel & Transportation	376,000	376,000
031101- A039	General	157,000	157,000
031101- A09	Physical Assets	18,000	18,000
031101- A096	Purchase of Plant and Machinery	9,000	9,000
031101- A097	Purchase of Furniture and Fixture	9,000	9,000
031101- A13	Repairs and Maintenance	115,000	115,000
031101- A130	Transport	93,000	93,000
031101- A131	Machinery and Equipment	9,000	9,000
031101- A132	Furniture and Fixture	9,000	9,000
031101- A137	Computer Equipment	4,000	4,000
Total-	ACCOUNTABILITY COURT-II PESHAWAR	12,261,000	12,261,000
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PR0318 ACCOUNTABILITY COURT-III PESHAWAR			
031101- A01	Employees Related Expenses	10,979,000	10,278,500
031101- A011	Pay 12	5,011,000	4,864,000
031101- A011-1	Pay of Officers (3)	(2,732,000)	(2,678,000)
031101- A011-2	Pay of Other Staff (9)	(2,279,000)	(2,186,000)
031101- A012	Allowances	5,968,000	5,414,500
031101- A012-1	Regular Allowances	(5,638,000)	(5,264,500)
031101- A012-2	Other Allowances (Excluding TA)	(330,000)	(150,000)
031101- A03	Operating Expenses	1,649,000	1,994,500
031101- A032	Communications	95,000	93,000
031101- A033	Utilities	6,000	6,000
031101- A034	Occupancy Costs	813,000	1,112,500

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A038		403,000	551,000
031101- A039		332,000	232,000
031101- A09		140,000	30,000
031101- A096		93,000	3,000
031101- A097		47,000	27,000
031101- A13		216,000	150,000
031101- A130		140,000	104,000
031101- A131		19,000	4,000
031101- A132		19,000	4,000
031101- A137		38,000	38,000
Total- ACCOUNTABILITY COURT-III PESHAWAR		12,984,000	12,453,000
PR0319 ACCOUNTABILITY COURT-IV PESHAWAR			
031101- A01		10,997,000	10,482,000
031101- A011	12	5,048,000	4,805,000
031101- A011-1	(3)	(2,585,000)	(2,345,000)
031101- A011-2	(9)	(2,463,000)	(2,460,000)
031101- A012		5,949,000	5,677,000
031101- A012-1		(5,745,000)	(5,473,000)
031101- A012-2		(204,000)	(204,000)
031101- A03		1,454,000	1,355,000
031101- A032		100,000	100,000
031101- A033		5,000	5,000
031101- A034		505,000	502,000
031101- A036		5,000	2,000
031101- A038		541,000	448,000
031101- A039		298,000	298,000
031101- A09		374,000	374,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		234,000	234,000
031101- A130		140,000	140,000
031101- A131		28,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		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			
031101- A132	Furniture and Fixture	28,000	28,000
031101- A137	Computer Equipment	38,000	38,000
Total- ACCOUNTABILITY COURT-IV PESHAWAR		13,059,000	12,445,000
PR7043 ACCOUNTABILITY COURTS-V PESHAWAR			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		4,036,000
031101- A032	Communications		170,000
031101- A033	Utilities		128,000
031101- A034	Occupancy Costs		2,338,000
031101- A036	Motor Vehicles		100,000
031101- A038	Travel & Transportation		630,000
031101- A039	General		670,000
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total- ACCOUNTABILITY COURTS-V PESHAWAR			11,324,000
PR7044 ACCOUNTABILITY COURTS-VI PESHAWAR			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			4,036,000
031101- A032			170,000
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-VI PESHAWAR			11,324,000
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PR7045 ACCOUNTABILITY COURTS-VII PESHAWAR			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			4,036,000
031101- A032			170,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-VII PESHAWAR			11,324,000
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PR7046 ACCOUNTABILITY COURTS-VIII PESHAWAR			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			4,036,000
031101- A032			170,000
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total-	ACCOUNTABILITY COURTS-VIII PESHAWAR		11,324,000
031101	Total- Courts/Justice	179,304,000	222,411,100
0311	Total- Law Courts	179,304,000	222,411,100
031	Total- Law Courts	179,304,000	222,411,100
036 Administration Of Public Order:			
0361 Administration:			
036101 Secretariat/Administration :			
AD0065 DEPUTY ATTORNEY GENERAL-ABBOTTABAD.			
036101- A01	Employees Related Expenses	4,500,000	4,500,000
036101- A011	Pay 4	2,869,000	2,869,000
036101- A011-1	Pay of Officers (2)	(2,510,000)	(2,510,000)
036101- A011-2	Pay of Other Staff (2)	(359,000)	(359,000)
036101- A012	Allowances	1,631,000	1,631,000
036101- A012-1	Regular Allowances	(1,531,000)	(1,531,000)
036101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
036101- A03	Operating Expenses	728,000	728,000
036101- A032	Communications	130,000	130,000
036101- A033	Utilities	373,000	373,000
036101- A038	Travel & Transportation	75,000	75,000
036101- A039	General	150,000	150,000
036101- A09	Physical Assets	121,000	121,000
036101- A096	Purchase of Plant and Machinery	28,000	28,000
036101- A097	Purchase of Furniture and Fixture	93,000	93,000
036101- A13	Repairs and Maintenance	75,000	75,000
036101- A131	Machinery and Equipment	19,000	19,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **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				
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		28,000	28,000
Total- DEPUTY ATTORNEY GENERAL-ABBOTTABAD.			5,424,000	5,424,000
AD0067 ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD				
036101- A01	Employees Related Expenses		2,759,000	2,759,000
036101- A011	Pay	4	1,621,000	1,621,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(311,000)	(311,000)
036101- A012	Allowances		1,138,000	1,138,000
036101- A012-1	Regular Allowances		(1,078,000)	(1,078,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)
036101- A03	Operating Expenses		295,000	295,000
036101- A032	Communications		93,000	93,000
036101- A038	Travel & Transportation		56,000	56,000
036101- A039	General		146,000	146,000
036101- A13	Repairs and Maintenance		75,000	75,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD			3,129,000	3,129,000
AD0068 ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD				
036101- A01	Employees Related Expenses		2,608,000	2,608,000
036101- A011	Pay	4	1,516,000	1,516,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(206,000)	(206,000)
036101- A012	Allowances		1,092,000	1,092,000
036101- A012-1	Regular Allowances		(1,042,000)	(1,042,000)
036101- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)
036101- A03	Operating Expenses		281,000	281,000
036101- A032	Communications		112,000	112,000
036101- A038	Travel & Transportation		28,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
036101- A039	General		141,000	141,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD			2,955,000	2,955,000
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BU0202 ASSISTANT ATTORNEY GENERAL, BANNU				
036101- A01	Employees Related Expenses		2,815,000	2,815,000
036101- A011	Pay	4	1,683,000	1,683,000
036101- A011-1	Pay of Officers	(2)	(1,485,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(198,000)	(198,000)
036101- A012	Allowances		1,132,000	1,132,000
036101- A012-1	Regular Allowances		(1,072,000)	(1,072,000)
036101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)
036101- A03	Operating Expenses		654,000	654,000
036101- A032	Communications		130,000	130,000
036101- A033	Utilities		234,000	234,000
036101- A038	Travel & Transportation		94,000	94,000
036101- A039	General		196,000	196,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL, BANNU			3,535,000	3,535,000
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BU0203 DEPUTY ATTORNEY GENERAL BANNU				
036101- A01	Employees Related Expenses		4,886,000	4,886,000
036101- A011	Pay	4	3,179,000	3,179,000
036101- A011-1	Pay of Officers	(2)	(2,794,000)	(2,794,000)
036101- A011-2	Pay of Other Staff	(2)	(385,000)	(385,000)
036101- A012	Allowances		1,707,000	1,707,000
036101- A012-1	Regular Allowances		(1,617,000)	(1,617,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
036101- A012-2		(90,000)	(90,000)
036101- A03		654,000	654,000
036101- A032		130,000	130,000
036101- A033		234,000	234,000
036101- A038		94,000	94,000
036101- A039		196,000	196,000
036101- A09		47,000	47,000
036101- A097		47,000	47,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- DEPUTY ATTORNEY GENERAL BANNU		5,653,000	5,653,000
DI0142 ASSISTANT ATTORNEY GENERAL-I, D I KHAN			
036101- A01		2,730,000	2,730,000
036101- A011	4	1,579,000	1,579,000
036101- A011-1	(2)	(1,310,000)	(1,310,000)
036101- A011-2	(2)	(269,000)	(269,000)
036101- A012		1,151,000	1,151,000
036101- A012-1		(1,051,000)	(1,051,000)
036101- A012-2		(100,000)	(100,000)
036101- A03		470,000	470,000
036101- A032		130,000	130,000
036101- A033		56,000	56,000
036101- A038		75,000	75,000
036101- A039		209,000	209,000
036101- A13		84,000	84,000
036101- A131		28,000	28,000
036101- A132		19,000	19,000
036101- A137		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-I, D I KHAN		3,284,000	3,284,000
PR0007 DEPUTY ATTORNEY GENERAL-I PESHAWAR			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
036101- A01	Employees Related Expenses		5,294,000	5,294,000
036101- A011	Pay	4	3,334,000	3,334,000
036101- A011-1	Pay of Officers	(2)	(2,830,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(2)	(504,000)	(504,000)
036101- A012	Allowances		1,960,000	1,960,000
036101- A012-1	Regular Allowances		(1,575,000)	(1,575,000)
036101- A012-2	Other Allowances (Excluding TA)		(385,000)	(385,000)
036101- A03	Operating Expenses		800,000	800,000
036101- A032	Communications		174,000	174,000
036101- A034	Occupancy Costs		326,000	326,000
036101- A038	Travel & Transportation		103,000	103,000
036101- A039	General		197,000	197,000
036101- A09	Physical Assets		280,000	280,000
036101- A096	Purchase of Plant and Machinery		140,000	140,000
036101- A097	Purchase of Furniture and Fixture		140,000	140,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-I PESHAWAR		6,440,000	6,440,000
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PR0010 DEPUTY ATTORNEY GENERAL-II PESHAWAR				
036101- A01	Employees Related Expenses		4,818,000	4,818,000
036101- A011	Pay	4	3,134,000	3,134,000
036101- A011-1	Pay of Officers	(2)	(2,830,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(2)	(304,000)	(304,000)
036101- A012	Allowances		1,684,000	1,684,000
036101- A012-1	Regular Allowances		(1,509,000)	(1,509,000)
036101- A012-2	Other Allowances (Excluding TA)		(175,000)	(175,000)
036101- A03	Operating Expenses		919,000	919,000
036101- A032	Communications		214,000	214,000
036101- A034	Occupancy Costs		378,000	378,000
036101- A038	Travel & Transportation		75,000	75,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **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				
036101- A039	General		252,000	252,000
036101- A09	Physical Assets		84,000	84,000
036101- A096	Purchase of Plant and Machinery		28,000	28,000
036101- A097	Purchase of Furniture and Fixture		56,000	56,000
036101- A13	Repairs and Maintenance		94,000	94,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- DEPUTY ATTORNEY GENERAL-II PESHAWAR			5,915,000	5,915,000
PR0604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR.				
036101- A01	Employees Related Expenses		4,961,000	4,961,000
036101- A011	Pay	4	3,205,000	3,205,000
036101- A011-1	Pay of Officers	(2)	(2,885,000)	(2,885,000)
036101- A011-2	Pay of Other Staff	(2)	(320,000)	(320,000)
036101- A012	Allowances		1,756,000	1,756,000
036101- A012-1	Regular Allowances		(1,561,000)	(1,561,000)
036101- A012-2	Other Allowances (Excluding TA)		(195,000)	(195,000)
036101- A03	Operating Expenses		631,000	631,000
036101- A032	Communications		201,000	201,000
036101- A033	Utilities		196,000	196,000
036101- A038	Travel & Transportation		56,000	56,000
036101- A039	General		178,000	178,000
036101- A09	Physical Assets		168,000	168,000
036101- A096	Purchase of Plant and Machinery		75,000	75,000
036101- A097	Purchase of Furniture and Fixture		93,000	93,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total- DEPUTY ATTORNEY GENERAL-III, PESHAWAR.			5,826,000	5,826,000

PR0605 ASSISTANT ATTORNEY GENERAL-I, PESHAWAR

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
036101- A01	Employees Related Expenses		2,879,000	2,929,000
036101- A011	Pay	4	1,692,000	1,692,000
036101- A011-1	Pay of Officers	(2)	(1,466,000)	(1,466,000)
036101- A011-2	Pay of Other Staff	(2)	(226,000)	(226,000)
036101- A012	Allowances		1,187,000	1,237,000
036101- A012-1	Regular Allowances		(1,097,000)	(1,097,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(140,000)
036101- A03	Operating Expenses		539,000	569,000
036101- A032	Communications		126,000	152,000
036101- A034	Occupancy Costs		212,000	227,000
036101- A038	Travel & Transportation		28,000	28,000
036101- A039	General		173,000	162,000
036101- A13	Repairs and Maintenance		104,000	24,000
036101- A131	Machinery and Equipment		19,000	4,000
036101- A132	Furniture and Fixture		19,000	4,000
036101- A137	Computer Equipment		66,000	16,000
Total-	ASSISTANT ATTORNEY GENERAL-I, PESHAWAR		3,522,000	3,522,000
PR0606 ASSISTANT ATTORNEY GENERAL-II, PESHAWAR				
036101- A01	Employees Related Expenses		3,235,000	3,235,000
036101- A011	Pay	4	1,953,000	1,937,000
036101- A011-1	Pay of Officers	(2)	(1,630,000)	(1,598,000)
036101- A011-2	Pay of Other Staff	(2)	(323,000)	(339,000)
036101- A012	Allowances		1,282,000	1,298,000
036101- A012-1	Regular Allowances		(1,111,000)	(1,127,000)
036101- A012-2	Other Allowances (Excluding TA)		(171,000)	(171,000)
036101- A03	Operating Expenses		664,000	664,000
036101- A032	Communications		131,000	131,000
036101- A034	Occupancy Costs		327,000	349,000
036101- A038	Travel & Transportation		56,000	34,000
036101- A039	General		150,000	150,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-II, PESHAWAR	3,992,000	3,992,000

PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.

036101- A01	Employees Related Expenses	4,878,000	4,878,000
036101- A011	Pay 4	3,192,000	3,192,000
036101- A011-1	Pay of Officers (2)	(2,885,000)	(2,885,000)
036101- A011-2	Pay of Other Staff (2)	(307,000)	(307,000)
036101- A012	Allowances	1,686,000	1,686,000
036101- A012-1	Regular Allowances	(1,536,000)	(1,536,000)
036101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
036101- A03	Operating Expenses	915,000	915,000
036101- A032	Communications	140,000	140,000
036101- A034	Occupancy Costs	379,000	379,000
036101- A038	Travel & Transportation	94,000	94,000
036101- A039	General	302,000	302,000
036101- A09	Physical Assets	150,000	150,000
036101- A096	Purchase of Plant and Machinery	75,000	75,000
036101- A097	Purchase of Furniture and Fixture	75,000	75,000
036101- A13	Repairs and Maintenance	140,000	140,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	37,000	37,000
036101- A137	Computer Equipment	56,000	56,000
Total-	DEPUTY ATTORNEY GENERAL-IV, PESHAWAR.	6,083,000	6,083,000

PR0829 ASSISTANT ATTORNEY GENERAL-III, PESHAWAR

036101- A01	Employees Related Expenses	2,884,000	2,884,000
036101- A011	Pay 4	1,727,000	1,727,000
036101- A011-1	Pay of Officers (2)	(1,521,000)	(1,521,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,157,000	1,157,000
036101- A012-1	Regular Allowances	(1,037,000)	(1,037,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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			
036101- A012-2		(120,000)	(120,000)
036101- A03		556,000	556,000
036101- A032		112,000	112,000
036101- A033		23,000	23,000
036101- A034		263,000	263,000
036101- A038		37,000	37,000
036101- A039		121,000	121,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- ASSISTANT ATTORNEY GENERAL-III, PESHAWAR		3,533,000	3,533,000
PR0830 ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR			
036101- A01		3,272,000	3,272,000
036101- A011	4	1,941,000	1,941,000
036101- A011-1	(2)	(1,594,000)	(1,594,000)
036101- A011-2	(2)	(347,000)	(347,000)
036101- A012		1,331,000	1,331,000
036101- A012-1		(1,091,000)	(1,091,000)
036101- A012-2		(240,000)	(240,000)
036101- A03		722,000	732,000
036101- A032		111,000	145,000
036101- A033		93,000	1,000
036101- A034		326,000	404,000
036101- A038		47,000	47,000
036101- A039		145,000	135,000
036101- A13		117,000	107,000
036101- A131		37,000	37,000
036101- A132		47,000	37,000
036101- A137		33,000	33,000
Total- ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR		4,111,000	4,111,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
PR0831 ASSISTANT ATTORNEY GENERAL-V, PESHAWAR				
036101- A01	Employees Related Expenses		3,029,000	3,089,000
036101- A011	Pay	4	1,734,000	1,734,000
036101- A011-1	Pay of Officers	(2)	(1,521,000)	(1,521,000)
036101- A011-2	Pay of Other Staff	(2)	(213,000)	(213,000)
036101- A012	Allowances		1,295,000	1,355,000
036101- A012-1	Regular Allowances		(1,120,000)	(1,120,000)
036101- A012-2	Other Allowances (Excluding TA)		(175,000)	(235,000)
036101- A03	Operating Expenses		492,000	482,000
036101- A032	Communications		112,000	122,000
036101- A034	Occupancy Costs		212,000	227,000
036101- A038	Travel & Transportation		37,000	12,000
036101- A039	General		131,000	121,000
036101- A13	Repairs and Maintenance		84,000	34,000
036101- A131	Machinery and Equipment		28,000	8,000
036101- A132	Furniture and Fixture		28,000	8,000
036101- A137	Computer Equipment		28,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-V, PESHAWAR		3,605,000	3,605,000
PR0832 ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR				
036101- A01	Employees Related Expenses		2,130,000	2,130,000
036101- A011	Pay	4	1,234,000	1,234,000
036101- A011-1	Pay of Officers	(2)	(980,000)	(980,000)
036101- A011-2	Pay of Other Staff	(2)	(254,000)	(254,000)
036101- A012	Allowances		896,000	896,000
036101- A012-1	Regular Allowances		(766,000)	(766,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
036101- A03	Operating Expenses		624,000	624,000
036101- A032	Communications		141,000	141,000
036101- A033	Utilities		93,000	93,000
036101- A034	Occupancy Costs		212,000	212,000
036101- A038	Travel & Transportation		47,000	47,000
036101- A039	General		131,000	131,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		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			
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR	2,820,000	2,820,000
PR0923 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR			
036101- A01	Employees Related Expenses	13,447,000	13,447,000
036101- A011	Pay 8	7,823,000	7,823,000
036101- A011-1	Pay of Officers (3)	(6,677,000)	(6,677,000)
036101- A011-2	Pay of Other Staff (5)	(1,146,000)	(1,146,000)
036101- A012	Allowances	5,624,000	5,624,000
036101- A012-1	Regular Allowances	(5,014,000)	(5,014,000)
036101- A012-2	Other Allowances (Excluding TA)	(610,000)	(610,000)
036101- A03	Operating Expenses	1,803,000	1,803,000
036101- A032	Communications	272,000	272,000
036101- A033	Utilities	267,000	267,000
036101- A034	Occupancy Costs	657,000	657,000
036101- A038	Travel & Transportation	280,000	280,000
036101- A039	General	327,000	327,000
036101- A04	Employees Retirement Benefits	50,000	50,000
036101- A041	Pension	50,000	50,000
036101- A09	Physical Assets	934,000	934,000
036101- A096	Purchase of Plant and Machinery	467,000	467,000
036101- A097	Purchase of Furniture and Fixture	467,000	467,000
036101- A13	Repairs and Maintenance	234,000	234,000
036101- A131	Machinery and Equipment	93,000	93,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	94,000	94,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR	16,468,000	16,468,000
SW0070 ASSISTANT ATTORNEY GENERAL, MINGORA			
036101- A01	Employees Related Expenses	2,634,000	2,634,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
036101- A011	Pay	4	1,502,000	1,502,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(192,000)	(192,000)
036101- A012	Allowances		1,132,000	1,132,000
036101- A012-1	Regular Allowances		(1,062,000)	(1,062,000)
036101- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)
036101- A03	Operating Expenses		495,000	495,000
036101- A032	Communications		102,000	102,000
036101- A033	Utilities		187,000	187,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		131,000	131,000
036101- A13	Repairs and Maintenance		66,000	66,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		28,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL, MINGORA		3,195,000	3,195,000
SW0071 DEPUTY ATTORNEY GENERAL MINGORA				
036101- A01	Employees Related Expenses		4,625,000	4,625,000
036101- A011	Pay	4	3,002,000	3,002,000
036101- A011-1	Pay of Officers	(2)	(2,730,000)	(2,730,000)
036101- A011-2	Pay of Other Staff	(2)	(272,000)	(272,000)
036101- A012	Allowances		1,623,000	1,623,000
036101- A012-1	Regular Allowances		(1,488,000)	(1,488,000)
036101- A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)
036101- A03	Operating Expenses		717,000	717,000
036101- A032	Communications		139,000	139,000
036101- A033	Utilities		325,000	325,000
036101- A038	Travel & Transportation		56,000	56,000
036101- A039	General		197,000	197,000
036101- A09	Physical Assets		215,000	215,000
036101- A096	Purchase of Plant and Machinery		75,000	75,000
036101- A097	Purchase of Furniture and Fixture		140,000	140,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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				
036101- A13	Repairs and Maintenance		98,000	98,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		23,000	23,000
Total-	DEPUTY ATTORNEY GENERAL MINGORA		5,655,000	5,655,000
036101	Total- Secretariat/Administration		95,145,000	95,145,000
0361	Total- Administration		95,145,000	95,145,000
036	Total- Administration Of Public Order		95,145,000	95,145,000
03	Total- Public Order And Safety Affairs		274,449,000	317,556,100
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		311,476,000	356,772,000
	(Voted)		311,476,000	356,772,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc) :		
KA0237	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.		
011205- A01	Employees Related Expenses	9,916,000	9,916,000
011205- A011	Pay 18	5,627,000	5,627,000
011205- A011-1	Pay of Officers (3)	(1,862,000)	(1,862,000)
011205- A011-2	Pay of Other Staff (15)	(3,765,000)	(3,765,000)
011205- A012	Allowances	4,289,000	4,289,000
011205- A012-1	Regular Allowances	(4,089,000)	(4,089,000)
011205- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)
011205- A03	Operating Expenses	9,785,000	10,745,700
011205- A032	Communications	242,000	242,000
011205- A033	Utilities	2,356,000	2,356,000
011205- A034	Occupancy Costs	6,426,000	7,386,700
011205- A038	Travel & Transportation	341,000	341,000
011205- A039	General	420,000	420,000
011205- A04	Employees Retirement Benefits	1,457,000	1,457,000
011205- A041	Pension	1,457,000	1,457,000
011205- A09	Physical Assets	187,000	187,000
011205- A096	Purchase of Plant and Machinery	140,000	140,000
011205- A097	Purchase of Furniture and Fixture	47,000	47,000
011205- A13	Repairs and Maintenance	253,000	253,000
011205- A131	Machinery and Equipment	65,000	65,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A133	Buildings and Structure	47,000	47,000
011205- A137	Computer Equipment	94,000	94,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI.	21,598,000	22,558,700
KA0244	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.		
011205- A01	Employees Related Expenses	21,967,000	21,967,000
011205- A011	Pay 29	12,150,000	12,150,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-1	Pay of Officers (7)	(6,841,000)	(6,841,000)
011205- A011-2	Pay of Other Staff (22)	(5,309,000)	(5,309,000)
011205- A012	Allowances	9,817,000	9,817,000
011205- A012-1	Regular Allowances	(9,617,000)	(9,617,000)
011205- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)
011205- A03	Operating Expenses	2,198,000	2,198,000
011205- A032	Communications	214,000	214,000
011205- A033	Utilities	28,000	28,000
011205- A034	Occupancy Costs	1,274,000	1,274,000
011205- A038	Travel & Transportation	253,000	253,000
011205- A039	General	429,000	429,000
011205- A04	Employees Retirement Benefits	150,000	150,000
011205- A041	Pension	150,000	150,000
011205- A09	Physical Assets	94,000	94,000
011205- A096	Purchase of Plant and Machinery	47,000	47,000
011205- A097	Purchase of Furniture and Fixture	47,000	47,000
011205- A13	Repairs and Maintenance	280,000	280,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A133	Buildings and Structure	47,000	47,000
011205- A137	Computer Equipment	93,000	93,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI.	24,689,000	24,689,000
KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.			
011205- A01	Employees Related Expenses	14,121,000	14,121,000
011205- A011	Pay 25	7,918,000	7,918,000
011205- A011-1	Pay of Officers (5)	(3,083,000)	(3,083,000)
011205- A011-2	Pay of Other Staff (20)	(4,835,000)	(4,835,000)
011205- A012	Allowances	6,203,000	6,203,000
011205- A012-1	Regular Allowances	(5,853,000)	(5,853,000)
011205- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)
011205- A03	Operating Expenses	1,672,000	1,672,000
011205- A032	Communications	317,000	317,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A033		19,000	19,000
011205- A034		645,000	645,000
011205- A038		327,000	327,000
011205- A039		364,000	364,000
011205- A04		893,000	893,000
011205- A041		893,000	893,000
011205- A09		373,000	373,000
011205- A096		280,000	280,000
011205- A097		93,000	93,000
011205- A13		196,000	196,000
011205- A131		65,000	65,000
011205- A132		56,000	56,000
011205- A137		75,000	75,000
Total-	APPELATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI.	17,255,000	17,255,000

KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI

011205- A01	Employees Related Expenses	14,961,000	14,961,000
011205- A011	Pay 28	8,539,000	8,539,000
011205- A011-1	Pay of Officers (6)	(3,770,000)	(3,770,000)
011205- A011-2	Pay of Other Staff (22)	(4,769,000)	(4,769,000)
011205- A012	Allowances	6,422,000	6,422,000
011205- A012-1	Regular Allowances	(6,272,000)	(6,272,000)
011205- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
011205- A03	Operating Expenses	2,477,000	2,477,000
011205- A032	Communications	167,000	167,000
011205- A033	Utilities	19,000	19,000
011205- A034	Occupancy Costs	1,706,000	1,706,000
011205- A038	Travel & Transportation	234,000	234,000
011205- A039	General	351,000	351,000
011205- A04	Employees Retirement Benefits	50,000	50,000
011205- A041	Pension	50,000	50,000
011205- A09	Physical Assets	187,000	187,000
011205- A096	Purchase of Plant and Machinery	140,000	140,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A097		47,000	47,000
011205- A13	Repairs and Maintenance	169,000	169,000
011205- A131	Machinery and Equipment	47,000	47,000
011205- A132	Furniture and Fixture	28,000	28,000
011205- A137	Computer Equipment	94,000	94,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI	17,844,000	17,844,000
KA0253 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI.			
011205- A01	Employees Related Expenses	16,252,000	16,252,000
011205- A011	Pay 29	9,709,000	9,709,000
011205- A011-1	Pay of Officers (7)	(5,202,000)	(5,202,000)
011205- A011-2	Pay of Other Staff (22)	(4,507,000)	(4,507,000)
011205- A012	Allowances	6,543,000	6,543,000
011205- A012-1	Regular Allowances	(6,343,000)	(6,343,000)
011205- A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)
011205- A03	Operating Expenses	2,356,000	2,356,000
011205- A032	Communications	224,000	224,000
011205- A033	Utilities	24,000	24,000
011205- A034	Occupancy Costs	1,602,000	1,602,000
011205- A038	Travel & Transportation	182,000	182,000
011205- A039	General	324,000	324,000
011205- A04	Employees Retirement Benefits	50,000	50,000
011205- A041	Pension	50,000	50,000
011205- A09	Physical Assets	140,000	140,000
011205- A096	Purchase of Plant and Machinery	93,000	93,000
011205- A097	Purchase of Furniture and Fixture	47,000	47,000
011205- A13	Repairs and Maintenance	243,000	243,000
011205- A131	Machinery and Equipment	47,000	47,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A133	Buildings and Structure	93,000	93,000
011205- A137	Computer Equipment	56,000	56,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI.	19,041,000	19,041,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA0254 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.				
011205- A01	Employees Related Expenses		19,153,000	19,153,000
011205- A011	Pay	29	11,490,000	11,490,000
011205- A011-1	Pay of Officers	(7)	(5,998,000)	(5,998,000)
011205- A011-2	Pay of Other Staff	(22)	(5,492,000)	(5,492,000)
011205- A012	Allowances		7,663,000	7,663,000
011205- A012-1	Regular Allowances		(7,513,000)	(7,513,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)
011205- A03	Operating Expenses		2,636,000	2,636,000
011205- A032	Communications		214,000	214,000
011205- A033	Utilities		19,000	19,000
011205- A034	Occupancy Costs		1,800,000	1,800,000
011205- A038	Travel & Transportation		239,000	239,000
011205- A039	General		364,000	364,000
011205- A04	Employees Retirement Benefits		50,000	50,000
011205- A041	Pension		50,000	50,000
011205- A09	Physical Assets		140,000	140,000
011205- A096	Purchase of Plant and Machinery		93,000	93,000
011205- A097	Purchase of Furniture and Fixture		47,000	47,000
011205- A13	Repairs and Maintenance		252,000	252,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		56,000	56,000
011205- A137	Computer Equipment		103,000	103,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.		22,231,000	22,231,000
KA0255 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI.				
011205- A01	Employees Related Expenses		10,566,000	10,566,000
011205- A011	Pay	23	6,326,000	6,326,000
011205- A011-1	Pay of Officers	(7)	(3,098,000)	(3,098,000)
011205- A011-2	Pay of Other Staff	(16)	(3,228,000)	(3,228,000)
011205- A012	Allowances		4,240,000	4,240,000
011205- A012-1	Regular Allowances		(4,090,000)	(4,090,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A03	Operating Expenses	8,188,000	8,188,000
011205- A032	Communications	252,000	252,000
011205- A033	Utilities	663,000	663,000
011205- A034	Occupancy Costs	6,572,000	6,572,000
011205- A038	Travel & Transportation	383,000	383,000
011205- A039	General	318,000	318,000
011205- A05	Grants, Subsidies and Write off Loans	2,600,000	2,600,000
011205- A052	Grants Domestic	2,600,000	2,600,000
011205- A13	Repairs and Maintenance	137,000	137,000
011205- A130	Transport	47,000	47,000
011205- A131	Machinery and Equipment	19,000	19,000
011205- A132	Furniture and Fixture	47,000	47,000
011205- A137	Computer Equipment	24,000	24,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI.	21,491,000	21,491,000
KA0271 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI.			
011205- A01	Employees Related Expenses	12,687,000	13,167,000
011205- A011	Pay 23	6,365,000	6,845,000
011205- A011-1	Pay of Officers (7)	(2,993,000)	(2,993,000)
011205- A011-2	Pay of Other Staff (16)	(3,372,000)	(3,852,000)
011205- A012	Allowances	6,322,000	6,322,000
011205- A012-1	Regular Allowances	(5,922,000)	(5,922,000)
011205- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)
011205- A03	Operating Expenses	1,954,000	1,661,000
011205- A032	Communications	261,000	170,000
011205- A034	Occupancy Costs	750,000	856,000
011205- A038	Travel & Transportation	560,000	293,000
011205- A039	General	383,000	342,000
011205- A04	Employees Retirement Benefits	100,000	40,000
011205- A041	Pension	100,000	40,000
011205- A09	Physical Assets		450,000
011205- A097	Purchase of Furniture and Fixture		450,000
011205- A13	Repairs and Maintenance	169,000	72,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A130		47,000	
011205- A131		47,000	39,000
011205- A132		47,000	20,000
011205- A137		28,000	13,000
Total-		14,910,000	15,390,000
CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI.			
KA0272 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III), KARACHI.			
011205- A01		13,565,000	13,585,000
011205- A011	23	7,742,000	7,742,000
011205- A011-1	(7)	(4,583,000)	(4,583,000)
011205- A011-2	(16)	(3,159,000)	(3,159,000)
011205- A012		5,823,000	5,843,000
011205- A012-1		(5,203,000)	(5,239,000)
011205- A012-2		(620,000)	(604,000)
011205- A03		7,695,000	8,034,000
011205- A032		261,000	233,000
011205- A033		441,000	657,000
011205- A034		6,182,000	6,869,000
011205- A038		373,000	73,000
011205- A039		438,000	202,000
011205- A04		100,000	
011205- A041		100,000	
011205- A09		187,000	61,000
011205- A097		187,000	61,000
011205- A13		178,000	45,000
011205- A131		75,000	
011205- A132		75,000	26,000
011205- A137		28,000	19,000
Total-		21,725,000	21,725,000
CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III), KARACHI.			

KA0390 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A01	Employees Related Expenses		13,211,000	13,211,000
011205- A011	Pay	24	7,016,000	7,016,000
011205- A011-1	Pay of Officers	(5)	(2,833,000)	(2,833,000)
011205- A011-2	Pay of Other Staff	(19)	(4,183,000)	(4,183,000)
011205- A012	Allowances		6,195,000	6,195,000
011205- A012-1	Regular Allowances		(6,045,000)	(6,045,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)
011205- A03	Operating Expenses		1,429,000	1,429,000
011205- A032	Communications		214,000	214,000
011205- A033	Utilities		28,000	28,000
011205- A034	Occupancy Costs		608,000	608,000
011205- A038	Travel & Transportation		229,000	229,000
011205- A039	General		350,000	350,000
011205- A04	Employees Retirement Benefits		100,000	100,000
011205- A041	Pension		100,000	100,000
011205- A09	Physical Assets		168,000	168,000
011205- A096	Purchase of Plant and Machinery		93,000	93,000
011205- A097	Purchase of Furniture and Fixture		75,000	75,000
011205- A13	Repairs and Maintenance		197,000	197,000
011205- A131	Machinery and Equipment		75,000	75,000
011205- A132	Furniture and Fixture		56,000	56,000
011205- A137	Computer Equipment		66,000	66,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI.		15,105,000	15,105,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		195,889,000	197,329,700
0112	Total- Financial and Fiscal Affairs		195,889,000	197,329,700
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		195,889,000	197,329,700
01	Total- General Public Service		195,889,000	197,329,700
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101 Courts/Justice :			
HD0050 BANKING COURT-I HYDERABAD			
031101- A01	Employees Related Expenses	14,674,000	14,860,000
031101- A011	Pay 18	7,443,000	6,647,500
031101- A011-1	Pay of Officers (3)	(3,181,000)	(2,386,500)
031101- A011-2	Pay of Other Staff (15)	(4,262,000)	(4,261,000)
031101- A012	Allowances	7,231,000	8,212,500
031101- A012-1	Regular Allowances	(6,731,000)	(7,417,500)
031101- A012-2	Other Allowances (Excluding TA)	(500,000)	(795,000)
031101- A03	Operating Expenses	1,196,000	999,500
031101- A032	Communications	188,000	128,000
031101- A033	Utilities	215,000	215,000
031101- A034	Occupancy Costs	7,000	
031101- A038	Travel & Transportation	529,000	441,400
031101- A039	General	257,000	215,100
031101- A09	Physical Assets	186,000	93,000
031101- A096	Purchase of Plant and Machinery	93,000	93,000
031101- A097	Purchase of Furniture and Fixture	93,000	
031101- A13	Repairs and Maintenance	267,000	262,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	47,000	47,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	33,000	28,000
Total- BANKING COURT-I HYDERABAD		16,323,000	16,214,500
HD0052 BANKING COUTR-II HYDERABAD			
031101- A01	Employees Related Expenses	13,263,000	13,091,735
031101- A011	Pay 17	6,260,000	5,583,100
031101- A011-1	Pay of Officers (2)	(2,198,000)	(2,211,000)
031101- A011-2	Pay of Other Staff (15)	(4,062,000)	(3,372,100)
031101- A012	Allowances	7,003,000	7,508,635
031101- A012-1	Regular Allowances	(6,429,000)	(6,867,200)
031101- A012-2	Other Allowances (Excluding TA)	(574,000)	(641,435)
031101- A03	Operating Expenses	1,206,000	1,578,565

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A032		220,000	120,460
031101- A033		201,000	201,000
031101- A038		481,000	925,570
031101- A039		304,000	331,535
031101- A04			803,000
031101- A041			803,000
031101- A09		186,000	57,000
031101- A096		93,000	
031101- A097		93,000	57,000
031101- A13		262,000	427,000
031101- A130		140,000	330,000
031101- A131		47,000	22,000
031101- A132		47,000	47,000
031101- A137		28,000	28,000
Total- BANKING COUTR-II HYDERABAD		14,917,000	15,957,300
HD0054 SPECIAL JUDGE (CENTRAL) HYDERABAD			
031101- A01		9,840,000	9,840,000
031101- A011	9	4,499,000	4,499,000
031101- A011-1	(2)	(2,586,000)	(2,586,000)
031101- A011-2	(7)	(1,913,000)	(1,913,000)
031101- A012		5,341,000	5,341,000
031101- A012-1		(4,811,000)	(4,811,000)
031101- A012-2		(530,000)	(530,000)
031101- A03		2,858,000	2,858,000
031101- A032		214,000	214,000
031101- A033		327,000	327,000
031101- A034		9,000	9,000
031101- A038		1,795,000	1,795,000
031101- A039		513,000	513,000
031101- A09		374,000	374,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		551,000	551,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A130		140,000	140,000
031101- A131		93,000	93,000
031101- A132		75,000	75,000
031101- A137		243,000	243,000
Total- SPECIAL JUDGE (CENTRAL) HYDERABAD		13,623,000	13,623,000
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HD0056 ACCOUNTABILITY COURT HYDERABAD			
031101- A01		11,321,000	10,913,800
031101- A011	12	5,217,000	4,646,100
031101- A011-1	(3)	(2,829,000)	(2,270,600)
031101- A011-2	(9)	(2,388,000)	(2,375,500)
031101- A012		6,104,000	6,267,700
031101- A012-1		(5,764,000)	(5,771,700)
031101- A012-2		(340,000)	(496,000)
031101- A03		2,004,000	3,969,000
031101- A032		159,000	159,000
031101- A033		598,000	2,542,000
031101- A034		5,000	5,000
031101- A038		766,000	757,000
031101- A039		476,000	506,000
031101- A09		467,000	467,000
031101- A096		280,000	280,000
031101- A097		187,000	187,000
031101- A13		673,000	673,000
031101- A130		187,000	187,000
031101- A131		187,000	187,000
031101- A132		187,000	187,000
031101- A137		112,000	112,000
Total- ACCOUNTABILITY COURT HYDERABAD		14,465,000	16,022,800
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HD0307 ACCOUNTABILITY COURTS-II HYDERABAD			
031101- A01			2,007,000
031101- A011			822,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-II HYDERABAD			10,506,000
HD0308 ACCOUNTABILITY COURTS-III HYDERABAD			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-III HYDERABAD			10,506,000
KA0239 SPECIAL JUDGE (CENTRAL-I), KARACHI.			
031101- A01		8,316,000	8,747,600
031101- A011	8	3,939,000	3,939,000
031101- A011-1	(2)	(2,285,000)	(2,285,000)
031101- A011-2	(6)	(1,654,000)	(1,654,000)
031101- A012		4,377,000	4,808,600
031101- A012-1		(4,197,000)	(4,727,200)
031101- A012-2		(180,000)	(81,400)
031101- A03		3,807,000	2,867,400
031101- A032		106,000	102,000
031101- A033		278,000	278,000
031101- A034		2,675,000	1,707,300
031101- A038		466,000	498,100
031101- A039		282,000	282,000
031101- A09		467,000	467,000
031101- A096		187,000	187,000
031101- A097		280,000	280,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

031101- A13	Repairs and Maintenance	305,000	305,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	25,000	25,000
Total-	SPECIAL JUDGE (CENTRAL-I), KARACHI.	12,895,000	12,387,000

KA0240 SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI.

031101- A01	Employees Related Expenses	10,716,000	10,610,400
031101- A011	Pay 13	5,124,000	4,646,000
031101- A011-1	Pay of Officers (2)	(2,077,000)	(2,077,000)
031101- A011-2	Pay of Other Staff (11)	(3,047,000)	(2,569,000)
031101- A012	Allowances	5,592,000	5,964,400
031101- A012-1	Regular Allowances	(5,117,000)	(5,552,400)
031101- A012-2	Other Allowances (Excluding TA)	(475,000)	(412,000)
031101- A03	Operating Expenses	3,009,000	2,982,800
031101- A032	Communications	111,000	84,800
031101- A033	Utilities	907,000	907,000
031101- A034	Occupancy Costs	776,000	776,000
031101- A038	Travel & Transportation	701,000	701,000
031101- A039	General	514,000	514,000
031101- A04	Employees Retirement Benefits	725,000	738,000
031101- A041	Pension	725,000	738,000
031101- A09	Physical Assets	280,000	280,000
031101- A096	Purchase of Plant and Machinery	140,000	140,000
031101- A097	Purchase of Furniture and Fixture	140,000	140,000
031101- A13	Repairs and Maintenance	634,000	634,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	93,000	93,000
031101- A133	Buildings and Structure	187,000	187,000
031101- A137	Computer Equipment	121,000	121,000
Total-	SPECIAL JUDGE (CUSTOMS,TAXATION	15,364,000	15,245,200

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
AND ANTI SMUGGLING KARACHI.				
KA0241 DRUG COURT KARACHI				
031101- A01	Employees Related Expenses		8,072,000	7,935,000
031101- A011	Pay	9	3,336,000	3,432,300
031101- A011-1	Pay of Officers	(2)	(1,207,000)	(1,440,300)
031101- A011-2	Pay of Other Staff	(7)	(2,129,000)	(1,992,000)
031101- A012	Allowances		4,736,000	4,502,700
031101- A012-1	Regular Allowances		(4,659,000)	(4,425,700)
031101- A012-2	Other Allowances (Excluding TA)		(77,000)	(77,000)
031101- A03	Operating Expenses		1,288,000	1,425,000
031101- A032	Communications		154,000	154,000
031101- A033	Utilities		21,000	21,000
031101- A034	Occupancy Costs		212,000	349,000
031101- A038	Travel & Transportation		364,000	364,000
031101- A039	General		537,000	537,000
031101- A04	Employees Retirement Benefits		479,000	479,000
031101- A041	Pension		479,000	479,000
031101- A09	Physical Assets		94,000	94,000
031101- A096	Purchase of Plant and Machinery		47,000	47,000
031101- A097	Purchase of Furniture and Fixture		47,000	47,000
031101- A13	Repairs and Maintenance		191,000	191,000
031101- A130	Transport		93,000	93,000
031101- A131	Machinery and Equipment		5,000	5,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		46,000	46,000
Total- DRUG COURT KARACHI			10,124,000	10,124,000
KA0242 SPECIAL COURT(COMMERCIAL) KARACHI				
031101- A01	Employees Related Expenses		5,280,000	5,280,000
031101- A011	Pay	6	2,158,000	2,158,000
031101- A011-1	Pay of Officers	(3)	(1,100,000)	(1,100,000)
031101- A011-2	Pay of Other Staff	(3)	(1,058,000)	(1,058,000)
031101- A012	Allowances		3,122,000	3,122,000
031101- A012-1	Regular Allowances		(2,912,000)	(2,912,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-2		(210,000)	(210,000)
031101- A03		7,581,000	7,581,000
031101- A032		215,000	215,000
031101- A033		168,000	168,000
031101- A034		6,077,000	6,077,000
031101- A038		486,000	486,000
031101- A039		635,000	635,000
031101- A09		140,000	140,000
031101- A096		93,000	93,000
031101- A097		47,000	47,000
031101- A13		187,000	187,000
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		19,000	19,000
031101- A137		28,000	28,000
Total-		13,188,000	13,188,000
SPECIAL COURT(COMMERCIAL) KARACHI			
KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI			
031101- A01		12,715,000	14,528,200
031101- A011	Pay 15	6,072,000	5,439,100
031101- A011-1	Pay of Officers (4)	(3,243,000)	(2,698,100)
031101- A011-2	Pay of Other Staff (11)	(2,829,000)	(2,741,000)
031101- A012	Allowances	6,643,000	9,089,100
031101- A012-1	Regular Allowances	(5,993,000)	(6,575,100)
031101- A012-2	Other Allowances (Excluding TA)	(650,000)	(2,514,000)
031101- A03		3,590,000	3,194,000
031101- A032	Communications	300,000	152,000
031101- A033	Utilities	1,074,000	1,024,000
031101- A034	Occupancy Costs	501,000	685,000
031101- A038	Travel & Transportation	748,000	679,000
031101- A039	General	967,000	654,000
031101- A09		560,000	494,000
031101- A096	Purchase of Plant and Machinery	280,000	280,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A097		280,000	214,000
031101- A13		513,000	443,000
031101- A130		140,000	140,000
031101- A131		140,000	140,000
031101- A132		93,000	93,000
031101- A137		140,000	70,000
Total- SPECIAL COURT (OFFENCES IN BANKS) KARACHI		17,378,000	18,659,200
KA0246 SPECIAL JUDGE (CENTRAL-II) KARACHI.			
031101- A01		8,257,000	8,794,500
031101- A011	9	3,937,000	3,964,000
031101- A011-1	(2)	(2,137,000)	(2,128,000)
031101- A011-2	(7)	(1,800,000)	(1,836,000)
031101- A012		4,320,000	4,830,500
031101- A012-1		(4,140,000)	(4,823,400)
031101- A012-2		(180,000)	(7,100)
031101- A03		2,130,000	1,592,500
031101- A032		84,000	80,000
031101- A033		278,000	37,500
031101- A034		1,166,000	873,000
031101- A038		420,000	420,000
031101- A039		182,000	182,000
031101- A09		747,000	747,000
031101- A096		280,000	280,000
031101- A097		467,000	467,000
031101- A13		186,000	186,000
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		23,000	23,000
031101- A137		23,000	23,000
Total- SPECIAL JUDGE (CENTRAL-II) KARACHI.		11,320,000	11,320,000
KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI			

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A01		1,362,000	1,362,000
Employees Related Expenses			
031101- A011	Pay 3	821,000	821,000
031101- A011-1	Pay of Officers	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff (3)	(677,000)	(677,000)
031101- A012	Allowances	541,000	541,000
031101- A012-1	Regular Allowances	(538,000)	(538,000)
031101- A012-2	Other Allowances (Excluding TA)	(3,000)	(3,000)
031101- A03		27,000	27,000
Operating Expenses			
031101- A032	Communications	2,000	2,000
031101- A038	Travel & Transportation	7,000	7,000
031101- A039	General	18,000	18,000
031101- A09		9,000	9,000
Physical Assets			
031101- A097	Purchase of Furniture and Fixture	9,000	9,000
031101- A13		3,000	3,000
Repairs and Maintenance			
031101- A131	Machinery and Equipment	3,000	3,000
Total-	FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI	1,401,000	1,401,000
KA0258 BANKING COURT-I KARACHI			
031101- A01		13,870,000	13,870,000
Employees Related Expenses			
031101- A011	Pay 18	6,842,000	6,842,000
031101- A011-1	Pay of Officers (3)	(2,816,000)	(2,816,000)
031101- A011-2	Pay of Other Staff (15)	(4,026,000)	(4,026,000)
031101- A012	Allowances	7,028,000	7,028,000
031101- A012-1	Regular Allowances	(6,688,000)	(6,688,000)
031101- A012-2	Other Allowances (Excluding TA)	(340,000)	(340,000)
031101- A03		2,439,000	2,439,000
Operating Expenses			
031101- A032	Communications	206,000	206,000
031101- A033	Utilities	472,000	472,000
031101- A034	Occupancy Costs	902,000	902,000
031101- A038	Travel & Transportation	598,000	598,000
031101- A039	General	261,000	261,000
031101- A09		158,000	158,000
Physical Assets			
031101- A096	Purchase of Plant and Machinery	65,000	65,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A097	Purchase of Furniture and Fixture		93,000	93,000
031101- A13	Repairs and Maintenance		500,000	500,000
031101- A130	Transport		93,000	93,000
031101- A131	Machinery and Equipment		47,000	47,000
031101- A132	Furniture and Fixture		33,000	33,000
031101- A133	Buildings and Structure		290,000	290,000
031101- A137	Computer Equipment		37,000	37,000
Total- BANKING COURT-I KARACHI			16,967,000	16,967,000
KA0260 BANKING COURT-III KARACHI				
031101- A01	Employees Related Expenses		12,575,000	12,575,000
031101- A011	Pay	17	6,059,000	6,059,000
031101- A011-1	Pay of Officers	(2)	(2,404,000)	(2,404,000)
031101- A011-2	Pay of Other Staff	(15)	(3,655,000)	(3,655,000)
031101- A012	Allowances		6,516,000	6,516,000
031101- A012-1	Regular Allowances		(5,726,000)	(5,726,000)
031101- A012-2	Other Allowances (Excluding TA)		(790,000)	(790,000)
031101- A03	Operating Expenses		3,661,000	3,961,000
031101- A032	Communications		280,000	280,000
031101- A033	Utilities		533,000	533,000
031101- A034	Occupancy Costs		859,000	859,000
031101- A036	Motor Vehicles		9,000	9,000
031101- A038	Travel & Transportation		1,028,000	1,008,000
031101- A039	General		952,000	1,272,000
031101- A04	Employees Retirement Benefits		50,000	50,000
031101- A041	Pension		50,000	50,000
031101- A09	Physical Assets		467,000	317,000
031101- A096	Purchase of Plant and Machinery		280,000	180,000
031101- A097	Purchase of Furniture and Fixture		187,000	137,000
031101- A13	Repairs and Maintenance		980,000	830,000
031101- A130	Transport		187,000	137,000
031101- A131	Machinery and Equipment		140,000	140,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A133	Buildings and Structure		467,000	367,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
031101- A137 Computer Equipment		93,000	93,000
Total- BANKING COURT-III KARACHI		17,733,000	17,733,000
KA0261 BANKING COURT-II KARACHI			
031101- A01 Employees Related Expenses		12,477,000	12,323,500
031101- A011 Pay 17		6,460,000	6,297,900
031101- A011-1 Pay of Officers (2)		(2,417,000)	(2,334,700)
031101- A011-2 Pay of Other Staff (15)		(4,043,000)	(3,963,200)
031101- A012 Allowances		6,017,000	6,025,600
031101- A012-1 Regular Allowances		(5,832,000)	(5,840,600)
031101- A012-2 Other Allowances (Excluding TA)		(185,000)	(185,000)
031101- A03 Operating Expenses		2,586,000	2,565,500
031101- A032 Communications		149,000	147,000
031101- A033 Utilities		289,000	304,000
031101- A034 Occupancy Costs		1,149,000	1,110,600
031101- A038 Travel & Transportation		626,000	600,900
031101- A039 General		373,000	403,000
031101- A09 Physical Assets		280,000	310,000
031101- A095 Purchase of Transport			30,000
031101- A096 Purchase of Plant and Machinery		140,000	140,000
031101- A097 Purchase of Furniture and Fixture		140,000	140,000
031101- A13 Repairs and Maintenance		795,000	939,000
031101- A130 Transport		187,000	217,000
031101- A131 Machinery and Equipment		47,000	85,000
031101- A132 Furniture and Fixture		47,000	85,000
031101- A133 Buildings and Structure		467,000	467,000
031101- A137 Computer Equipment		47,000	85,000
Total- BANKING COURT-II KARACHI		16,138,000	16,138,000
KA0264 BANKING COURT-IV KARACHI			
031101- A01 Employees Related Expenses		13,273,000	13,137,900
031101- A011 Pay 17		6,404,000	5,872,900
031101- A011-1 Pay of Officers (2)		(2,604,000)	(2,015,900)
031101- A011-2 Pay of Other Staff (15)		(3,800,000)	(3,857,000)
031101- A012 Allowances		6,869,000	7,265,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-1		(6,279,000)	(6,864,900)
031101- A012-2		(590,000)	(400,100)
031101- A03		2,415,000	2,451,300
031101- A032		206,000	206,000
031101- A033		514,000	500,500
031101- A034		667,000	802,100
031101- A038		659,000	597,700
031101- A039		369,000	345,000
031101- A09		561,000	561,000
031101- A096		187,000	187,000
031101- A097		374,000	374,000
031101- A13		860,000	860,000
031101- A130		187,000	187,000
031101- A131		93,000	93,000
031101- A132		47,000	47,000
031101- A133		467,000	467,000
031101- A137		66,000	66,000
Total- BANKING COURT-IV KARACHI		17,109,000	17,010,200
KA0265 BANKING COURT-V KARACHI			
031101- A01		16,433,000	16,433,000
031101- A011	17	6,522,000	6,522,000
031101- A011-1	(2)	(2,268,000)	(2,268,000)
031101- A011-2	(15)	(4,254,000)	(4,254,000)
031101- A012		9,911,000	9,911,000
031101- A012-1		(9,626,000)	(9,626,000)
031101- A012-2		(285,000)	(285,000)
031101- A03		2,573,000	2,573,000
031101- A032		196,000	196,000
031101- A033		500,000	500,000
031101- A034		781,000	781,000
031101- A038		757,000	757,000
031101- A039		339,000	339,000
031101- A04		50,000	50,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A041	Pension		50,000	50,000
031101- A09	Physical Assets		467,000	467,000
031101- A096	Purchase of Plant and Machinery		280,000	280,000
031101- A097	Purchase of Furniture and Fixture		187,000	187,000
031101- A13	Repairs and Maintenance		663,000	663,000
031101- A130	Transport		93,000	93,000
031101- A131	Machinery and Equipment		140,000	140,000
031101- A132	Furniture and Fixture		140,000	140,000
031101- A133	Buildings and Structure		234,000	234,000
031101- A137	Computer Equipment		56,000	56,000
Total- BANKING COURT-V KARACHI			20,186,000	20,186,000
KA0269 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI				
031101- A01	Employees Related Expenses		12,165,000	12,165,000
031101- A011	Pay	13	5,567,000	5,567,000
031101- A011-1	Pay of Officers	(3)	(2,717,000)	(2,717,000)
031101- A011-2	Pay of Other Staff	(10)	(2,850,000)	(2,850,000)
031101- A012	Allowances		6,598,000	6,598,000
031101- A012-1	Regular Allowances		(6,158,000)	(6,158,000)
031101- A012-2	Other Allowances (Excluding TA)		(440,000)	(440,000)
031101- A03	Operating Expenses		2,198,000	2,198,000
031101- A032	Communications		168,000	168,000
031101- A033	Utilities		430,000	430,000
031101- A034	Occupancy Costs		499,000	499,000
031101- A038	Travel & Transportation		616,000	616,000
031101- A039	General		485,000	485,000
031101- A09	Physical Assets		468,000	468,000
031101- A096	Purchase of Plant and Machinery		234,000	234,000
031101- A097	Purchase of Furniture and Fixture		234,000	234,000
031101- A13	Repairs and Maintenance		346,000	346,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	93,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		66,000	66,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
Total- SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI		15,177,000	15,177,000
KA0270 ACCOUNTABILITY COURT-III KARACHI			
031101- A01 Employees Related Expenses		9,531,000	10,230,800
031101- A011 Pay	12	4,278,000	4,838,900
031101- A011-1 Pay of Officers	(3)	(1,649,000)	(2,226,700)
031101- A011-2 Pay of Other Staff	(9)	(2,629,000)	(2,612,200)
031101- A012 Allowances		5,253,000	5,391,900
031101- A012-1 Regular Allowances		(4,953,000)	(5,151,900)
031101- A012-2 Other Allowances (Excluding TA)		(300,000)	(240,000)
031101- A03 Operating Expenses		2,702,000	2,148,900
031101- A032 Communications		187,000	60,000
031101- A033 Utilities		818,000	748,000
031101- A034 Occupancy Costs		544,000	719,000
031101- A038 Travel & Transportation		635,000	392,900
031101- A039 General		518,000	229,000
031101- A04 Employees Retirement Benefits			575,500
031101- A041 Pension			575,500
031101- A09 Physical Assets		374,000	157,000
031101- A096 Purchase of Plant and Machinery		187,000	107,000
031101- A097 Purchase of Furniture and Fixture		187,000	50,000
031101- A13 Repairs and Maintenance		396,000	230,000
031101- A130 Transport		140,000	90,000
031101- A131 Machinery and Equipment		93,000	43,000
031101- A132 Furniture and Fixture		93,000	50,000
031101- A137 Computer Equipment		70,000	47,000
Total- ACCOUNTABILITY COURT-III KARACHI		13,003,000	13,342,200
KA0277 ACCOUNTABILITY COURT-II KARACHI			
031101- A01 Employees Related Expenses		10,588,000	10,668,600
031101- A011 Pay	12	4,771,000	4,771,000
031101- A011-1 Pay of Officers	(3)	(2,491,000)	(2,491,000)
031101- A011-2 Pay of Other Staff	(9)	(2,280,000)	(2,280,000)
031101- A012 Allowances		5,817,000	5,897,600

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-1		(5,307,000)	(5,597,600)
031101- A012-2		(510,000)	(300,000)
031101- A03		3,560,000	3,295,100
031101- A032		163,000	131,000
031101- A033		729,000	473,000
031101- A034		1,239,000	1,239,000
031101- A038		738,000	738,000
031101- A039		691,000	714,100
031101- A09		280,000	328,800
031101- A096		140,000	188,800
031101- A097		140,000	140,000
031101- A13		840,000	975,500
031101- A130		140,000	248,000
031101- A131		93,000	120,500
031101- A132		47,000	47,000
031101- A133		467,000	467,000
031101- A137		93,000	93,000
Total- ACCOUNTABILITY COURT-II KARACHI		15,268,000	15,268,000
KA0278 ACCOUNTABILITY COURT-I KARACHI			
031101- A01		9,479,000	9,479,000
031101- A011	12	4,114,000	4,114,000
031101- A011-1	(3)	(1,755,000)	(1,755,000)
031101- A011-2	(9)	(2,359,000)	(2,359,000)
031101- A012		5,365,000	5,365,000
031101- A012-1		(5,165,000)	(5,165,000)
031101- A012-2		(200,000)	(200,000)
031101- A03		1,676,000	1,676,000
031101- A032		164,000	114,000
031101- A033		261,000	261,000
031101- A034		120,000	70,000
031101- A038		579,000	679,000
031101- A039		552,000	552,000
031101- A09		280,000	280,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A096	Purchase of Plant and Machinery	140,000	140,000
031101- A097	Purchase of Furniture and Fixture	140,000	140,000
031101- A13	Repairs and Maintenance	354,000	354,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	65,000	65,000
031101- A137	Computer Equipment	56,000	56,000
Total- ACCOUNTABILITY COURT-I KARACHI		11,789,000	11,789,000
KA0279 ACCOUNTABILITY COURT-IV KARACHI			
031101- A01	Employees Related Expenses	10,468,000	10,971,400
031101- A011	Pay 12	4,742,000	5,100,200
031101- A011-1	Pay of Officers (3)	(2,343,000)	(1,900,000)
031101- A011-2	Pay of Other Staff (9)	(2,399,000)	(3,200,200)
031101- A012	Allowances	5,726,000	5,871,200
031101- A012-1	Regular Allowances	(5,376,000)	(5,521,200)
031101- A012-2	Other Allowances (Excluding TA)	(350,000)	(350,000)
031101- A03	Operating Expenses	2,220,000	2,243,600
031101- A032	Communications	224,000	128,800
031101- A033	Utilities	603,000	580,600
031101- A034	Occupancy Costs	5,000	395,200
031101- A038	Travel & Transportation	724,000	591,000
031101- A039	General	664,000	548,000
031101- A09	Physical Assets	186,000	176,800
031101- A096	Purchase of Plant and Machinery	93,000	83,800
031101- A097	Purchase of Furniture and Fixture	93,000	93,000
031101- A13	Repairs and Maintenance	326,000	311,600
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	93,000	85,800
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	46,000	38,800
Total- ACCOUNTABILITY COURT-IV KARACHI		13,200,000	13,703,400
KA0280 FEDERAL SERVICE TRIBUNAL KARACHI			
031101- A01	Employees Related Expenses	24,488,000	24,604,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A011	Pay	25	10,492,000	10,492,000
031101- A011-1	Pay of Officers	(8)	(7,609,000)	(7,609,000)
031101- A011-2	Pay of Other Staff	(17)	(2,883,000)	(2,883,000)
031101- A012	Allowances		13,996,000	14,112,000
031101- A012-1	Regular Allowances		(13,009,000)	(13,009,000)
031101- A012-2	Other Allowances (Excluding TA)		(987,000)	(1,103,000)
031101- A03	Operating Expenses		4,271,000	4,271,000
031101- A032	Communications		851,000	851,000
031101- A033	Utilities		656,000	656,000
031101- A034	Occupancy Costs		752,000	752,000
031101- A038	Travel & Transportation		1,005,000	1,005,000
031101- A039	General		1,007,000	1,007,000
031101- A04	Employees Retirement Benefits		101,000	101,000
031101- A041	Pension		101,000	101,000
031101- A09	Physical Assets		654,000	654,000
031101- A096	Purchase of Plant and Machinery		374,000	374,000
031101- A097	Purchase of Furniture and Fixture		280,000	280,000
031101- A13	Repairs and Maintenance		627,000	627,000
031101- A130	Transport		234,000	234,000
031101- A131	Machinery and Equipment		234,000	234,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A137	Computer Equipment		66,000	66,000
Total-	FEDERAL SERVICE TRIBUNAL KARACHI		30,141,000	30,257,000

KA0391 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI

031101- A01	Employees Related Expenses		12,233,000	12,233,000
031101- A011	Pay	13	5,655,000	5,655,000
031101- A011-1	Pay of Officers	(3)	(3,065,000)	(3,065,000)
031101- A011-2	Pay of Other Staff	(10)	(2,590,000)	(2,590,000)
031101- A012	Allowances		6,578,000	6,578,000
031101- A012-1	Regular Allowances		(5,948,000)	(5,948,000)
031101- A012-2	Other Allowances (Excluding TA)		(630,000)	(630,000)
031101- A03	Operating Expenses		2,743,000	2,743,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A032		233,000	233,000
031101- A033		384,000	384,000
031101- A034		1,127,000	1,127,000
031101- A038		598,000	598,000
031101- A039		401,000	401,000
031101- A09		374,000	374,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		364,000	364,000
031101- A130		140,000	140,000
031101- A131		93,000	93,000
031101- A132		47,000	47,000
031101- A137		84,000	84,000
Total-		15,714,000	15,714,000
SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI			

KA1264 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI

031101- A01	Employees Related Expenses		105,000,000	92,327,960
	(Charged)		105,000,000	92,327,960
031101- A011	Pay	94	83,547,000	72,792,688
	(Charged)		83,547,000	72,792,688
031101- A011-1	Pay of Officers	(71)	(79,530,000)	(69,240,653)
	(Charged)		79,530,000	69,240,653
031101- A011-2	Pay of Other Staff		(4,017,000)	(3,552,035)
	(Charged)		4,017,000	3,552,035
031101- A012	Allowances		21,453,000	19,535,272
	(Charged)		21,453,000	19,535,272
031101- A012-1	Regular Allowances		(21,020,000)	(19,102,272)
	(Charged)		21,020,000	19,102,272
031101- A012-2	Other Allowances (Excluding TA)		(433,000)	(433,000)
	(Charged)		433,000	433,000
031101- A03	Operating Expenses		25,717,000	33,082,976
	(Charged)		25,717,000	33,082,976

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A031	Fees	19,000	19,000
	(Charged)	19,000	19,000
031101- A032	Communications	1,276,000	1,956,000
	(Charged)	1,276,000	1,956,000
031101- A033	Utilities	3,034,000	4,565,500
	(Charged)	3,034,000	4,565,500
031101- A034	Occupancy Costs	16,631,000	17,710,793
	(Charged)	16,631,000	17,710,793
031101- A038	Travel & Transportation	2,023,000	2,823,000
	(Charged)	2,023,000	2,823,000
031101- A039	General	2,734,000	6,008,683
	(Charged)	2,734,000	6,008,683
031101- A09	Physical Assets	4,674,000	5,869,000
	(Charged)	4,674,000	5,869,000
031101- A092	Computer Equipment		1,000,000
	(Charged)		1,000,000
031101- A095	Purchase of Transport	4,207,000	4,207,000
	(Charged)	4,207,000	4,207,000
031101- A096	Purchase of Plant and Machinery	280,000	280,000
	(Charged)	280,000	280,000
031101- A097	Purchase of Furniture and Fixture	187,000	382,000
	(Charged)	187,000	382,000
031101- A13	Repairs and Maintenance	1,895,000	6,006,064
	(Charged)	1,895,000	6,006,064
031101- A130	Transport	119,000	369,000
	(Charged)	119,000	369,000
031101- A131	Machinery and Equipment	140,000	390,000
	(Charged)	140,000	390,000
031101- A132	Furniture and Fixture	93,000	193,000
	(Charged)	93,000	193,000
031101- A133	Buildings and Structure	48,000	64,000
	(Charged)	48,000	64,000
031101- A137	Computer Equipment	1,495,000	4,990,064

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
	(Charged)	1,495,000	4,990,064
Total-	ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI	137,286,000	137,286,000
KA3010 INTELLECTUAL PROPERTY TRIBUNAL KARACHI			
031101- A01	Employees Related Expenses	13,352,000	11,265,800
031101- A011	Pay 18	6,454,000	4,895,800
031101- A011-1	Pay of Officers (5)	(4,048,000)	(2,487,700)
031101- A011-2	Pay of Other Staff (13)	(2,406,000)	(2,408,100)
031101- A012	Allowances	6,898,000	6,370,000
031101- A012-1	Regular Allowances	(6,038,000)	(5,510,000)
031101- A012-2	Other Allowances (Excluding TA)	(860,000)	(860,000)
031101- A03	Operating Expenses	9,250,000	9,763,000
031101- A032	Communications	234,000	234,000
031101- A033	Utilities	481,000	481,000
031101- A034	Occupancy Costs	6,751,000	7,264,000
031101- A038	Travel & Transportation	943,000	943,000
031101- A039	General	841,000	841,000
031101- A05	Grants, Subsidies and Write off Loans	29,000	29,000
031101- A052	Grants Domestic	29,000	29,000
031101- A09	Physical Assets	514,000	514,000
031101- A096	Purchase of Plant and Machinery	280,000	280,000
031101- A097	Purchase of Furniture and Fixture	234,000	234,000
031101- A13	Repairs and Maintenance	429,000	429,000
031101- A130	Transport	140,000	140,000
031101- A131	Machinery and Equipment	70,000	70,000
031101- A132	Furniture and Fixture	70,000	70,000
031101- A133	Buildings and Structure	93,000	93,000
031101- A137	Computer Equipment	56,000	56,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL KARACHI	23,574,000	22,000,800
KA7199 ACCOUNTABILITY COURTS-V KARACHI			
031101- A01	Employees Related Expenses		2,007,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		4,036,000
031101- A032	Communications		170,000
031101- A033	Utilities		128,000
031101- A034	Occupancy Costs		2,338,000
031101- A036	Motor Vehicles		100,000
031101- A038	Travel & Transportation		630,000
031101- A039	General		670,000
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		581,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		21,000
Total-	ACCOUNTABILITY COURTS-V KARACHI		11,324,000
KA7200 ACCOUNTABILITY COURTS-VI KARACHI			
031101- A01	Employees Related Expenses		2,007,000
031101- A011	Pay		822,000
031101- A011-1	Pay of Officers		(662,000)
031101- A011-2	Pay of Other Staff		(160,000)
031101- A012	Allowances		1,185,000
031101- A012-1	Regular Allowances		(1,115,000)
031101- A012-2	Other Allowances (Excluding TA)		(70,000)
031101- A03	Operating Expenses		4,036,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A032			170,000
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total-			11,324,000
ACCOUNTABILITY COURTS-VI KARACHI			
KA7201 ACCOUNTABILITY COURTS-VII KARACHI			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			4,036,000
031101- A032			170,000
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13		Repairs and Maintenance	581,000
031101- A130		Transport	50,000
031101- A131		Machinery and Equipment	10,000
031101- A133		Buildings and Structure	500,000
031101- A137		Computer Equipment	21,000
Total-		ACCOUNTABILITY COURTS-VII KARACHI	11,324,000
KA7202 ACCOUNTABILITY COURTS-VIII KARACHI			
031101- A01		Employees Related Expenses	2,007,000
031101- A011		Pay	822,000
031101- A011-1		Pay of Officers	(662,000)
031101- A011-2		Pay of Other Staff	(160,000)
031101- A012		Allowances	1,185,000
031101- A012-1		Regular Allowances	(1,115,000)
031101- A012-2		Other Allowances (Excluding TA)	(70,000)
031101- A03		Operating Expenses	4,036,000
031101- A032		Communications	170,000
031101- A033		Utilities	128,000
031101- A034		Occupancy Costs	2,338,000
031101- A036		Motor Vehicles	100,000
031101- A038		Travel & Transportation	630,000
031101- A039		General	670,000
031101- A09		Physical Assets	4,700,000
031101- A095		Purchase of Transport	2,700,000
031101- A096		Purchase of Plant and Machinery	1,000,000
031101- A097		Purchase of Furniture and Fixture	1,000,000
031101- A13		Repairs and Maintenance	581,000
031101- A130		Transport	50,000
031101- A131		Machinery and Equipment	10,000
031101- A133		Buildings and Structure	500,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-VIII KARACHI			11,324,000
KA7203 ACCOUNTABILITY COURTS-IX KARACHI			
031101- A01		Employees Related Expenses	2,007,000
031101- A011		Pay	822,000
031101- A011-1		Pay of Officers	(662,000)
031101- A011-2		Pay of Other Staff	(160,000)
031101- A012		Allowances	1,185,000
031101- A012-1		Regular Allowances	(1,115,000)
031101- A012-2		Other Allowances (Excluding TA)	(70,000)
031101- A03		Operating Expenses	4,036,000
031101- A032		Communications	170,000
031101- A033		Utilities	128,000
031101- A034		Occupancy Costs	2,338,000
031101- A036		Motor Vehicles	100,000
031101- A038		Travel & Transportation	630,000
031101- A039		General	670,000
031101- A09		Physical Assets	4,700,000
031101- A095		Purchase of Transport	2,700,000
031101- A096		Purchase of Plant and Machinery	1,000,000
031101- A097		Purchase of Furniture and Fixture	1,000,000
031101- A13		Repairs and Maintenance	581,000
031101- A130		Transport	50,000
031101- A131		Machinery and Equipment	10,000
031101- A133		Buildings and Structure	500,000
031101- A137		Computer Equipment	21,000
Total- ACCOUNTABILITY COURTS-IX KARACHI			11,324,000
KA7204 ACCOUNTABILITY COURTS-X KARACHI			
031101- A01		Employees Related Expenses	2,007,000
031101- A011		Pay	822,000
031101- A011-1		Pay of Officers	(662,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			4,036,000
Operating Expenses			
031101- A032			170,000
031101- A033			128,000
031101- A034			2,338,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
Physical Assets			
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
Repairs and Maintenance			
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total-	ACCOUNTABILITY COURTS-X KARACHI		11,324,000

LA0016 BANKING COURT-I LARKANA

031101- A01	Employees Related Expenses	12,634,000	12,634,000
031101- A011	Pay 17	6,250,000	6,250,000
031101- A011-1	Pay of Officers (2)	(2,262,000)	(2,262,000)
031101- A011-2	Pay of Other Staff (15)	(3,988,000)	(3,988,000)
031101- A012	Allowances	6,384,000	6,384,000
031101- A012-1	Regular Allowances	(6,014,000)	(6,014,000)
031101- A012-2	Other Allowances (Excluding TA)	(370,000)	(370,000)
031101- A03	Operating Expenses	1,639,000	1,639,000
031101- A032	Communications	223,000	223,000
031101- A033	Utilities	303,000	303,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A034		5,000	5,000
031101- A038		659,000	659,000
031101- A039		449,000	449,000
031101- A09		233,000	233,000
031101- A096		140,000	140,000
031101- A097		93,000	93,000
031101- A13		505,000	505,000
031101- A130		140,000	140,000
031101- A131		75,000	75,000
031101- A132		47,000	47,000
031101- A133		187,000	187,000
031101- A137		56,000	56,000
Total- BANKING COURT-I LARKANA		15,011,000	15,011,000
LA0017 BANKING COURT II LARKANA			
031101- A01		12,409,000	12,396,000
031101- A011	17	6,165,000	6,146,000
031101- A011-1	(2)	(1,995,000)	(1,981,000)
031101- A011-2	(15)	(4,170,000)	(4,165,000)
031101- A012		6,244,000	6,250,000
031101- A012-1		(5,844,000)	(5,831,000)
031101- A012-2		(400,000)	(419,000)
031101- A03		2,505,000	2,518,000
031101- A032		178,000	191,000
031101- A033		365,000	365,000
031101- A034		748,000	748,000
031101- A038		813,000	813,000
031101- A039		401,000	401,000
031101- A09		186,000	243,000
031101- A096		93,000	93,000
031101- A097		93,000	150,000
031101- A13		310,000	310,000
031101- A130		140,000	140,000
031101- A131		93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		30,000	30,000
Total- BANKING COURT II LARKANA			15,410,000	15,467,000
SK0014 BANKING COURT-I SUKKAR				
031101- A01	Employees Related Expenses		14,347,000	13,925,700
031101- A011	Pay	17	7,049,000	7,033,900
031101- A011-1	Pay of Officers	(2)	(2,530,000)	(2,530,000)
031101- A011-2	Pay of Other Staff	(15)	(4,519,000)	(4,503,900)
031101- A012	Allowances		7,298,000	6,891,800
031101- A012-1	Regular Allowances		(6,698,000)	(6,491,800)
031101- A012-2	Other Allowances (Excluding TA)		(600,000)	(400,000)
031101- A03	Operating Expenses		3,356,000	3,273,900
031101- A032	Communications		168,000	148,000
031101- A033	Utilities		458,000	375,200
031101- A034	Occupancy Costs		1,206,000	1,413,800
031101- A038	Travel & Transportation		982,000	865,000
031101- A039	General		542,000	471,900
031101- A09	Physical Assets		327,000	327,000
031101- A096	Purchase of Plant and Machinery		140,000	140,000
031101- A097	Purchase of Furniture and Fixture		187,000	187,000
031101- A13	Repairs and Maintenance		327,000	327,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	93,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A137	Computer Equipment		47,000	47,000
Total- BANKING COURT-I SUKKAR			18,357,000	17,853,600
SK0021 BANKING COURT II SUKKAR				
031101- A01	Employees Related Expenses		13,688,000	13,705,500
031101- A011	Pay	17	6,448,000	6,277,000
031101- A011-1	Pay of Officers	(2)	(2,304,000)	(1,628,000)
031101- A011-2	Pay of Other Staff	(15)	(4,144,000)	(4,649,000)
031101- A012	Allowances		7,240,000	7,428,500
031101- A012-1	Regular Allowances		(6,540,000)	(6,728,500)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-2		(700,000)	(700,000)
031101- A03		2,917,000	3,208,900
031101- A032		215,000	215,000
031101- A033		387,000	378,000
031101- A034		824,000	878,000
031101- A036		23,000	
031101- A038		1,028,000	1,302,500
031101- A039		440,000	435,400
031101- A09		374,000	374,000
031101- A096		187,000	187,000
031101- A097		187,000	187,000
031101- A13		258,000	258,000
031101- A130		140,000	140,000
031101- A131		47,000	47,000
031101- A132		47,000	47,000
031101- A137		24,000	24,000
Total- BANKING COURT II SUKKAR		17,237,000	17,546,400
SK0166 ACCOUNTABILITY COURT, SUKKUR			
031101- A01		10,858,000	10,748,200
031101- A011	12	4,718,000	4,725,500
031101- A011-1	(3)	(2,536,000)	(2,536,000)
031101- A011-2	(9)	(2,182,000)	(2,189,500)
031101- A012		6,140,000	6,022,700
031101- A012-1		(5,605,000)	(5,707,700)
031101- A012-2		(535,000)	(315,000)
031101- A03		3,695,000	3,126,900
031101- A032		233,000	139,500
031101- A033		490,000	85,400
031101- A034		1,402,000	1,402,000
031101- A038		907,000	857,000
031101- A039		663,000	643,000
031101- A09		186,000	361,000
031101- A092			175,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A096		93,000	93,000
031101- A097		93,000	93,000
031101- A13		457,000	457,000
031101- A130		168,000	168,000
031101- A131		112,000	112,000
031101- A132		56,000	56,000
031101- A133		47,000	47,000
031101- A137		74,000	74,000
Total- ACCOUNTABILITY COURT, SUKKUR		15,196,000	14,693,100
SK0205 ACCOUNTABILITY COURTS-II SUKKUR			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
Total- ACCOUNTABILITY COURTS-II SUKKUR			10,506,000
SK0206 ACCOUNTABILITY COURTS-III SUKKUR			
031101- A01 Employees Related Expenses			2,007,000
031101- A011 Pay			822,000
031101- A011-1 Pay of Officers			(662,000)
031101- A011-2 Pay of Other Staff			(160,000)
031101- A012 Allowances			1,185,000
031101- A012-1 Regular Allowances			(1,115,000)
031101- A012-2 Other Allowances (Excluding TA)			(70,000)
031101- A03 Operating Expenses			3,218,000
031101- A032 Communications			170,000
031101- A033 Utilities			128,000
031101- A034 Occupancy Costs			1,520,000
031101- A036 Motor Vehicles			100,000
031101- A038 Travel & Transportation			630,000
031101- A039 General			670,000
031101- A09 Physical Assets			4,700,000
031101- A095 Purchase of Transport			2,700,000
031101- A096 Purchase of Plant and Machinery			1,000,000
031101- A097 Purchase of Furniture and Fixture			1,000,000
031101- A13 Repairs and Maintenance			581,000
031101- A130 Transport			50,000
031101- A131 Machinery and Equipment			10,000
031101- A133 Buildings and Structure			500,000
031101- A137 Computer Equipment			21,000
Total- ACCOUNTABILITY COURTS-III SUKKUR			10,506,000
SK0207 ACCOUNTABILITY COURTS-IV SUKKUR			
031101- A01 Employees Related Expenses			2,007,000
031101- A011 Pay			822,000
031101- A011-1 Pay of Officers			(662,000)
031101- A011-2 Pay of Other Staff			(160,000)
031101- A012 Allowances			1,185,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			3,218,000
031101- A032			170,000
031101- A033			128,000
031101- A034			1,520,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-IV SUKKUR			10,506,000
031101	Total- Courts/Justice	585,494,000	707,758,700
0311	Total- Law Courts	585,494,000	707,758,700
031	Total- Law Courts	585,494,000	707,758,700

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****HD0055 ASSISTANT ATTORNEY GENERAL, HYDERABAD**

036101- A01	Employees Related Expenses		3,814,000	3,814,000
036101- A011	Pay	5	2,312,000	2,312,000
036101- A011-1	Pay of Officers	(2)	(1,596,000)	(1,596,000)
036101- A011-2	Pay of Other Staff	(3)	(716,000)	(716,000)
036101- A012	Allowances		1,502,000	1,502,000
036101- A012-1	Regular Allowances		(1,377,000)	(1,377,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-2		(125,000)	(125,000)
036101- A03		344,000	344,000
036101- A032		98,000	98,000
036101- A033		19,000	19,000
036101- A038		93,000	93,000
036101- A039		134,000	134,000
036101- A13		66,000	66,000
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		28,000	28,000
Total- ASSISTANT ATTORNEY GENERAL, HYDERABAD		4,224,000	4,224,000
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HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD.			
036101- A01		5,680,000	5,680,000
036101- A011	5	3,660,000	3,660,000
036101- A011-1	(2)	(2,960,000)	(2,960,000)
036101- A011-2	(3)	(700,000)	(700,000)
036101- A012		2,020,000	2,020,000
036101- A012-1		(1,870,000)	(1,870,000)
036101- A012-2		(150,000)	(150,000)
036101- A03		517,000	517,000
036101- A032		121,000	121,000
036101- A033		9,000	9,000
036101- A038		177,000	177,000
036101- A039		210,000	210,000
036101- A09		14,000	14,000
036101- A096		14,000	14,000
036101- A13		93,000	93,000
036101- A131		28,000	28,000
036101- A132		28,000	28,000
036101- A137		37,000	37,000
Total- DEPUTY ATTORNEY GENERAL, HYDERABAD.		6,304,000	6,304,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
HD0168 ASSISTANT ATTORNEY GENERAL-II, HYDERABAD				
036101- A01	Employees Related Expenses		3,354,000	3,354,000
036101- A011	Pay	5	1,859,000	1,859,000
036101- A011-1	Pay of Officers	(2)	(1,312,000)	(1,312,000)
036101- A011-2	Pay of Other Staff	(3)	(547,000)	(547,000)
036101- A012	Allowances		1,495,000	1,495,000
036101- A012-1	Regular Allowances		(1,365,000)	(1,365,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
036101- A03	Operating Expenses		286,000	286,000
036101- A032	Communications		100,000	100,000
036101- A033	Utilities		19,000	19,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		92,000	92,000
036101- A13	Repairs and Maintenance		32,000	32,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		14,000	14,000
Total-	ASSISTANT ATTORNEY GENERAL-II, HYDERABAD		3,672,000	3,672,000
HD0169 ASSISTANT ATTORNEY GENERAL-III, HYDERBAD				
036101- A01	Employees Related Expenses		3,872,000	3,872,000
036101- A011	Pay	5	2,353,000	2,353,000
036101- A011-1	Pay of Officers	(2)	(1,815,000)	(1,815,000)
036101- A011-2	Pay of Other Staff	(3)	(538,000)	(538,000)
036101- A012	Allowances		1,519,000	1,519,000
036101- A012-1	Regular Allowances		(1,399,000)	(1,399,000)
036101- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)
036101- A03	Operating Expenses		315,000	315,000
036101- A032	Communications		74,000	74,000
036101- A033	Utilities		19,000	19,000
036101- A038	Travel & Transportation		93,000	93,000
036101- A039	General		129,000	129,000
036101- A13	Repairs and Maintenance		56,000	56,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A131		19,000	19,000
036101- A132		19,000	19,000
036101- A137		18,000	18,000
Total- ASSISTANT ATTORNEY GENERAL-III, HYDERBAD		4,243,000	4,243,000
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KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI			
036101- A01	Employees Related Expenses	4,819,000	4,819,000
036101- A011	Pay 4	3,118,000	3,118,000
036101- A011-1	Pay of Officers (2)	(2,794,000)	(2,794,000)
036101- A011-2	Pay of Other Staff (2)	(324,000)	(324,000)
036101- A012	Allowances	1,701,000	1,701,000
036101- A012-1	Regular Allowances	(1,583,000)	(1,583,000)
036101- A012-2	Other Allowances (Excluding TA)	(118,000)	(118,000)
036101- A03	Operating Expenses	567,000	567,000
036101- A032	Communications	120,000	120,000
036101- A034	Occupancy Costs	212,000	212,000
036101- A038	Travel & Transportation	94,000	94,000
036101- A039	General	141,000	141,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	94,000	94,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
Total- DEPUTY ATTORNEY GENERAL-I, KARACHI		5,574,000	5,574,000
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KA0235 ASSISTANT ATTORNEY GENERAL-I, KARACHI			
036101- A01	Employees Related Expenses	3,546,000	3,546,000
036101- A011	Pay 4	2,158,000	2,158,000
036101- A011-1	Pay of Officers (2)	(1,630,000)	(1,630,000)
036101- A011-2	Pay of Other Staff (2)	(528,000)	(528,000)
036101- A012	Allowances	1,388,000	1,388,000
036101- A012-1	Regular Allowances	(1,265,000)	(1,265,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-2	Other Allowances (Excluding TA)	(123,000)	(123,000)
036101- A03	Operating Expenses	507,000	507,000
036101- A032	Communications	102,000	102,000
036101- A034	Occupancy Costs	212,000	212,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	94,000	94,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-I, KARACHI	4,147,000	4,147,000
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KA0247 ASSISTANT ATTORNEY GENERAL-II, KARACHI			
036101- A01	Employees Related Expenses	2,718,000	2,718,000
036101- A011	Pay 4	1,524,000	1,524,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(214,000)	(214,000)
036101- A012	Allowances	1,194,000	1,194,000
036101- A012-1	Regular Allowances	(1,108,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)
036101- A03	Operating Expenses	391,000	391,000
036101- A032	Communications	83,000	83,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A04	Employees Retirement Benefits	277,000	277,000
036101- A041	Pension	277,000	277,000
036101- A13	Repairs and Maintenance	94,000	94,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-II, KARACHI	3,480,000	3,480,000
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KA0249 DEPUTY ATTORNEY GENERAL-II KARACHI			
036101- A01	Employees Related Expenses	5,050,000	5,050,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A011	Pay	5	3,241,000	3,241,000
036101- A011-1	Pay of Officers	(2)	(2,650,000)	(2,650,000)
036101- A011-2	Pay of Other Staff	(3)	(591,000)	(591,000)
036101- A012	Allowances		1,809,000	1,809,000
036101- A012-1	Regular Allowances		(1,627,000)	(1,627,000)
036101- A012-2	Other Allowances (Excluding TA)		(182,000)	(182,000)
036101- A03	Operating Expenses		572,000	572,000
036101- A032	Communications		120,000	120,000
036101- A034	Occupancy Costs		212,000	212,000
036101- A038	Travel & Transportation		94,000	94,000
036101- A039	General		146,000	146,000
036101- A09	Physical Assets		94,000	94,000
036101- A096	Purchase of Plant and Machinery		47,000	47,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		94,000	94,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000

**Total- DEPUTY ATTORNEY GENERAL-II
KARACHI**

5,810,000

5,810,000

KA0267 DEPUTY ATTORNEY GENERAL-III KARACHI

036101- A01	Employees Related Expenses		5,248,000	5,248,000
036101- A011	Pay	5	3,356,000	3,356,000
036101- A011-1	Pay of Officers	(2)	(2,830,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(3)	(526,000)	(526,000)
036101- A012	Allowances		1,892,000	1,892,000
036101- A012-1	Regular Allowances		(1,710,000)	(1,710,000)
036101- A012-2	Other Allowances (Excluding TA)		(182,000)	(182,000)
036101- A03	Operating Expenses		688,000	688,000
036101- A032	Communications		120,000	120,000
036101- A034	Occupancy Costs		326,000	326,000
036101- A038	Travel & Transportation		96,000	96,000
036101- A039	General		146,000	146,000
036101- A09	Physical Assets		94,000	94,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A096	Purchase of Plant and Machinery		47,000	47,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		94,000	94,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000
Total-	DEPUTY ATTORNEY GENERAL-III KARACHI		6,124,000	6,124,000
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KA0281 ASSISTANT ATTORNEY GENERAL-III, KARACHI				
036101- A01	Employees Related Expenses		4,226,000	4,226,000
036101- A011	Pay	4	2,635,000	2,635,000
036101- A011-1	Pay of Officers	(2)	(2,224,000)	(2,224,000)
036101- A011-2	Pay of Other Staff	(2)	(411,000)	(411,000)
036101- A012	Allowances		1,591,000	1,591,000
036101- A012-1	Regular Allowances		(1,439,000)	(1,439,000)
036101- A012-2	Other Allowances (Excluding TA)		(152,000)	(152,000)
036101- A03	Operating Expenses		488,000	488,000
036101- A032	Communications		83,000	83,000
036101- A034	Occupancy Costs		212,000	212,000
036101- A038	Travel & Transportation		47,000	47,000
036101- A039	General		146,000	146,000
036101- A13	Repairs and Maintenance		96,000	96,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-III, KARACHI		4,810,000	4,810,000
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KA0282 DEPUTY ATTORNEY GENERAL - IV KARACHI				
036101- A01	Employees Related Expenses		5,858,000	5,858,000
036101- A011	Pay	5	3,727,000	3,727,000
036101- A011-1	Pay of Officers	(2)	(3,177,000)	(3,177,000)
036101- A011-2	Pay of Other Staff	(3)	(550,000)	(550,000)
036101- A012	Allowances		2,131,000	2,131,000
036101- A012-1	Regular Allowances		(1,929,000)	(1,929,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A012-2		(202,000)	(202,000)
036101- A03		584,000	584,000
036101- A032		130,000	130,000
036101- A034		212,000	212,000
036101- A038		96,000	96,000
036101- A039		146,000	146,000
036101- A09		94,000	94,000
036101- A096		47,000	47,000
036101- A097		47,000	47,000
036101- A13		94,000	94,000
036101- A131		47,000	47,000
036101- A132		47,000	47,000
Total-	DEPUTY ATTORNEY GENERAL - IV KARACHI	6,630,000	6,630,000
KA0757 DEPUTY ATTORNEY GENERAL - V, KARACHI			
036101- A01		4,638,000	4,638,000
036101- A011	Pay 4	3,049,000	3,049,000
036101- A011-1	Pay of Officers (2)	(2,661,000)	(2,661,000)
036101- A011-2	Pay of Other Staff (2)	(388,000)	(388,000)
036101- A012	Allowances	1,589,000	1,589,000
036101- A012-1	Regular Allowances	(1,491,000)	(1,491,000)
036101- A012-2	Other Allowances (Excluding TA)	(98,000)	(98,000)
036101- A03		686,000	686,000
036101- A032	Communications	120,000	120,000
036101- A034	Occupancy Costs	326,000	326,000
036101- A038	Travel & Transportation	94,000	94,000
036101- A039	General	146,000	146,000
036101- A09		94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13		94,000	94,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
Total- DEPUTY ATTORNEY GENERAL - V, KARACHI		5,512,000	5,512,000
KA0758 ASSISTANT ATTORNEY GENERAL-IV, KARACHI			
036101- A01 Employees Related Expenses		3,021,000	3,021,000
036101- A011 Pay 4		1,724,000	1,724,000
036101- A011-1 Pay of Officers (2)		(1,310,000)	(1,310,000)
036101- A011-2 Pay of Other Staff (2)		(414,000)	(414,000)
036101- A012 Allowances		1,297,000	1,297,000
036101- A012-1 Regular Allowances		(1,199,000)	(1,199,000)
036101- A012-2 Other Allowances (Excluding TA)		(98,000)	(98,000)
036101- A03 Operating Expenses		428,000	428,000
036101- A032 Communications		120,000	120,000
036101- A034 Occupancy Costs		115,000	115,000
036101- A038 Travel & Transportation		47,000	47,000
036101- A039 General		146,000	146,000
036101- A13 Repairs and Maintenance		96,000	96,000
036101- A131 Machinery and Equipment		47,000	47,000
036101- A132 Furniture and Fixture		47,000	47,000
036101- A137 Computer Equipment		2,000	2,000
Total- ASSISTANT ATTORNEY GENERAL-IV, KARACHI		3,545,000	3,545,000
KA0759 ASSISTANT ATTORNEY GENERAL-V, KARACHI			
036101- A01 Employees Related Expenses		2,749,000	2,749,000
036101- A011 Pay 4		1,544,000	1,544,000
036101- A011-1 Pay of Officers (2)		(1,310,000)	(1,310,000)
036101- A011-2 Pay of Other Staff (2)		(234,000)	(234,000)
036101- A012 Allowances		1,205,000	1,205,000
036101- A012-1 Regular Allowances		(1,117,000)	(1,117,000)
036101- A012-2 Other Allowances (Excluding TA)		(88,000)	(88,000)
036101- A03 Operating Expenses		295,000	295,000
036101- A032 Communications		102,000	102,000
036101- A038 Travel & Transportation		47,000	47,000
036101- A039 General		146,000	146,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A13	Repairs and Maintenance		96,000	96,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-V, KARACHI		3,140,000	3,140,000
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KA1060 ASSISTANT ATTORNEY GENERAL-VI, KARACHI				
036101- A01	Employees Related Expenses		3,320,000	3,320,000
036101- A011	Pay	4	1,957,000	1,957,000
036101- A011-1	Pay of Officers	(2)	(1,667,000)	(1,667,000)
036101- A011-2	Pay of Other Staff	(2)	(290,000)	(290,000)
036101- A012	Allowances		1,363,000	1,363,000
036101- A012-1	Regular Allowances		(1,257,000)	(1,257,000)
036101- A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)
036101- A03	Operating Expenses		508,000	508,000
036101- A032	Communications		102,000	102,000
036101- A034	Occupancy Costs		212,000	212,000
036101- A038	Travel & Transportation		48,000	48,000
036101- A039	General		146,000	146,000
036101- A13	Repairs and Maintenance		95,000	95,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		37,000	37,000
036101- A137	Computer Equipment		11,000	11,000
Total-	ASSISTANT ATTORNEY GENERAL-VI, KARACHI		3,923,000	3,923,000
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KA1061 ASSISTANT ATTORNEY GENERAL-VII, KARACHI				
036101- A01	Employees Related Expenses		2,894,000	2,894,000
036101- A011	Pay	4	1,661,000	1,661,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(351,000)	(351,000)
036101- A012	Allowances		1,233,000	1,233,000
036101- A012-1	Regular Allowances		(1,140,000)	(1,140,000)
036101- A012-2	Other Allowances (Excluding TA)		(93,000)	(93,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A03		410,000	410,000
036101- A032		102,000	102,000
036101- A034		115,000	115,000
036101- A038		47,000	47,000
036101- A039		146,000	146,000
036101- A13		96,000	96,000
036101- A131		47,000	47,000
036101- A132		47,000	47,000
036101- A137		2,000	2,000
Total- ASSISTANT ATTORNEY GENERAL-VII, KARACHI		3,400,000	3,400,000
KA1062 ASSISTANT ATTORNEY GENERAL-VIII, KARACHI			
036101- A01		3,236,000	3,236,000
036101- A011	5	1,782,000	1,782,000
036101- A011-1	(2)	(1,310,000)	(1,310,000)
036101- A011-2	(3)	(472,000)	(472,000)
036101- A012		1,454,000	1,454,000
036101- A012-1		(1,297,000)	(1,297,000)
036101- A012-2		(157,000)	(157,000)
036101- A03		410,000	410,000
036101- A032		102,000	102,000
036101- A034		115,000	115,000
036101- A038		47,000	47,000
036101- A039		146,000	146,000
036101- A13		95,000	95,000
036101- A131		47,000	47,000
036101- A132		37,000	37,000
036101- A137		11,000	11,000
Total- ASSISTANT ATTORNEY GENERAL-VIII, KARACHI		3,741,000	3,741,000
KA1063 ASSISTANT ATTORNEY GENERAL-IX, KARACHI			
036101- A01		2,709,000	2,709,000
036101- A011	4	1,516,000	1,516,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,193,000	1,193,000
036101- A012-1	Regular Allowances	(1,107,000)	(1,107,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)
036101- A03	Operating Expenses	295,000	295,000
036101- A032	Communications	102,000	102,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	96,000	96,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-IX, KARACHI	3,100,000	3,100,000
KA1064 ASSISTANT ATTORNEY GENERAL-X, KARACHI			
036101- A01	Employees Related Expenses	2,796,000	2,796,000
036101- A011	Pay 4	1,600,000	1,600,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(290,000)	(290,000)
036101- A012	Allowances	1,196,000	1,196,000
036101- A012-1	Regular Allowances	(1,109,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)	(87,000)	(87,000)
036101- A03	Operating Expenses	410,000	410,000
036101- A032	Communications	102,000	102,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	96,000	96,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-X,	3,302,000	3,302,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KARACHI			
KA1065 ASSISTANT ATTORNEY GENERAL-XI, KARACHI			
036101- A01	Employees Related Expenses	2,796,000	2,796,000
036101- A011	Pay 4	1,600,000	1,600,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(290,000)	(290,000)
036101- A012	Allowances	1,196,000	1,196,000
036101- A012-1	Regular Allowances	(1,109,000)	(1,109,000)
036101- A012-2	Other Allowances (Excluding TA)	(87,000)	(87,000)
036101- A03	Operating Expenses	410,000	410,000
036101- A032	Communications	102,000	102,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	97,000	97,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	3,000	3,000
Total-	ASSISTANT ATTORNEY GENERAL-XI, KARACHI	3,303,000	3,303,000
KA1066 ASSISTANT ATTORNEY GENERAL-XII, KARACHI			
036101- A01	Employees Related Expenses	2,825,000	2,825,000
036101- A011	Pay 4	1,586,000	1,586,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(276,000)	(276,000)
036101- A012	Allowances	1,239,000	1,239,000
036101- A012-1	Regular Allowances	(1,153,000)	(1,153,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)
036101- A03	Operating Expenses	391,000	391,000
036101- A032	Communications	83,000	83,000
036101- A034	Occupancy Costs	115,000	115,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A13	Repairs and Maintenance	96,000	96,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-XII, KARACHI	3,312,000	3,312,000
KA1067 ASSISTANT ATTORNEY GENERAL-XIII, KARACHI			
036101- A01	Employees Related Expenses	2,707,000	2,707,000
036101- A011	Pay 4	1,516,000	1,516,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,191,000	1,191,000
036101- A012-1	Regular Allowances	(1,105,000)	(1,105,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)
036101- A03	Operating Expenses	276,000	276,000
036101- A032	Communications	83,000	83,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	96,000	96,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII, KARACHI	3,079,000	3,079,000
KA1068 ASSISTANT ATTORNEY GENERAL-XIV, KARACHI			
036101- A01	Employees Related Expenses	2,745,000	2,745,000
036101- A011	Pay 4	1,509,000	1,509,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(199,000)	(199,000)
036101- A012	Allowances	1,236,000	1,236,000
036101- A012-1	Regular Allowances	(1,150,000)	(1,150,000)
036101- A012-2	Other Allowances (Excluding TA)	(86,000)	(86,000)
036101- A03	Operating Expenses	313,000	313,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A032	Communications	120,000	120,000
036101- A038	Travel & Transportation	47,000	47,000
036101- A039	General	146,000	146,000
036101- A13	Repairs and Maintenance	96,000	96,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	47,000	47,000
036101- A137	Computer Equipment	2,000	2,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV, KARACHI	3,154,000	3,154,000
KA1265 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI			
036101- A01	Employees Related Expenses	7,935,000	7,935,000
036101- A011	Pay 8	4,495,000	4,495,000
036101- A011-1	Pay of Officers (3)	(3,586,000)	(3,586,000)
036101- A011-2	Pay of Other Staff (5)	(909,000)	(909,000)
036101- A012	Allowances	3,440,000	3,440,000
036101- A012-1	Regular Allowances	(3,127,000)	(3,127,000)
036101- A012-2	Other Allowances (Excluding TA)	(313,000)	(313,000)
036101- A03	Operating Expenses	1,517,000	1,517,000
036101- A032	Communications	291,000	291,000
036101- A034	Occupancy Costs	492,000	492,000
036101- A038	Travel & Transportation	280,000	280,000
036101- A039	General	454,000	454,000
036101- A09	Physical Assets	186,000	186,000
036101- A096	Purchase of Plant and Machinery	93,000	93,000
036101- A097	Purchase of Furniture and Fixture	93,000	93,000
036101- A13	Repairs and Maintenance	130,000	130,000
036101- A131	Machinery and Equipment	47,000	47,000
036101- A132	Furniture and Fixture	37,000	37,000
036101- A137	Computer Equipment	46,000	46,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, KARACHI	9,768,000	9,768,000
LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA			
036101- A01	Employees Related Expenses	4,917,000	4,917,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A011	Pay	4	3,162,000	3,162,000
036101- A011-1	Pay of Officers	(2)	(2,830,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(2)	(332,000)	(332,000)
036101- A012	Allowances		1,755,000	1,755,000
036101- A012-1	Regular Allowances		(1,610,000)	(1,610,000)
036101- A012-2	Other Allowances (Excluding TA)		(145,000)	(145,000)
036101- A03	Operating Expenses		654,000	654,000
036101- A032	Communications		148,000	148,000
036101- A033	Utilities		121,000	121,000
036101- A038	Travel & Transportation		226,000	226,000
036101- A039	General		159,000	159,000
036101- A09	Physical Assets		94,000	94,000
036101- A096	Purchase of Plant and Machinery		47,000	47,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		57,000	57,000
036101- A131	Machinery and Equipment		19,000	19,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		19,000	19,000
Total-	DEPUTY ATTORNEY GENERAL-I, LARKANA		5,722,000	5,722,000
LA0023 ASSISTANT ATTORNEY GENERAL-I, LARKANA				
036101- A01	Employees Related Expenses		3,705,000	3,705,000
036101- A011	Pay	5	2,193,000	2,193,000
036101- A011-1	Pay of Officers	(2)	(1,630,000)	(1,630,000)
036101- A011-2	Pay of Other Staff	(3)	(563,000)	(563,000)
036101- A012	Allowances		1,512,000	1,512,000
036101- A012-1	Regular Allowances		(1,342,000)	(1,342,000)
036101- A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)
036101- A03	Operating Expenses		640,000	640,000
036101- A032	Communications		83,000	83,000
036101- A033	Utilities		131,000	131,000
036101- A038	Travel & Transportation		196,000	196,000
036101- A039	General		230,000	230,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101- A13	Repairs and Maintenance		132,000	132,000
036101- A131	Machinery and Equipment		47,000	47,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		38,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-I, LARKANA		4,477,000	4,477,000
SK0020 DEPUTY ATTORNEY GENERAL SUKKAR				
036101- A01	Employees Related Expenses		5,181,000	5,221,000
036101- A011	Pay	5	3,298,000	3,298,000
036101- A011-1	Pay of Officers	(2)	(2,548,000)	(2,548,000)
036101- A011-2	Pay of Other Staff	(3)	(750,000)	(750,000)
036101- A012	Allowances		1,883,000	1,923,000
036101- A012-1	Regular Allowances		(1,773,000)	(1,773,000)
036101- A012-2	Other Allowances (Excluding TA)		(110,000)	(150,000)
036101- A03	Operating Expenses		495,000	455,000
036101- A032	Communications		130,000	130,000
036101- A038	Travel & Transportation		140,000	100,000
036101- A039	General		225,000	225,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL SUUKAR		5,769,000	5,769,000
SK0044 ASSISTANT ATTORNEY GENERAL-I, SUKKUR				
036101- A01	Employees Related Expenses		4,029,000	4,029,000
036101- A011	Pay	5	2,340,000	2,340,000
036101- A011-1	Pay of Officers	(2)	(1,740,000)	(1,740,000)
036101- A011-2	Pay of Other Staff	(3)	(600,000)	(600,000)
036101- A012	Allowances		1,689,000	1,689,000
036101- A012-1	Regular Allowances		(1,509,000)	(1,509,000)
036101- A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)
036101- A03	Operating Expenses		468,000	468,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A032	Communications	122,000	122,000
036101- A038	Travel & Transportation	187,000	187,000
036101- A039	General	159,000	159,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-I, SUKKUR	4,590,000	4,590,000
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SK0045 DEPUTY ATTORNEY GENERAL - II, SUKKUR			
036101- A01	Employees Related Expenses	5,089,000	2,639,000
036101- A011	Pay 4	3,237,000	1,617,000
036101- A011-1	Pay of Officers (2)	(2,850,000)	(1,230,000)
036101- A011-2	Pay of Other Staff (2)	(387,000)	(387,000)
036101- A012	Allowances	1,852,000	1,022,000
036101- A012-1	Regular Allowances	(1,632,000)	(902,000)
036101- A012-2	Other Allowances (Excluding TA)	(220,000)	(120,000)
036101- A03	Operating Expenses	681,000	546,000
036101- A032	Communications	149,000	79,000
036101- A038	Travel & Transportation	205,000	205,000
036101- A039	General	327,000	262,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	57,000	57,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	19,000	19,000
Total-	DEPUTY ATTORNEY GENERAL - II, SUKKUR	5,921,000	3,336,000
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SK0156 ASSISTANT ATTORNEY GENERAL-II, SUKKUR			
036101- A01	Employees Related Expenses	2,564,000	2,564,000
036101- A011	Pay 5	1,373,000	1,373,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
036101- A011-1	Pay of Officers (2)	(710,000)	(710,000)
036101- A011-2	Pay of Other Staff (3)	(663,000)	(663,000)
036101- A012	Allowances	1,191,000	1,191,000
036101- A012-1	Regular Allowances	(1,041,000)	(1,041,000)
036101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
036101- A03	Operating Expenses	402,000	402,000
036101- A032	Communications	93,000	93,000
036101- A038	Travel & Transportation	140,000	140,000
036101- A039	General	169,000	169,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-II, SUUKUR	3,059,000	3,059,000
SK0157 ASSISTANT ATTORNEY GENERAL-III, SUKKUR			
036101- A01	Employees Related Expenses	2,491,000	2,491,000
036101- A011	Pay 5	1,346,000	1,346,000
036101- A011-1	Pay of Officers (2)	(710,000)	(710,000)
036101- A011-2	Pay of Other Staff (3)	(636,000)	(636,000)
036101- A012	Allowances	1,145,000	1,145,000
036101- A012-1	Regular Allowances	(1,025,000)	(1,025,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)
036101- A03	Operating Expenses	326,000	326,000
036101- A032	Communications	93,000	93,000
036101- A038	Travel & Transportation	93,000	93,000
036101- A039	General	140,000	140,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-III, SUUKUR	2,910,000	2,910,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
036101 Total- Secretariat/Administration		139,745,000	137,160,000
0361 Total- Administration		139,745,000	137,160,000
036 Total- Administration Of Public Order		139,745,000	137,160,000
03 Total- Public Order And Safety Affairs		725,239,000	844,918,700

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0412 Commercial Affairs:

041208 Regulation of Insurance :

KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI

041208- A01	Employees Related Expenses	6,189,000	4,318,300
041208- A011	Pay 10	2,453,000	2,339,000
041208- A011-1	Pay of Officers (4)	(1,087,000)	(973,000)
041208- A011-2	Pay of Other Staff (6)	(1,366,000)	(1,366,000)
041208- A012	Allowances	3,736,000	1,979,300
041208- A012-1	Regular Allowances	(3,724,000)	(1,979,300)
041208- A012-2	Other Allowances (Excluding TA)	(12,000)	
041208- A03	Operating Expenses	1,189,000	1,100,190
041208- A032	Communications	25,000	23,000
041208- A033	Utilities	80,000	80,000
041208- A034	Occupancy Costs	927,000	727,000
041208- A038	Travel & Transportation	136,000	235,190
041208- A039	General	21,000	35,000
041208- A04	Employees Retirement Benefits	436,000	356,810
041208- A041	Pension	436,000	356,810
041208- A09	Physical Assets	37,000	100,000
041208- A096	Purchase of Plant and Machinery	9,000	50,000
041208- A097	Purchase of Furniture and Fixture	28,000	50,000
041208- A13	Repairs and Maintenance	42,000	47,000
041208- A130	Transport	28,000	28,000
041208- A131	Machinery and Equipment	5,000	5,000
041208- A137	Computer Equipment	9,000	14,000
Total-	INSURANCE APPELLATE TRIBUNAL, KARACHI	7,893,000	5,922,300

KA1274 FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041208- A01	Employees Related Expenses		40,288,000	43,315,078
	(Charged)		40,288,000	43,315,078
041208- A011	Pay	29	24,327,000	24,939,708
	(Charged)		24,327,000	24,939,708
041208- A011-1	Pay of Officers	(7)	(18,967,000)	(19,998,952)
	(Charged)		18,967,000	19,998,952
041208- A011-2	Pay of Other Staff	(22)	(5,360,000)	(4,940,756)
	(Charged)		5,360,000	4,940,756
041208- A012	Allowances		15,961,000	18,375,370
	(Charged)		15,961,000	18,375,370
041208- A012-1	Regular Allowances		(8,961,000)	(7,368,653)
	(Charged)		8,961,000	7,368,653
041208- A012-2	Other Allowances (Excluding TA)		(7,000,000)	(11,006,717)
	(Charged)		7,000,000	11,006,717
041208- A03	Operating Expenses		12,466,000	32,188,205
	(Charged)		12,466,000	32,188,205
041208- A031	Fees		327,000	
	(Charged)		327,000	
041208- A032	Communications		2,244,000	5,917,794
	(Charged)		2,244,000	5,917,794
041208- A033	Utilities		1,363,000	4,342,954
	(Charged)		1,363,000	4,342,954
041208- A034	Occupancy Costs		4,210,000	9,991,757
	(Charged)		4,210,000	9,991,757
041208- A038	Travel & Transportation		2,056,000	5,199,415
	(Charged)		2,056,000	5,199,415
041208- A039	General		2,266,000	6,736,285
	(Charged)		2,266,000	6,736,285
041208- A09	Physical Assets		374,000	3,617,789
	(Charged)		374,000	3,617,789
041208- A096	Purchase of Plant and Machinery		187,000	2,718,789
	(Charged)		187,000	2,718,789
041208- A097	Purchase of Furniture and Fixture		187,000	899,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
	(Charged)	187,000	899,000
041208- A13	Repairs and Maintenance	1,173,000	9,037,222
	(Charged)	1,173,000	9,037,222
041208- A130	Transport	502,000	1,481,850
	(Charged)	502,000	1,481,850
041208- A131	Machinery and Equipment	279,000	1,669,000
	(Charged)	279,000	1,669,000
041208- A132	Furniture and Fixture	93,000	70,000
	(Charged)	93,000	70,000
041208- A133	Buildings and Structure	187,000	5,704,372
	(Charged)	187,000	5,704,372
041208- A137	Computer Equipment	112,000	112,000
	(Charged)	112,000	112,000
Total-	FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI	54,301,000	88,158,294
041208	Total- REGULATION OF INSURANCE	62,194,000	94,080,594
0412	Total- Commercial Affairs	62,194,000	94,080,594
041	Total- General Economic, Commercial & Labour Affairs	62,194,000	94,080,594
04	Total- Economic Affairs	62,194,000	94,080,594
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	983,322,000	1,136,328,994
	(Charged)	191,587,000	225,444,294
	(Voted)	791,735,000	910,884,700

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc) :			
QA3954	CUSTOM APPLATE TRIBUNAL QUETTA			
011205- A01	Employees Related Expenses		5,001,000	5,001,000
011205- A011	Pay	22	2,787,000	2,787,000
011205- A011-1	Pay of Officers	(7)	(1,110,000)	(1,110,000)
011205- A011-2	Pay of Other Staff	(15)	(1,677,000)	(1,677,000)
011205- A012	Allowances		2,214,000	2,214,000
011205- A012-1	Regular Allowances		(2,014,000)	(2,014,000)
011205- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
011205- A03	Operating Expenses		1,353,000	1,353,000
011205- A032	Communications		120,000	120,000
011205- A033	Utilities		279,000	279,000
011205- A034	Occupancy Costs		264,000	264,000
011205- A036	Motor Vehicles		19,000	19,000
011205- A038	Travel & Transportation		336,000	336,000
011205- A039	General		335,000	335,000
011205- A09	Physical Assets		467,000	467,000
011205- A095	Purchase of Transport		187,000	187,000
011205- A096	Purchase of Plant and Machinery		187,000	187,000
011205- A097	Purchase of Furniture and Fixture		93,000	93,000
011205- A13	Repairs and Maintenance		158,000	158,000
011205- A130	Transport		47,000	47,000
011205- A131	Machinery and Equipment		47,000	47,000
011205- A132	Furniture and Fixture		9,000	9,000
011205- A133	Buildings and Structure		9,000	9,000
011205- A137	Computer Equipment		46,000	46,000
Total-	CUSTOM APPLATE TRIBUNAL QUETTA		6,979,000	6,979,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)		6,979,000	6,979,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
0112	Total-	Financial and Fiscal Affairs		6,979,000	6,979,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,979,000	6,979,000
01	Total-	General Public Service		6,979,000	6,979,000
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
QA0078	BANKING COURT QUETTA				
031101- A01	Employees Related Expenses			13,569,000	13,542,000
031101- A011	Pay	18		6,420,000	6,420,000
031101- A011-1	Pay of Officers	(3)		(2,866,000)	(2,866,000)
031101- A011-2	Pay of Other Staff	(15)		(3,554,000)	(3,554,000)
031101- A012	Allowances			7,149,000	7,122,000
031101- A012-1	Regular Allowances			(6,284,000)	(6,257,000)
031101- A012-2	Other Allowances (Excluding TA)			(865,000)	(865,000)
031101- A03	Operating Expenses			4,807,000	4,834,000
031101- A032	Communications			355,000	355,000
031101- A033	Utilities			145,000	145,000
031101- A034	Occupancy Costs			2,167,000	2,167,000
031101- A038	Travel & Transportation			1,715,000	1,715,000
031101- A039	General			425,000	452,000
031101- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000
031101- A052	Grants Domestic			2,600,000	2,600,000
031101- A09	Physical Assets			280,000	280,000
031101- A096	Purchase of Plant and Machinery			140,000	140,000
031101- A097	Purchase of Furniture and Fixture			140,000	140,000
031101- A13	Repairs and Maintenance			428,000	428,000
031101- A130	Transport			140,000	140,000
031101- A131	Machinery and Equipment			93,000	93,000
031101- A132	Furniture and Fixture			93,000	93,000
031101- A133	Buildings and Structure			9,000	9,000
031101- A137	Computer Equipment			93,000	93,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- BANKING COURT QUETTA		21,684,000	21,684,000
QA0079 DRUG COURT QUETTA			
031101- A01 Employees Related Expenses		9,341,000	9,341,000
031101- A011 Pay	15	4,391,000	4,391,000
031101- A011-1 Pay of Officers	(4)	(2,190,000)	(2,190,000)
031101- A011-2 Pay of Other Staff	(11)	(2,201,000)	(2,201,000)
031101- A012 Allowances		4,950,000	4,950,000
031101- A012-1 Regular Allowances		(4,560,000)	(4,560,000)
031101- A012-2 Other Allowances (Excluding TA)		(390,000)	(390,000)
031101- A03 Operating Expenses		2,666,000	2,666,000
031101- A032 Communications		294,000	294,000
031101- A033 Utilities		363,000	363,000
031101- A034 Occupancy Costs		388,000	388,000
031101- A036 Motor Vehicles		47,000	47,000
031101- A038 Travel & Transportation		677,000	677,000
031101- A039 General		897,000	897,000
031101- A09 Physical Assets		280,000	280,000
031101- A096 Purchase of Plant and Machinery		140,000	140,000
031101- A097 Purchase of Furniture and Fixture		140,000	140,000
031101- A13 Repairs and Maintenance		279,000	279,000
031101- A130 Transport		93,000	93,000
031101- A131 Machinery and Equipment		47,000	47,000
031101- A132 Furniture and Fixture		9,000	9,000
031101- A133 Buildings and Structure		93,000	93,000
031101- A137 Computer Equipment		37,000	37,000
Total- DRUG COURT QUETTA		12,566,000	12,566,000
QA0080 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA			
031101- A01 Employees Related Expenses		10,338,000	10,338,000
031101- A011 Pay	13	4,244,000	4,244,000
031101- A011-1 Pay of Officers	(3)	(2,126,000)	(2,126,000)
031101- A011-2 Pay of Other Staff	(10)	(2,118,000)	(2,118,000)
031101- A012 Allowances		6,094,000	6,094,000
031101- A012-1 Regular Allowances		(5,654,000)	(5,654,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
031101- A012-2	Other Allowances (Excluding TA)	(440,000)	(440,000)	
031101- A03	Operating Expenses	3,361,000	3,361,000	
031101- A032	Communications	172,000	172,000	
031101- A033	Utilities	378,000	378,000	
031101- A034	Occupancy Costs	1,447,000	1,447,000	
031101- A038	Travel & Transportation	841,000	841,000	
031101- A039	General	523,000	523,000	
031101- A09	Physical Assets	233,000	233,000	
031101- A096	Purchase of Plant and Machinery	140,000	140,000	
031101- A097	Purchase of Furniture and Fixture	93,000	93,000	
031101- A13	Repairs and Maintenance	522,000	522,000	
031101- A130	Transport	168,000	168,000	
031101- A131	Machinery and Equipment	93,000	93,000	
031101- A132	Furniture and Fixture	93,000	93,000	
031101- A133	Buildings and Structure	93,000	93,000	
031101- A137	Computer Equipment	75,000	75,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA	14,454,000	14,454,000	
QA0081 ACCOUNTABILITY COURT-I, QUETTA				
031101- A01	Employees Related Expenses	10,353,000	10,353,000	
031101- A011	Pay 12	4,590,000	4,590,000	
031101- A011-1	Pay of Officers (3)	(2,355,000)	(2,355,000)	
031101- A011-2	Pay of Other Staff (9)	(2,235,000)	(2,235,000)	
031101- A012	Allowances	5,763,000	5,763,000	
031101- A012-1	Regular Allowances	(5,213,000)	(5,213,000)	
031101- A012-2	Other Allowances (Excluding TA)	(550,000)	(550,000)	
031101- A03	Operating Expenses	3,401,000	3,401,000	
031101- A032	Communications	252,000	252,000	
031101- A033	Utilities	420,000	420,000	
031101- A034	Occupancy Costs	1,169,000	1,169,000	
031101- A038	Travel & Transportation	934,000	934,000	
031101- A039	General	626,000	626,000	
031101- A09	Physical Assets	327,000	327,000	

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
031101- A096	Purchase of Plant and Machinery		187,000	187,000
031101- A097	Purchase of Furniture and Fixture		140,000	140,000
031101- A13	Repairs and Maintenance		448,000	448,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	93,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A133	Buildings and Structure		93,000	93,000
031101- A137	Computer Equipment		75,000	75,000
Total- ACCOUNTABILITY COURT-I, QUETTA			14,529,000	14,529,000
QA0082 ACCOUNTABILITY COURT-II, QUETTA				
031101- A01	Employees Related Expenses		10,123,000	10,123,000
031101- A011	Pay	12	4,499,000	4,499,000
031101- A011-1	Pay of Officers	(3)	(2,367,000)	(2,367,000)
031101- A011-2	Pay of Other Staff	(9)	(2,132,000)	(2,132,000)
031101- A012	Allowances		5,624,000	5,624,000
031101- A012-1	Regular Allowances		(5,174,000)	(5,174,000)
031101- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)
031101- A03	Operating Expenses		3,055,000	3,055,000
031101- A032	Communications		243,000	243,000
031101- A033	Utilities		420,000	420,000
031101- A034	Occupancy Costs		795,000	795,000
031101- A038	Travel & Transportation		934,000	934,000
031101- A039	General		663,000	663,000
031101- A09	Physical Assets		327,000	327,000
031101- A096	Purchase of Plant and Machinery		187,000	187,000
031101- A097	Purchase of Furniture and Fixture		140,000	140,000
031101- A13	Repairs and Maintenance		466,000	466,000
031101- A130	Transport		140,000	140,000
031101- A131	Machinery and Equipment		93,000	93,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A133	Buildings and Structure		93,000	93,000
031101- A137	Computer Equipment		93,000	93,000
Total- ACCOUNTABILITY COURT-II, QUETTA			13,971,000	13,971,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA7050 ACCOUNTABILITY COURTS-III QUETTA			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-III QUETTA			9,824,000
QA7051 ACCOUNTABILITY COURTS-IV QUETTA			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000
031101- A09			4,700,000
031101- A095			2,700,000
031101- A096			1,000,000
031101- A097			1,000,000
031101- A13			581,000
031101- A130			50,000
031101- A131			10,000
031101- A133			500,000
031101- A137			21,000
Total- ACCOUNTABILITY COURTS-IV QUETTA			9,824,000
QA7052 ACCOUNTABILITY COURTS-V HYDERABAD			
031101- A01			2,007,000
031101- A011			822,000
031101- A011-1			(662,000)
031101- A011-2			(160,000)
031101- A012			1,185,000
031101- A012-1			(1,115,000)
031101- A012-2			(70,000)
031101- A03			2,536,000
031101- A032			170,000
031101- A033			128,000
031101- A034			838,000
031101- A036			100,000
031101- A038			630,000
031101- A039			670,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
031101- A09	Physical Assets		4,700,000
031101- A095	Purchase of Transport		2,700,000
031101- A096	Purchase of Plant and Machinery		1,000,000
031101- A097	Purchase of Furniture and Fixture		1,000,000
031101- A13	Repairs and Maintenance		585,000
031101- A130	Transport		50,000
031101- A131	Machinery and Equipment		10,000
031101- A133	Buildings and Structure		500,000
031101- A137	Computer Equipment		25,000
Total-	ACCOUNTABILITY COURTS-V HYDERABAD		9,828,000
031101	Total- Courts/Justice	77,204,000	106,680,000
0311	Total- Law Courts	77,204,000	106,680,000
031	Total- Law Courts	77,204,000	106,680,000
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat/Administration :		
QA0077 ASSISTANT ATTORNEY GENERAL-I, QUETTA			
036101- A01	Employees Related Expenses	3,419,000	3,419,000
036101- A011	Pay 5	1,958,000	1,958,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (3)	(648,000)	(648,000)
036101- A012	Allowances	1,461,000	1,461,000
036101- A012-1	Regular Allowances	(1,236,000)	(1,236,000)
036101- A012-2	Other Allowances (Excluding TA)	(225,000)	(225,000)
036101- A03	Operating Expenses	856,000	856,000
036101- A032	Communications	108,000	108,000
036101- A033	Utilities	38,000	38,000
036101- A034	Occupancy Costs	402,000	402,000
036101- A038	Travel & Transportation	93,000	93,000
036101- A039	General	215,000	215,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A097		47,000	47,000
036101- A13	Repairs and Maintenance	130,000	130,000
036101- A131	Machinery and Equipment	37,000	37,000
036101- A132	Furniture and Fixture	37,000	37,000
036101- A137	Computer Equipment	56,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-I, QUETTA	4,499,000	4,499,000
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QA0290 DEPUTY ATTORNEY GENERAL, QUETTA			
036101- A01	Employees Related Expenses	4,871,000	4,871,000
036101- A011	Pay 5	3,128,000	3,128,000
036101- A011-1	Pay of Officers (2)	(2,630,000)	(2,630,000)
036101- A011-2	Pay of Other Staff (3)	(498,000)	(498,000)
036101- A012	Allowances	1,743,000	1,743,000
036101- A012-1	Regular Allowances	(1,533,000)	(1,533,000)
036101- A012-2	Other Allowances (Excluding TA)	(210,000)	(210,000)
036101- A03	Operating Expenses	940,000	940,000
036101- A032	Communications	135,000	135,000
036101- A033	Utilities	38,000	38,000
036101- A034	Occupancy Costs	338,000	338,000
036101- A038	Travel & Transportation	168,000	168,000
036101- A039	General	261,000	261,000
036101- A09	Physical Assets	186,000	186,000
036101- A096	Purchase of Plant and Machinery	93,000	93,000
036101- A097	Purchase of Furniture and Fixture	93,000	93,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL, QUETTA	6,090,000	6,090,000
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QA0291 ASSISTANT ATTORNEY GENERAL-II, QUETTA			
036101- A01	Employees Related Expenses	3,312,000	3,312,000
036101- A011	Pay 4	2,019,000	2,019,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A011-1	Pay of Officers (2)	(1,643,000)	(1,643,000)
036101- A011-2	Pay of Other Staff (2)	(376,000)	(376,000)
036101- A012	Allowances	1,293,000	1,293,000
036101- A012-1	Regular Allowances	(1,108,000)	(1,108,000)
036101- A012-2	Other Allowances (Excluding TA)	(185,000)	(185,000)
036101- A03	Operating Expenses	787,000	787,000
036101- A032	Communications	109,000	109,000
036101- A033	Utilities	38,000	38,000
036101- A034	Occupancy Costs	378,000	378,000
036101- A038	Travel & Transportation	65,000	65,000
036101- A039	General	197,000	197,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-II, QUETTA	4,286,000	4,286,000

QA0309 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA

036101- A01	Employees Related Expenses	4,842,000	4,842,000
036101- A011	Pay 4	3,106,000	3,106,000
036101- A011-1	Pay of Officers (2)	(2,794,000)	(2,794,000)
036101- A011-2	Pay of Other Staff (2)	(312,000)	(312,000)
036101- A012	Allowances	1,736,000	1,736,000
036101- A012-1	Regular Allowances	(1,556,000)	(1,556,000)
036101- A012-2	Other Allowances (Excluding TA)	(180,000)	(180,000)
036101- A03	Operating Expenses	810,000	810,000
036101- A032	Communications	135,000	135,000
036101- A033	Utilities	38,000	38,000
036101- A034	Occupancy Costs	264,000	264,000
036101- A038	Travel & Transportation	168,000	168,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
036101- A039	General	205,000	205,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA	5,839,000	5,839,000
QA0310 ASSISTANT ATTORNEY GENERAL-IV, QUETTA			
036101- A01	Employees Related Expenses	2,704,000	2,704,000
036101- A011	Pay 4	1,516,000	1,516,000
036101- A011-1	Pay of Officers (2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff (2)	(206,000)	(206,000)
036101- A012	Allowances	1,188,000	1,188,000
036101- A012-1	Regular Allowances	(1,068,000)	(1,068,000)
036101- A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)
036101- A03	Operating Expenses	444,000	444,000
036101- A032	Communications	121,000	121,000
036101- A033	Utilities	38,000	38,000
036101- A034	Occupancy Costs	51,000	51,000
036101- A038	Travel & Transportation	56,000	56,000
036101- A039	General	178,000	178,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	93,000	93,000
036101- A131	Machinery and Equipment	28,000	28,000
036101- A132	Furniture and Fixture	28,000	28,000
036101- A137	Computer Equipment	37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-IV, QUETTA	3,335,000	3,335,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0311 ASSISTANT ATTORNEY GENERAL-III, QUETTA				
036101- A01	Employees Related Expenses		2,713,000	2,713,000
036101- A011	Pay	4	1,515,000	1,515,000
036101- A011-1	Pay of Officers	(2)	(1,310,000)	(1,310,000)
036101- A011-2	Pay of Other Staff	(2)	(205,000)	(205,000)
036101- A012	Allowances		1,198,000	1,198,000
036101- A012-1	Regular Allowances		(1,068,000)	(1,068,000)
036101- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
036101- A03	Operating Expenses		440,000	440,000
036101- A032	Communications		93,000	93,000
036101- A033	Utilities		38,000	38,000
036101- A034	Occupancy Costs		56,000	56,000
036101- A038	Travel & Transportation		75,000	75,000
036101- A039	General		178,000	178,000
036101- A09	Physical Assets		94,000	94,000
036101- A096	Purchase of Plant and Machinery		47,000	47,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		93,000	93,000
036101- A131	Machinery and Equipment		28,000	28,000
036101- A132	Furniture and Fixture		28,000	28,000
036101- A137	Computer Equipment		37,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-III, QUETTA		3,340,000	3,340,000
QA3500 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QUETTA				
036101- A01	Employees Related Expenses			2,512,000
036101- A011	Pay			1,575,000
036101- A011-1	Pay of Officers			(1,575,000)
036101- A012	Allowances			937,000
036101- A012-1	Regular Allowances			(937,000)
036101- A03	Operating Expenses			73,000
036101- A032	Communications			10,000
036101- A039	General			63,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR			2,585,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
PAKISTAN QUETTA				
036101	Total-	Secretariat/Administration	27,389,000	29,974,000
0361	Total-	Administration	27,389,000	29,974,000
036	Total-	Administration Of Public Order	27,389,000	29,974,000
03	Total-	Public Order And Safety Affairs	104,593,000	136,654,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	111,572,000	143,633,000
(Voted)			111,572,000	143,633,000

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat/Administration :		
GL0801	DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN		
036101- A01	Employees Related Expenses	4,257,000	4,257,000
036101- A011	Pay 4	2,682,000	2,682,000
036101- A011-1	Pay of Officers (2)	(2,510,000)	(2,510,000)
036101- A011-2	Pay of Other Staff (2)	(172,000)	(172,000)
036101- A012	Allowances	1,575,000	1,575,000
036101- A012-1	Regular Allowances	(1,525,000)	(1,525,000)
036101- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
036101- A03	Operating Expenses	848,000	848,000
036101- A032	Communications	120,000	120,000
036101- A033	Utilities	298,000	298,000
036101- A038	Travel & Transportation	224,000	224,000
036101- A039	General	206,000	206,000
036101- A09	Physical Assets	94,000	94,000
036101- A096	Purchase of Plant and Machinery	47,000	47,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	66,000	66,000
036101- A131	Machinery and Equipment	19,000	19,000
036101- A132	Furniture and Fixture	19,000	19,000
036101- A137	Computer Equipment	28,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN	5,265,000	5,265,000
036101	Total- Secretariat/Administration	5,265,000	5,265,000
0361	Total- Administration	5,265,000	5,265,000
036	Total- Administration Of Public Order	5,265,000	5,265,000
03	Total- Public Order And Safety Affairs	5,265,000	5,265,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	5,265,000	5,265,000
	(Voted)	5,265,000	5,265,000
TOTAL - DEMAND		3,573,194,000	3,975,514,000
	(Charged)	202,333,000	233,833,000
	(Voted)	3,370,861,000	3,741,681,000

NO. 108.- MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21X23)

MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	320,672,000	320,672,000
	Total	320,672,000	320,672,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	158,909,000	158,909,000
A011	Pay	43,000,000	43,000,000
A011-1	Pay of Officers	(26,000,000)	(26,000,000)
A011-2	Pay of Other Staff	(17,000,000)	(17,000,000)
A012	Allowances	115,909,000	115,909,000
A012-1	Regular Allowances	(104,000,000)	(104,000,000)
A012-2	Other Allowances (Excluding TA)	(11,909,000)	(11,909,000)
A03	Operating Expenses	61,763,000	61,763,000
A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000
	Total	320,672,000	320,672,000

NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03			
036			
0361			
036101			
Public Order And Safety Affairs:			
Administration Of Public Order:			
Administration:			
Secretariat/Administration :			
IB1680 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD			
036101- A05		100,000,000	100,000,000
036101- A052		100,000,000	100,000,000
Total-		100,000,000	100,000,000
GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD			
IB1845 FEDERAL JUDICIAL ACADEMY ISLAMABAD			
036101- A01		158,909,000	158,909,000
036101- A011		43,000,000	43,000,000
036101- A011-1		(26,000,000)	(26,000,000)
036101- A011-2		(17,000,000)	(17,000,000)
036101- A012		115,909,000	115,909,000
036101- A012-1		(104,000,000)	(104,000,000)
036101- A012-2		(11,909,000)	(11,909,000)
036101- A03		46,803,000	46,803,000
036101- A039		46,803,000	46,803,000
Total-		205,712,000	205,712,000
FEDERAL JUDICIAL ACADEMY ISLAMABAD			
036101	Total-	305,712,000	305,712,000
0361	Total-	305,712,000	305,712,000
036	Total-	305,712,000	305,712,000
03	Total-	305,712,000	305,712,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	305,712,000	305,712,000

NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat/Administration :			
HQ1409 LAW AND JUSTICE CONTRIBUTION ISLAMABAD				
036101- A03	Operating Expenses		14,960,000	14,960,000
036101- A039	General		14,960,000	14,960,000
	Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD		14,960,000	14,960,000
036101	Total- Secretariat/Administration		14,960,000	14,960,000
0361	Total- Administration		14,960,000	14,960,000
036	Total- Administration Of Public Order		14,960,000	14,960,000
03	Total- Public Order And Safety Affairs		14,960,000	14,960,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		14,960,000	14,960,000
	TOTAL - DEMAND		320,672,000	320,672,000

NO. 109.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 109
(FC21F22)
FEDERAL SHARIAT COURT

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
031	Law Courts	477,384,000	477,384,000
	Total	477,384,000	477,384,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	418,920,000	376,136,000
A011	Pay	170,375,000	121,621,000
A011-1	Pay of Officers	(121,345,000)	(72,591,000)
A011-2	Pay of Other Staff	(49,030,000)	(49,030,000)
A012	Allowances	248,545,000	254,515,000
A012-1	Regular Allowances	(227,045,000)	(220,915,000)
A012-2	Other Allowances (Excluding TA)	(21,500,000)	(33,600,000)
A03	Operating Expenses	49,273,000	52,357,000
A04	Employees Retirement Benefits	5,000,000	5,000,000
A05	Grants, Subsidies and Write off Loans	60,000	14,460,000
A06	Transfers		450,000
A09	Physical Assets	1,215,000	18,615,000
A13	Repairs and Maintenance	2,916,000	10,366,000
	Total	477,384,000	477,384,000

NO. 109.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
031	Law Courts:		
0311	Law Courts:		
031101	Courts/Justice :		
IB0915 FEDERAL SHARIAT COURT ISLAMABAD			
031101- A01	Employees Related Expenses		418,920,000
031101- A011	Pay	263 275	170,375,000
031101- A011-1	Pay of Officers	(69) (65)	(121,345,000)
031101- A011-2	Pay of Other Staff	(194) (210)	(49,030,000)
031101- A012	Allowances		248,545,000
031101- A012-1	Regular Allowances		(227,045,000)
031101- A012-2	Other Allowances (Excluding TA)		(21,500,000)
031101- A03	Operating Expenses		49,273,000
031101- A032	Communications		3,039,000
031101- A033	Utilities		10,659,000
031101- A034	Occupancy Costs		22,627,000
031101- A036	Motor Vehicles		265,000
031101- A038	Travel & Transportation		8,742,000
031101- A039	General		4,206,000
031101- A04	Employees Retirement Benefits		5,000,000
031101- A041	Pension		5,000,000
031101- A05	Grants, Subsidies and Write off Loans		60,000
031101- A052	Grants Domestic		60,000
031101- A06	Transfers		450,000
031101- A063	Entertainment & Gifts		450,000
031101- A09	Physical Assets		1,215,000
031101- A092	Computer Equipment		5,200,000
031101- A095	Purchase of Transport		11,500,000
031101- A096	Purchase of Plant and Machinery		748,000
031101- A097	Purchase of Furniture and Fixture		467,000
031101- A13	Repairs and Maintenance		2,916,000
031101- A130	Transport		1,402,000

NO. 109.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A131	Machinery and Equipment	280,000	630,000
031101- A132	Furniture and Fixture	140,000	440,000
031101- A133	Buildings and Structure	1,028,000	7,628,000
031101- A137	Computer Equipment	66,000	66,000
Total-	FEDERAL SHARIAT COURT ISLAMABAD	477,384,000	477,384,000
031101	Total- Courts/Justice	477,384,000	477,384,000
0311	Total- Law Courts	477,384,000	477,384,000
031	Total- Law Courts	477,384,000	477,384,000
03	Total- Public Order And Safety Affairs	477,384,000	477,384,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	477,384,000	477,384,000
TOTAL - DEMAND		477,384,000	477,384,000

NO. 110.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 110
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	138,702,000	138,702,000
Total		138,702,000	138,702,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	108,132,000	108,132,000
A011	Pay	71,231,000	71,231,000
A011-1	Pay of Officers	(53,177,000)	(53,177,000)
A011-2	Pay of Other Staff	(18,054,000)	(18,054,000)
A012	Allowances	36,901,000	36,901,000
A012-1	Regular Allowances	(31,391,000)	(31,391,000)
A012-2	Other Allowances (Excluding TA)	(5,510,000)	(5,510,000)
A02	Project Pre-Investment Analysis	600,000	600,000
A03	Operating Expenses	26,373,000	26,373,000
A04	Employees Retirement Benefits	1,260,000	1,260,000
A09	Physical Assets	748,000	748,000
A13	Repairs and Maintenance	1,589,000	1,589,000
Total		138,702,000	138,702,000

NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/Legislative Affairs :				
ID7980	COUNCIL OF ISLAMIC IDEOLOGY				
011101- A01	Employees Related Expenses			108,132,000	108,132,000
011101- A011	Pay	130	135	71,231,000	71,231,000
011101- A011-1	Pay of Officers	(51)	(53)	(53,177,000)	(53,177,000)
011101- A011-2	Pay of Other Staff	(79)	(82)	(18,054,000)	(18,054,000)
011101- A012	Allowances			36,901,000	36,901,000
011101- A012-1	Regular Allowances			(31,391,000)	(31,391,000)
011101- A012-2	Other Allowances (Excluding TA)			(5,510,000)	(5,510,000)
011101- A02	Project Pre-Investment Analysis			600,000	600,000
011101- A022	Research Survey & Exploratory Oper			600,000	600,000
011101- A03	Operating Expenses			26,373,000	26,373,000
011101- A032	Communications			1,150,000	1,150,000
011101- A033	Utilities			2,805,000	2,805,000
011101- A034	Occupancy Costs			10,386,000	10,386,000
011101- A038	Travel & Transportation			5,301,000	5,301,000
011101- A039	General			6,731,000	6,731,000
011101- A04	Employees Retirement Benefits			1,260,000	1,260,000
011101- A041	Pension			1,260,000	1,260,000
011101- A09	Physical Assets			748,000	748,000
011101- A092	Computer Equipment				
011101- A096	Purchase of Plant and Machinery			421,000	421,000
011101- A097	Purchase of Furniture and Fixture			327,000	327,000
011101- A13	Repairs and Maintenance			1,589,000	1,589,000
011101- A130	Transport			608,000	608,000
011101- A131	Machinery and Equipment			234,000	234,000
011101- A132	Furniture and Fixture			93,000	93,000
011101- A133	Buildings and Structure			467,000	467,000
011101- A137	Computer Equipment			187,000	187,000

NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- COUNCIL OF ISLAMIC IDEOLOGY			138,702,000	138,702,000
011101	Total- Parliamentary/Legislative Affairs		138,702,000	138,702,000
0111	Total- Executive and Legislative Organs		138,702,000	138,702,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		138,702,000	138,702,000
01	Total- General Public Service		138,702,000	138,702,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			138,702,000	138,702,000
TOTAL - DEMAND			138,702,000	138,702,000

NO. 111.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,080,805,000	5,513,896,000
Total	5,080,805,000	5,513,896,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	3,317,626,000	3,317,274,000
A011 Pay	788,146,000	790,698,000
A011-1 Pay of Officers	(531,645,000)	(532,138,000)
A011-2 Pay of Other Staff	(256,501,000)	(258,560,000)
A012 Allowances	2,529,480,000	2,526,576,000
A012-1 Regular Allowances	(2,314,369,000)	(2,322,933,000)
A012-2 Other Allowances (Excluding TA)	(215,111,000)	(203,643,000)
A03 Operating Expenses	1,667,128,000	2,003,783,000
A04 Employees Retirement Benefits	13,469,000	13,318,000
A05 Grants, Subsidies and Write off Loans	2,750,000	14,681,000
A09 Physical Assets	27,111,000	119,040,000
A13 Repairs and Maintenance	52,721,000	45,800,000
Total	5,080,805,000	5,513,896,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011120	Others :			
ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD				
011120- A01	Employees Related Expenses		784,610,000	776,899,000
011120- A011	Pay	481	212,952,000	212,952,000
011120- A011-1	Pay of Officers	(150)	(145,237,000)	(145,237,000)
011120- A011-2	Pay of Other Staff	(331)	(67,715,000)	(67,715,000)
011120- A012	Allowances		571,658,000	563,947,000
011120- A012-1	Regular Allowances		(508,158,000)	(508,158,000)
011120- A012-2	Other Allowances (Excluding TA)		(63,500,000)	(55,789,000)
011120- A03	Operating Expenses		1,028,524,000	1,381,477,000
011120- A031	Fees		65,450,000	65,450,000
011120- A032	Communications		15,755,000	14,063,000
011120- A033	Utilities		95,276,000	71,186,000
011120- A034	Occupancy Costs		1,977,000	2,507,000
011120- A038	Travel & Transportation		66,009,000	30,331,000
011120- A039	General		784,057,000	1,197,940,000
011120- A04	Employees Retirement Benefits		6,000,000	5,800,000
011120- A041	Pension		6,000,000	5,800,000
011120- A05	Grants, Subsidies and Write off Loans		2,500,000	4,950,000
011120- A052	Grants Domestic		2,500,000	4,950,000
011120- A09	Physical Assets		5,236,000	66,396,000
011120- A092	Computer Equipment			22,270,000
011120- A096	Purchase of Plant and Machinery		4,675,000	41,415,000
011120- A097	Purchase of Furniture and Fixture		561,000	2,711,000
011120- A13	Repairs and Maintenance		17,156,000	9,799,000
011120- A130	Transport		11,220,000	7,720,000
011120- A131	Machinery and Equipment		1,402,000	1,402,000
011120- A132	Furniture and Fixture		327,000	127,000
011120- A133	Buildings and Structure		1,309,000	100,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011120- A137	Computer Equipment		2,898,000	450,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD		1,844,026,000	2,245,321,000
ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI				
011120- A01	Employees Related Expenses		448,249,000	448,249,000
011120- A011	Pay	282	100,666,000	100,666,000
011120- A011-1	Pay of Officers	(155)	(72,279,000)	(72,279,000)
011120- A011-2	Pay of Other Staff	(127)	(28,387,000)	(28,387,000)
011120- A012	Allowances		347,583,000	347,583,000
011120- A012-1	Regular Allowances		(318,472,000)	(318,472,000)
011120- A012-2	Other Allowances (Excluding TA)		(29,111,000)	(29,111,000)
011120- A03	Operating Expenses		96,675,000	94,268,000
011120- A032	Communications		4,486,000	4,141,000
011120- A033	Utilities		7,105,000	7,935,000
011120- A034	Occupancy Costs		1,206,000	2,774,000
011120- A038	Travel & Transportation		20,074,000	17,591,000
011120- A039	General		63,804,000	61,827,000
011120- A04	Employees Retirement Benefits		3,384,000	1,815,000
011120- A041	Pension		3,384,000	1,815,000
011120- A09	Physical Assets		4,955,000	12,916,000
011120- A092	Computer Equipment			11,461,000
011120- A096	Purchase of Plant and Machinery		4,207,000	707,000
011120- A097	Purchase of Furniture and Fixture		748,000	748,000
011120- A13	Repairs and Maintenance		2,809,000	3,109,000
011120- A130	Transport		1,870,000	1,870,000
011120- A131	Machinery and Equipment		280,000	580,000
011120- A132	Furniture and Fixture		234,000	234,000
011120- A137	Computer Equipment		425,000	425,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI		556,072,000	560,357,000
011120	Total- Others		2,400,098,000	2,805,678,000
0111	Total- Executive and Legislative Organs		2,400,098,000	2,805,678,000
011	Total- Executive & Legislative		2,400,098,000	2,805,678,000
	Organs, Financial and Fiscal Affairs, External Affairs			
01	Total- General Public Service		2,400,098,000	2,805,678,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,400,098,000	2,805,678,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE			
011120- A01	Employees Related Expenses	526,431,000	527,767,000
011120- A011	Pay 345	121,190,000	121,681,000
011120- A011-1	Pay of Officers (167)	(81,236,000)	(82,440,000)
011120- A011-2	Pay of Other Staff (178)	(39,954,000)	(39,241,000)
011120- A012	Allowances	405,241,000	406,086,000
011120- A012-1	Regular Allowances	(376,341,000)	(380,121,000)
011120- A012-2	Other Allowances (Excluding TA)	(28,900,000)	(25,965,000)
011120- A03	Operating Expenses	120,691,000	119,547,000
011120- A032	Communications	4,627,000	4,245,000
011120- A033	Utilities	25,993,000	25,902,000
011120- A034	Occupancy Costs	2,010,000	1,919,000
011120- A038	Travel & Transportation	24,777,000	20,642,000
011120- A039	General	63,284,000	66,839,000
011120- A04	Employees Retirement Benefits	1,285,000	801,000
011120- A041	Pension	1,285,000	801,000
011120- A09	Physical Assets	4,300,000	7,335,000
011120- A092	Computer Equipment		2,035,000
011120- A096	Purchase of Plant and Machinery	1,402,000	2,402,000
011120- A097	Purchase of Furniture and Fixture	1,402,000	1,402,000
011120- A098	Purchase of Other Assets	1,496,000	1,496,000
011120- A13	Repairs and Maintenance	6,777,000	6,405,000
011120- A130	Transport	3,272,000	3,000,000
011120- A131	Machinery and Equipment	1,402,000	1,602,000
011120- A132	Furniture and Fixture	467,000	167,000
011120- A133	Buildings and Structure	935,000	935,000
011120- A137	Computer Equipment	701,000	701,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE	659,484,000	661,855,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN				
011120- A01	Employees Related Expenses		169,033,000	169,033,000
011120- A011	Pay	116	36,939,000	36,939,000
011120- A011-1	Pay of Officers	(57)	(24,701,000)	(24,701,000)
011120- A011-2	Pay of Other Staff	(59)	(12,238,000)	(12,238,000)
011120- A012	Allowances		132,094,000	132,094,000
011120- A012-1	Regular Allowances		(122,968,000)	(122,968,000)
011120- A012-2	Other Allowances (Excluding TA)		(9,126,000)	(9,126,000)
011120- A03	Operating Expenses		55,476,000	56,384,000
011120- A032	Communications		2,057,000	2,709,000
011120- A033	Utilities		3,515,000	5,015,000
011120- A034	Occupancy Costs		9,029,000	9,369,000
011120- A038	Travel & Transportation		7,829,000	7,929,000
011120- A039	General		33,046,000	31,362,000
011120- A04	Employees Retirement Benefits		1,750,000	1,750,000
011120- A041	Pension		1,750,000	1,750,000
011120- A09	Physical Assets		1,870,000	3,112,000
011120- A092	Computer Equipment			1,242,000
011120- A096	Purchase of Plant and Machinery		935,000	935,000
011120- A097	Purchase of Furniture and Fixture		935,000	935,000
011120- A13	Repairs and Maintenance		1,612,000	1,612,000
011120- A130	Transport		1,122,000	1,122,000
011120- A131	Machinery and Equipment		187,000	187,000
011120- A132	Furniture and Fixture		187,000	187,000
011120- A137	Computer Equipment		116,000	116,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, MULTAN		229,741,000	231,891,000
011120	Total- Others		889,225,000	893,746,000
0111	Total- Executive and Legislative Organs		889,225,000	893,746,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		889,225,000	893,746,000
01	Total- General Public Service		889,225,000	893,746,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		889,225,000	893,746,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

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			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR			
011120- A01	Employees Related Expenses	402,901,000	396,954,000
011120- A011	Pay 288	96,141,000	95,410,000
011120- A011-1	Pay of Officers (129)	(60,932,000)	(60,585,000)
011120- A011-2	Pay of Other Staff (159)	(35,209,000)	(34,825,000)
011120- A012	Allowances	306,760,000	301,544,000
011120- A012-1	Regular Allowances	(284,060,000)	(279,052,000)
011120- A012-2	Other Allowances (Excluding TA)	(22,700,000)	(22,492,000)
011120- A03	Operating Expenses	68,487,000	65,917,000
011120- A032	Communications	2,898,000	2,898,000
011120- A033	Utilities	10,472,000	10,472,000
011120- A034	Occupancy Costs	467,000	1,023,112
011120- A038	Travel & Transportation	13,837,000	12,837,000
011120- A039	General	40,813,000	38,686,888
011120- A04	Employees Retirement Benefits	1,000,000	2,922,000
011120- A041	Pension	1,000,000	2,922,000
011120- A05	Grants, Subsidies and Write off Loans		4,100,000
011120- A052	Grants Domestic		4,100,000
011120- A09	Physical Assets	2,057,000	4,357,000
011120- A092	Computer Equipment		2,300,000
011120- A096	Purchase of Plant and Machinery	935,000	935,000
011120- A097	Purchase of Furniture and Fixture	1,122,000	1,122,000
011120- A13	Repairs and Maintenance	4,953,000	5,303,000
011120- A130	Transport	2,805,000	2,805,000
011120- A131	Machinery and Equipment	374,000	724,000
011120- A132	Furniture and Fixture	280,000	280,000
011120- A133	Buildings and Structure	1,308,000	1,308,000
011120- A137	Computer Equipment	186,000	186,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

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				
Total-	NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR		479,398,000	479,553,000
011120	Total- Others		479,398,000	479,553,000
0111	Total- Executive and Legislative Organs		479,398,000	479,553,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		479,398,000	479,553,000
01	Total- General Public Service		479,398,000	479,553,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		479,398,000	479,553,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111 Executive and Legislative Organs:			
011120 Others :			
KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI			
011120- A01	Employees Related Expenses	463,857,000	463,857,000
011120- A011	Pay 337	105,290,000	105,233,000
011120- A011-1	Pay of Officers (166)	(71,173,000)	(71,111,000)
011120- A011-2	Pay of Other Staff (171)	(34,117,000)	(34,122,000)
011120- A012	Allowances	358,567,000	358,624,000
011120- A012-1	Regular Allowances	(329,703,000)	(329,760,000)
011120- A012-2	Other Allowances (Excluding TA)	(28,864,000)	(28,864,000)
011120- A03	Operating Expenses	149,350,000	146,175,000
011120- A031	Fees	93,000	93,000
011120- A032	Communications	4,293,000	4,513,000
011120- A033	Utilities	7,572,000	8,393,000
011120- A034	Occupancy Costs	36,060,000	33,983,000
011120- A038	Travel & Transportation	32,089,000	28,384,000
011120- A039	General	69,243,000	70,809,000
011120- A04	Employees Retirement Benefits	50,000	50,000
011120- A041	Pension	50,000	50,000
011120- A05	Grants, Subsidies and Write off Loans		2,900,000
011120- A052	Grants Domestic		2,900,000
011120- A09	Physical Assets	2,337,000	7,213,000
011120- A092	Computer Equipment		4,276,000
011120- A096	Purchase of Plant and Machinery	935,000	935,000
011120- A097	Purchase of Furniture and Fixture	1,402,000	2,002,000
011120- A13	Repairs and Maintenance	9,528,000	10,191,000
011120- A130	Transport	2,337,000	3,000,000
011120- A131	Machinery and Equipment	983,000	983,000
011120- A132	Furniture and Fixture	589,000	589,000
011120- A133	Buildings and Structure	4,207,000	4,207,000
011120- A137	Computer Equipment	1,412,000	1,412,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI	625,122,000	630,386,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,				
011120- A01	Employees Related Expenses		185,472,000	197,442,000
011120- A011	Pay	116	40,427,000	43,286,000
011120- A011-1	Pay of Officers	(58)	(29,574,000)	(29,620,000)
011120- A011-2	Pay of Other Staff	(58)	(10,853,000)	(13,666,000)
011120- A012	Allowances		145,045,000	154,156,000
011120- A012-1	Regular Allowances		(131,245,000)	(140,970,000)
011120- A012-2	Other Allowances (Excluding TA)		(13,800,000)	(13,186,000)
011120- A03	Operating Expenses		74,108,000	72,130,000
011120- A032	Communications		2,897,000	2,219,000
011120- A033	Utilities		2,477,000	1,939,000
011120- A034	Occupancy Costs		2,524,000	2,292,000
011120- A038	Travel & Transportation		28,610,000	28,722,000
011120- A039	General		37,600,000	36,958,000
011120- A05	Grants, Subsidies and Write off Loans		250,000	131,000
011120- A052	Grants Domestic		250,000	131,000
011120- A09	Physical Assets		3,272,000	5,772,000
011120- A092	Computer Equipment			2,500,000
011120- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
011120- A097	Purchase of Furniture and Fixture		1,402,000	1,402,000
011120- A13	Repairs and Maintenance		3,365,000	2,962,000
011120- A130	Transport		2,150,000	2,150,000
011120- A131	Machinery and Equipment		561,000	258,000
011120- A132	Furniture and Fixture		93,000	93,000
011120- A137	Computer Equipment		561,000	461,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,		266,467,000	278,437,000
011120	Total- Others		891,589,000	908,823,000
0111	Total- Executive and Legislative Organs		891,589,000	908,823,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		891,589,000	908,823,000
01	Total- General Public Service		891,589,000	908,823,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		891,589,000	908,823,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA			
011120- A01	Employees Related Expenses	299,937,000	299,937,000
011120- A011	Pay 252	66,573,000	66,573,000
011120- A011-1	Pay of Officers (112)	(40,454,000)	(40,454,000)
011120- A011-2	Pay of Other Staff (140)	(26,119,000)	(26,119,000)
011120- A012	Allowances	233,364,000	233,364,000
011120- A012-1	Regular Allowances	(217,664,000)	(217,664,000)
011120- A012-2	Other Allowances (Excluding TA)	(15,700,000)	(15,700,000)
011120- A03	Operating Expenses	65,642,000	62,581,000
011120- A032	Communications	2,243,000	2,097,000
011120- A033	Utilities	12,295,000	10,295,000
011120- A034	Occupancy Costs	164,000	503,000
011120- A038	Travel & Transportation	22,252,000	21,001,000
011120- A039	General	28,688,000	28,685,000
011120- A04	Employees Retirement Benefits		180,000
011120- A041	Pension		180,000
011120- A05	Grants, Subsidies and Write off Loans		2,600,000
011120- A052	Grants Domestic		2,600,000
011120- A09	Physical Assets	2,524,000	11,899,000
011120- A092	Computer Equipment		9,375,000
011120- A096	Purchase of Plant and Machinery	1,402,000	1,402,000
011120- A097	Purchase of Furniture and Fixture	1,122,000	1,122,000
011120- A13	Repairs and Maintenance	5,959,000	6,159,000
011120- A130	Transport	1,402,000	1,602,000
011120- A131	Machinery and Equipment	654,000	654,000
011120- A132	Furniture and Fixture	187,000	187,000
011120- A133	Buildings and Structure	3,272,000	3,272,000
011120- A137	Computer Equipment	444,000	444,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
Total-		NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA	374,062,000	383,356,000
011120	Total-	Others	374,062,000	383,356,000
0111	Total-	Executive and Legislative Organs	374,062,000	383,356,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	374,062,000	383,356,000
01	Total-	General Public Service	374,062,000	383,356,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	374,062,000	383,356,000

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011120	Others :		
GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT			
011120- A01	Employees Related Expenses	37,136,000	37,136,000
011120- A011	Pay 17	7,968,000	7,958,000
011120- A011-1	Pay of Officers (8)	(6,059,000)	(5,711,000)
011120- A011-2	Pay of Other Staff (9)	(1,909,000)	(2,247,000)
011120- A012	Allowances	29,168,000	29,178,000
011120- A012-1	Regular Allowances	(25,758,000)	(25,768,000)
011120- A012-2	Other Allowances (Excluding TA)	(3,410,000)	(3,410,000)
011120- A03	Operating Expenses	8,175,000	5,304,000
011120- A032	Communications	220,000	174,000
011120- A033	Utilities	1,332,000	1,175,000
011120- A034	Occupancy Costs	56,000	60,000
011120- A038	Travel & Transportation	1,870,000	842,000
011120- A039	General	4,697,000	3,053,000
011120- A09	Physical Assets	560,000	40,000
011120- A096	Purchase of Plant and Machinery	280,000	
011120- A097	Purchase of Furniture and Fixture	280,000	40,000
011120- A13	Repairs and Maintenance	562,000	260,000
011120- A130	Transport	374,000	163,000
011120- A131	Machinery and Equipment	47,000	42,000
011120- A132	Furniture and Fixture	47,000	29,000
011120- A137	Computer Equipment	94,000	26,000
Total-	NATIONAL ACCOUNTABILITY BUREAU GILGIT	46,433,000	42,740,000
011120	Total- Others	46,433,000	42,740,000
0111	Total- Executive and Legislative Organs	46,433,000	42,740,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	46,433,000	42,740,000
01	Total- General Public Service	46,433,000	42,740,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	46,433,000	42,740,000
TOTAL - DEMAND		5,080,805,000	5,513,896,000

NO. 112.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
031	Law Courts	614,349,000	614,349,000
	Total	614,349,000	614,349,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	524,680,000	524,680,000
A011	Pay	170,347,000	170,051,000
A011-1	Pay of Officers	(83,680,000)	(83,384,000)
A011-2	Pay of Other Staff	(86,667,000)	(86,667,000)
A012	Allowances	354,333,000	354,629,000
A012-1	Regular Allowances	(334,472,000)	(334,768,000)
A012-2	Other Allowances (Excluding TA)	(19,861,000)	(19,861,000)
A03	Operating Expenses	48,590,000	48,324,000
A04	Employees Retirement Benefits	1,136,000	1,136,000
A05	Grants, Subsidies and Write off Loans	370,000	370,000
A09	Physical Assets	30,804,000	30,970,000
A13	Repairs and Maintenance	8,769,000	8,869,000
	Total	614,349,000	614,349,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	COURT/JUSTICE :				
ID6290	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.				
031101- A01	Employees Related Expenses			137,150,000	137,150,000
031101- A011	Pay	198	148	42,727,000	42,431,000
031101- A011-1	Pay of Officers	(61)	(38)	(23,161,000)	(22,865,000)
031101- A011-2	Pay of Other Staff	(137)	(110)	(19,566,000)	(19,566,000)
031101- A012	Allowances			94,423,000	94,719,000
031101- A012-1	Regular Allowances			(89,798,000)	(90,094,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,625,000)	(4,625,000)
031101- A03	Operating Expenses			13,750,000	13,452,000
031101- A032	Communications			2,080,000	1,827,000
031101- A033	Utilities			47,000	1,047,000
031101- A034	Occupancy Costs			47,000	47,000
031101- A036	Motor Vehicles			164,000	164,000
031101- A038	Travel & Transportation			5,738,000	4,693,000
031101- A039	General			5,674,000	5,674,000
031101- A05	Grants, Subsidies and Write off Loans			120,000	120,000
031101- A052	Grants Domestic			120,000	120,000
031101- A09	Physical Assets			10,097,000	10,295,000
031101- A092	Computer Equipment				198,000
031101- A095	Purchase of Transport			7,760,000	7,760,000
031101- A096	Purchase of Plant and Machinery			1,402,000	1,402,000
031101- A097	Purchase of Furniture and Fixture			935,000	935,000
031101- A13	Repairs and Maintenance			2,850,000	2,950,000
031101- A130	Transport			1,870,000	1,870,000
031101- A131	Machinery and Equipment			467,000	467,000
031101- A132	Furniture and Fixture			93,000	93,000
031101- A133	Buildings and Structure			280,000	280,000
031101- A137	Computer Equipment			93,000	193,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
031101- A138	General			47,000	47,000
Total-	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.			163,967,000	163,967,000
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.					
031101- A01	Employees Related Expenses			89,668,000	89,668,000
031101- A011	Pay	164	164	28,039,000	28,039,000
031101- A011-1	Pay of Officers	(51)	(51)	(9,924,000)	(9,924,000)
031101- A011-2	Pay of Other Staff	(113)	(113)	(18,115,000)	(18,115,000)
031101- A012	Allowances			61,629,000	61,629,000
031101- A012-1	Regular Allowances			(58,050,000)	(58,050,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,579,000)	(3,579,000)
031101- A03	Operating Expenses			8,600,000	8,730,000
031101- A032	Communications			944,000	944,000
031101- A033	Utilities			1,309,000	2,309,000
031101- A034	Occupancy Costs			491,000	491,000
031101- A038	Travel & Transportation			3,127,000	2,167,000
031101- A039	General			2,729,000	2,819,000
031101- A04	Employees Retirement Benefits			10,000	10,000
031101- A041	Pension			10,000	10,000
031101- A05	Grants, Subsidies and Write off Loans			50,000	50,000
031101- A052	Grants Domestic			50,000	50,000
031101- A09	Physical Assets			747,000	617,000
031101- A092	Computer Equipment				
031101- A095	Purchase of Transport				
031101- A096	Purchase of Plant and Machinery			654,000	524,000
031101- A097	Purchase of Furniture and Fixture			93,000	93,000
031101- A13	Repairs and Maintenance			862,000	862,000
031101- A130	Transport			561,000	561,000
031101- A131	Machinery and Equipment			65,000	65,000
031101- A132	Furniture and Fixture			187,000	187,000
031101- A133	Buildings and Structure				
031101- A137	Computer Equipment			49,000	49,000
Total-	DISTRICT & SESSION JUDGE, EAST, ISLAMABAD			99,937,000	99,937,000

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD				
031101- A01	Employees Related Expenses		158,517,000	158,517,000
031101- A011	Pay	236	53,456,000	53,456,000
031101- A011-1	Pay of Officers	(66)	(27,353,000)	(27,353,000)
031101- A011-2	Pay of Other Staff	(170)	(26,103,000)	(26,103,000)
031101- A012	Allowances		105,061,000	105,061,000
031101- A012-1	Regular Allowances		(99,214,000)	(99,214,000)
031101- A012-2	Other Allowances (Excluding TA)		(5,847,000)	(5,847,000)
031101- A03	Operating Expenses		15,145,000	15,145,000
031101- A032	Communications		2,150,000	2,150,000
031101- A033	Utilities		2,805,000	2,805,000
031101- A036	Motor Vehicles		47,000	47,000
031101- A038	Travel & Transportation		6,077,000	6,077,000
031101- A039	General		4,066,000	4,066,000
031101- A04	Employees Retirement Benefits		256,000	256,000
031101- A041	Pension		256,000	256,000
031101- A05	Grants, Subsidies and Write off Loans		100,000	100,000
031101- A052	Grants Domestic		100,000	100,000
031101- A09	Physical Assets		1,869,000	1,869,000
031101- A092	Computer Equipment			
031101- A095	Purchase of Transport		748,000	748,000
031101- A096	Purchase of Plant and Machinery		654,000	654,000
031101- A097	Purchase of Furniture and Fixture		467,000	467,000
031101- A13	Repairs and Maintenance		2,992,000	2,992,000
031101- A130	Transport		1,870,000	1,870,000
031101- A131	Machinery and Equipment		561,000	561,000
031101- A132	Furniture and Fixture		47,000	47,000
031101- A133	Buildings and Structure		467,000	467,000
031101- A137	Computer Equipment		47,000	47,000
Total-	SENIOR CIVIL JUDGE WEST ISLAMABAD		178,879,000	178,879,000
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD				
031101- A01	Employees Related Expenses		139,345,000	139,345,000
031101- A011	Pay	146	174	46,125,000
031101- A011-1	Pay of Officers	(49)	(52)	(23,242,000)
031101- A011-2	Pay of Other Staff	(97)	(122)	(22,883,000)

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A012	Allowances	93,220,000	93,220,000
031101- A012-1	Regular Allowances	(87,410,000)	(87,410,000)
031101- A012-2	Other Allowances (Excluding TA)	(5,810,000)	(5,810,000)
031101- A03	Operating Expenses	11,095,000	10,997,000
031101- A032	Communications	963,000	963,000
031101- A033	Utilities	1,962,000	2,312,000
031101- A034	Occupancy Costs	234,000	234,000
031101- A036	Motor Vehicles	187,000	187,000
031101- A038	Travel & Transportation	5,292,000	4,603,000
031101- A039	General	2,457,000	2,698,000
031101- A04	Employees Retirement Benefits	870,000	870,000
031101- A041	Pension	870,000	870,000
031101- A05	Grants, Subsidies and Write off Loans	100,000	100,000
031101- A052	Grants Domestic	100,000	100,000
031101- A09	Physical Assets	18,091,000	18,189,000
031101- A092	Computer Equipment		98,000
031101- A095	Purchase of Transport	17,344,000	17,344,000
031101- A096	Purchase of Plant and Machinery	467,000	467,000
031101- A097	Purchase of Furniture and Fixture	280,000	280,000
031101- A13	Repairs and Maintenance	2,065,000	2,065,000
031101- A130	Transport	1,402,000	1,402,000
031101- A131	Machinery and Equipment	280,000	280,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A133	Buildings and Structure	187,000	187,000
031101- A137	Computer Equipment	56,000	56,000
031101- A138	General	93,000	93,000
Total-	DISTRICT & SESSION JUDGE WEST ISLAMABAD	171,566,000	171,566,000
031101	Total- COURT/JUSTICE	614,349,000	614,349,000
0311	Total- Law Courts	614,349,000	614,349,000
031	Total- Law Courts	614,349,000	614,349,000
03	Total- Public Order And Safety Affairs	614,349,000	614,349,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	614,349,000	614,349,000
TOTAL - DEMAND		614,349,000	614,349,000

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SECTION XXI

MINISTRY OF MARITIME AFFAIRS

**Demand presented on behalf of the
Ministry of Maritime Affairs.**

Current Expenditure on Revenue Account.

113. Maritime Affairs Division

114. Other Expenditure of Maritime Affairs Division

**115. Miscellaneous Expenditure of Maritime Affairs
Division**

NO. 113.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113
(FC21M27)
MARITIME AFFAIRS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	408,618,000	418,303,000
	Total	408,618,000	418,303,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	125,761,000	125,761,000
A011	Pay	66,198,000	66,198,000
A011-1	Pay of Officers	(48,598,000)	(48,598,000)
A011-2	Pay of Other Staff	(17,600,000)	(17,600,000)
A012	Allowances	59,563,000	59,563,000
A012-1	Regular Allowances	(49,563,000)	(49,563,000)
A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)
A03	Operating Expenses	247,781,000	245,666,000
A04	Employees Retirement Benefits	3,100,000	3,100,000
A09	Physical Assets	28,985,000	39,385,000
A13	Repairs and Maintenance	2,991,000	4,391,000
	Total	408,618,000	418,303,000

NO. 113.- FC21M27 MARITIME 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
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
ID9900	MARITIME AFFAIRS SECCTT			
045301- A01	Employees Related Expenses		125,761,000	125,761,000
045301- A011	Pay	106	66,198,000	66,198,000
045301- A011-1	Pay of Officers	(37)	(48,598,000)	(48,598,000)
045301- A011-2	Pay of Other Staff	(69)	(17,600,000)	(17,600,000)
045301- A012	Allowances		59,563,000	59,563,000
045301- A012-1	Regular Allowances		(49,563,000)	(49,563,000)
045301- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)
045301- A03	Operating Expenses		247,781,000	245,666,000
045301- A032	Communications		3,936,000	4,466,000
045301- A033	Utilities		6,732,000	6,732,000
045301- A034	Occupancy Costs		12,248,000	12,248,000
045301- A038	Travel & Transportation		15,801,000	15,801,000
045301- A039	General		209,064,000	206,419,000
045301- A04	Employees Retirement Benefits		3,100,000	3,100,000
045301- A041	Pension		3,100,000	3,100,000
045301- A09	Physical Assets		28,985,000	39,385,000
045301- A096	Purchase of Plant and Machinery		935,000	3,635,000
045301- A097	Purchase of Furniture and Fixture		28,050,000	35,750,000
045301- A13	Repairs and Maintenance		2,991,000	4,391,000
045301- A130	Transport		1,870,000	2,470,000
045301- A131	Machinery and Equipment		654,000	1,154,000
045301- A132	Furniture and Fixture		467,000	767,000
Total-	MARITIME AFFAIRS SECCTT		408,618,000	418,303,000
045301	Total- PORT AND SHIPPPING		408,618,000	418,303,000
0453	Total- Water Transport		408,618,000	418,303,000
045	Total- Construction and Transport		408,618,000	418,303,000
04	Total- Economic Affairs		408,618,000	418,303,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		408,618,000	418,303,000
TOTAL - DEMAND			408,618,000	418,303,000

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NO. 114.- OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114

(FC21Y43)

OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	107,694,000	107,694,000
045	Construction and Transport	147,381,000	147,381,000
	Total	255,075,000	255,075,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	191,223,000	190,744,500
A011	Pay	116,764,000	114,927,500
A011-1	Pay of Officers	(43,444,000)	(43,349,500)
A011-2	Pay of Other Staff	(73,320,000)	(71,578,000)
A012	Allowances	74,459,000	75,817,000
A012-1	Regular Allowances	(65,865,000)	(66,717,000)
A012-2	Other Allowances (Excluding TA)	(8,594,000)	(9,100,000)
A03	Operating Expenses	47,188,000	46,359,000
A04	Employees Retirement Benefits	8,478,000	9,661,500
A05	Grants, Subsidies and Write off Loans	1,802,000	1,802,000
A06	Transfers	51,000	51,000
A09	Physical Assets	889,000	1,639,000
A13	Repairs and Maintenance	5,444,000	4,818,000
	Total	255,075,000	255,075,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME 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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0425	Fishing:			
042501	ADMINISTRATION :			
KA7012	CENTRAL FISHERIES DEPARTMENT			
042501- A01	Employees Related Expenses		87,181,000	87,181,000
042501- A011	Pay	239	56,044,000	56,044,000
042501- A011-1	Pay of Officers	(50)	(20,100,000)	(20,100,000)
042501- A011-2	Pay of Other Staff	(189)	(35,944,000)	(35,944,000)
042501- A012	Allowances		31,137,000	31,137,000
042501- A012-1	Regular Allowances		(29,237,000)	(29,237,000)
042501- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)
042501- A03	Operating Expenses		13,406,000	13,056,000
042501- A032	Communications		254,000	254,000
042501- A033	Utilities		2,035,000	2,035,000
042501- A034	Occupancy Costs		5,563,000	5,563,000
042501- A038	Travel & Transportation		2,805,000	2,455,000
042501- A039	General		2,749,000	2,749,000
042501- A04	Employees Retirement Benefits		3,201,000	3,201,000
042501- A041	Pension		3,201,000	3,201,000
042501- A05	Grants, Subsidies and Write off Loans		1,802,000	1,802,000
042501- A052	Grants Domestic		1,802,000	1,802,000
042501- A09	Physical Assets		281,000	631,000
042501- A096	Purchase of Plant and Machinery		281,000	631,000
042501- A13	Repairs and Maintenance		1,823,000	1,823,000
042501- A130	Transport		374,000	374,000
042501- A131	Machinery and Equipment		467,000	467,000
042501- A132	Furniture and Fixture		93,000	93,000
042501- A133	Buildings and Structure		655,000	655,000
042501- A137	Computer Equipment		187,000	187,000
042501- A138	General		47,000	47,000
Total-	CENTRAL FISHERIES DEPARTMENT		107,694,000	107,694,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042501	Total- ADMINISTRATION		107,694,000	107,694,000
0425	Total- Fishing		107,694,000	107,694,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		107,694,000	107,694,000
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
KA7013 DIRECTOR GENERAL PORTS & SHIPPING				
045301- A01	Employees Related Expenses		55,906,000	55,427,500
045301- A011	Pay 86		31,304,000	30,519,500
045301- A011-1	Pay of Officers (23)		(19,121,000)	(18,336,500)
045301- A011-2	Pay of Other Staff (63)		(12,183,000)	(12,183,000)
045301- A012	Allowances		24,602,000	24,908,000
045301- A012-1	Regular Allowances		(21,077,000)	(21,077,000)
045301- A012-2	Other Allowances (Excluding TA)		(3,525,000)	(3,831,000)
045301- A03	Operating Expenses		15,672,000	15,672,000
045301- A032	Communications		1,271,000	1,271,000
045301- A033	Utilities		654,000	654,000
045301- A034	Occupancy Costs		6,170,000	6,170,000
045301- A038	Travel & Transportation		1,496,000	826,000
045301- A039	General		6,081,000	6,751,000
045301- A04	Employees Retirement Benefits		2,186,000	2,264,500
045301- A041	Pension		2,186,000	2,264,500
045301- A06	Transfers		50,000	50,000
045301- A063	Entertainment & Gifts		50,000	50,000
045301- A09	Physical Assets		374,000	774,000
045301- A092	Computer Equipment			400,000
045301- A096	Purchase of Plant and Machinery		187,000	187,000
045301- A097	Purchase of Furniture and Fixture		187,000	187,000
045301- A13	Repairs and Maintenance		380,000	380,000
045301- A131	Machinery and Equipment		187,000	187,000
045301- A132	Furniture and Fixture		47,000	47,000
045301- A137	Computer Equipment		146,000	146,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
Total- DIRECTOR GENERAL PORTS & SHIPPING		74,568,000	74,568,000
KA7014 MARCANTILE MARINE DEPARTMENT (MAIN)			
045301- A01 Employees Related Expenses		34,492,000	34,492,000
045301- A011 Pay	79	22,482,000	21,430,000
045301- A011-1 Pay of Officers	(11)	(2,805,000)	(3,495,000)
045301- A011-2 Pay of Other Staff	(68)	(19,677,000)	(17,935,000)
045301- A012 Allowances		12,010,000	13,062,000
045301- A012-1 Regular Allowances		(9,907,000)	(10,759,000)
045301- A012-2 Other Allowances (Excluding TA)		(2,103,000)	(2,303,000)
045301- A03 Operating Expenses		13,639,000	13,205,000
045301- A032 Communications		776,000	376,000
045301- A033 Utilities		1,495,000	1,516,000
045301- A034 Occupancy Costs		6,816,000	6,780,000
045301- A038 Travel & Transportation		1,458,000	1,088,000
045301- A039 General		3,094,000	3,445,000
045301- A04 Employees Retirement Benefits		1,300,000	2,405,000
045301- A041 Pension		1,300,000	2,405,000
045301- A06 Transfers		1,000	1,000
045301- A063 Entertainment & Gifts		1,000	1,000
045301- A09 Physical Assets		234,000	234,000
045301- A096 Purchase of Plant and Machinery		234,000	234,000
045301- A13 Repairs and Maintenance		2,984,000	2,313,000
045301- A130 Transport		467,000	467,000
045301- A131 Machinery and Equipment		327,000	427,000
045301- A132 Furniture and Fixture		9,000	209,000
045301- A133 Buildings and Structure		2,045,000	874,000
045301- A137 Computer Equipment		136,000	336,000
Total- MARCANTILE MARINE DEPARTMENT (MAIN)		52,650,000	52,650,000
KA7015 GOVERNMENT SHIPPING OFFICE			
045301- A01 Employees Related Expenses		6,908,000	6,908,000
045301- A011 Pay	27	3,284,000	3,284,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
045301- A011-1	Pay of Officers (3)	(568,000)	(568,000)
045301- A011-2	Pay of Other Staff (24)	(2,716,000)	(2,716,000)
045301- A012	Allowances	3,624,000	3,624,000
045301- A012-1	Regular Allowances	(2,919,000)	(2,919,000)
045301- A012-2	Other Allowances (Excluding TA)	(705,000)	(705,000)
045301- A03	Operating Expenses	3,687,000	3,687,000
045301- A032	Communications	501,000	501,000
045301- A033	Utilities	635,000	635,000
045301- A034	Occupancy Costs	392,000	392,000
045301- A038	Travel & Transportation	486,000	486,000
045301- A039	General	1,673,000	1,673,000
045301- A04	Employees Retirement Benefits	1,751,000	1,751,000
045301- A041	Pension	1,751,000	1,751,000
045301- A13	Repairs and Maintenance	210,000	210,000
045301- A130	Transport	47,000	47,000
045301- A131	Machinery and Equipment	47,000	47,000
045301- A132	Furniture and Fixture	65,000	65,000
045301- A137	Computer Equipment	51,000	51,000
Total-	GOVERNMENT SHIPPING OFFICE	12,556,000	12,556,000
045301	Total- PORT AND SHIPPPING	139,774,000	139,774,000
0453	Total- Water Transport	139,774,000	139,774,000
045	Total- Construction and Transport	139,774,000	139,774,000
04	Total- Economic Affairs	247,468,000	247,468,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	247,468,000	247,468,000

NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
045	Construction and Transport:			
0453	Water Transport:			
045301	PORT AND SHIPPPING :			
GR0102	MERCANTILE MARINE DEPARTMENT SUB OFFICE			
045301- A01	Employees Related Expenses		6,736,000	6,736,000
045301- A011	Pay	13	3,650,000	3,650,000
045301- A011-1	Pay of Officers	(2)	(850,000)	(850,000)
045301- A011-2	Pay of Other Staff	(11)	(2,800,000)	(2,800,000)
045301- A012	Allowances		3,086,000	3,086,000
045301- A012-1	Regular Allowances		(2,725,000)	(2,725,000)
045301- A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)
045301- A03	Operating Expenses		784,000	739,000
045301- A032	Communications		37,000	40,000
045301- A034	Occupancy Costs		472,000	472,000
045301- A038	Travel & Transportation		219,000	171,000
045301- A039	General		56,000	56,000
045301- A04	Employees Retirement Benefits		40,000	40,000
045301- A041	Pension		40,000	40,000
045301- A13	Repairs and Maintenance		47,000	92,000
045301- A130	Transport		23,000	68,000
045301- A131	Machinery and Equipment		5,000	5,000
045301- A132	Furniture and Fixture		5,000	5,000
045301- A137	Computer Equipment		14,000	14,000
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE		7,607,000	7,607,000
045301	Total- PORT AND SHIPPPING		7,607,000	7,607,000
0453	Total- Water Transport		7,607,000	7,607,000
045	Total- Construction and Transport		7,607,000	7,607,000
04	Total- Economic Affairs		7,607,000	7,607,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		7,607,000	7,607,000
TOTAL - DEMAND			255,075,000	255,075,000

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NO. 115.- MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21X06)

MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	132,889,000	132,889,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	87,491,000	87,491,000
046	Communications	273,643,000	273,643,000
	Total	494,023,000	494,023,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	315,659,000	305,934,926
A011	Pay	182,787,000	171,287,000
A011-1	Pay of Officers	(76,745,000)	(71,745,000)
A011-2	Pay of Other Staff	(106,042,000)	(99,542,000)
A012	Allowances	132,872,000	134,647,926
A012-1	Regular Allowances	(109,464,000)	(108,264,000)
A012-2	Other Allowances (Excluding TA)	(23,408,000)	(26,383,926)
A03	Operating Expenses	178,364,000	188,088,074
	Total	494,023,000	494,023,000

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME 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
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	ADMINISTRATIVE TRAINING :			
KA7011	PAKISTAN MARINE ACADEMY KARACHI			
019101- A01	Employees Related Expenses		88,587,000	88,587,000
019101- A011	Pay		49,557,000	49,557,000
019101- A011-1	Pay of Officers		(15,796,000)	(15,796,000)
019101- A011-2	Pay of Other Staff		(33,761,000)	(33,761,000)
019101- A012	Allowances		39,030,000	39,030,000
019101- A012-1	Regular Allowances		(36,142,000)	(36,142,000)
019101- A012-2	Other Allowances (Excluding TA)		(2,888,000)	(2,888,000)
019101- A03	Operating Expenses		44,302,000	44,302,000
019101- A039	General		44,302,000	44,302,000
	Total- PAKISTAN MARINE ACADEMY KARACHI		132,889,000	132,889,000
019101	Total- ADMINISTRATIVE TRAINING		132,889,000	132,889,000
0191	Total- Gen Public Service Not Elsewhere Defined		132,889,000	132,889,000
019	Total- General Public Service Not Elsewhere Defined		132,889,000	132,889,000
01	Total- General Public Service		132,889,000	132,889,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0425	Fishing:			
042501	ADMINISTRATION :			
KA7010	KORANGI FISHERIES HARBOUR AUTHORITY			
042501- A01	Employees Related Expenses		37,011,000	37,011,000
042501- A011	Pay		23,597,000	23,597,000
042501- A011-1	Pay of Officers		(7,952,000)	(7,952,000)
042501- A011-2	Pay of Other Staff		(15,645,000)	(15,645,000)
042501- A012	Allowances		13,414,000	13,414,000
042501- A012-1	Regular Allowances		(8,294,000)	(8,294,000)
042501- A012-2	Other Allowances (Excluding TA)		(5,120,000)	(5,120,000)

2007

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042501- A03	Operating Expenses		50,480,000	50,480,000
042501- A039	General		50,480,000	50,480,000
Total-	KORANGI FISHERIES HARBOUR AUTHORITY		87,491,000	87,491,000
042501	Total- ADMINISTRATION		87,491,000	87,491,000
0425	Total- Fishing		87,491,000	87,491,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		87,491,000	87,491,000
04	Total- Economic Affairs		87,491,000	87,491,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		220,380,000	220,380,000

2008

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
046	Communications:			
0461	Communications:			
046101	ADMINISTRATION :			
GR0101	GWADAR PORT AUTHORITY			
046101- A01	Employees Related Expenses		190,061,000	180,336,926
046101- A011	Pay		109,633,000	98,133,000
046101- A011-1	Pay of Officers		(52,997,000)	(47,997,000)
046101- A011-2	Pay of Other Staff		(56,636,000)	(50,136,000)
046101- A012	Allowances		80,428,000	82,203,926
046101- A012-1	Regular Allowances		(65,028,000)	(63,828,000)
046101- A012-2	Other Allowances (Excluding TA)		(15,400,000)	(18,375,926)
046101- A03	Operating Expenses		83,582,000	93,306,074
046101- A039	General		83,582,000	93,306,074
Total-	GWADAR PORT AUTHORITY		273,643,000	273,643,000
046101	Total- ADMINISTRATION		273,643,000	273,643,000
0461	Total- Communications		273,643,000	273,643,000
046	Total- Communications		273,643,000	273,643,000
04	Total- Economic Affairs		273,643,000	273,643,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		273,643,000	273,643,000
TOTAL - DEMAND			494,023,000	494,023,000

2009

SECTION XXII

MINISTRY OF NARCOTICS CONTROL

**Demand presented on behalf of the
Ministry of Narcotics Control.**

Current Expenditure on Revenue Account.

116 Narcotics Control Division

117 Other Expenditure of Anti- Narcotics Control Division

2010

2011

NO. 116.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC21N17)

NARCOTICS CONTROL DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
032	Police	142,823,000	142,823,000
	Total	142,823,000	142,823,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	94,340,000	89,640,000
A011	Pay	43,020,000	43,020,000
A011-1	Pay of Officers	(20,600,000)	(20,600,000)
A011-2	Pay of Other Staff	(22,420,000)	(22,420,000)
A012	Allowances	51,320,000	46,620,000
A012-1	Regular Allowances	(42,990,000)	(38,290,000)
A012-2	Other Allowances (Excluding TA)	(8,330,000)	(8,330,000)
A03	Operating Expenses	40,677,000	40,277,000
A04	Employees Retirement Benefits	2,900,000	6,400,000
A09	Physical Assets	1,870,000	1,870,000
A13	Repairs and Maintenance	3,036,000	4,636,000
	Total	142,823,000	142,823,000

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
ID9306	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)			
032110- A01	Employees Related Expenses		94,340,000	89,640,000
032110- A011	Pay	119	43,020,000	43,020,000
032110- A011-1	Pay of Officers	(26)	(20,600,000)	(20,600,000)
032110- A011-2	Pay of Other Staff	(93)	(22,420,000)	(22,420,000)
032110- A012	Allowances		51,320,000	46,620,000
032110- A012-1	Regular Allowances		(42,990,000)	(38,290,000)
032110- A012-2	Other Allowances (Excluding TA)		(8,330,000)	(8,330,000)
032110- A03	Operating Expenses		40,677,000	40,277,000
032110- A030	Fule and Power		654,000	154,000
032110- A032	Communications		1,281,000	2,281,000
032110- A033	Utilities		5,236,000	5,236,000
032110- A034	Occupancy Costs		9,397,000	10,597,000
032110- A037	Consultancy and Contractual Work		467,000	467,000
032110- A038	Travel & Transportation		3,645,000	3,845,000
032110- A039	General		19,997,000	17,697,000
032110- A04	Employees Retirement Benefits		2,900,000	6,400,000
032110- A041	Pension		2,900,000	6,400,000
032110- A09	Physical Assets		1,870,000	1,870,000
032110- A096	Purchase of Plant and Machinery		935,000	935,000
032110- A097	Purchase of Furniture and Fixture		935,000	935,000
032110- A13	Repairs and Maintenance		3,036,000	4,636,000
032110- A130	Transport		888,000	1,188,000
032110- A131	Machinery and Equipment		467,000	467,000
032110- A132	Furniture and Fixture		467,000	467,000
032110- A133	Buildings and Structure		280,000	1,580,000
032110- A137	Computer Equipment		934,000	934,000
Total-	NARCOTICS CONTROL DIVISION (MAIN		142,823,000	142,823,000

2013

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
SECRETARIAT)			
032110	Total- Narcotics Control Administration	142,823,000	142,823,000
0321	Total- Police	142,823,000	142,823,000
032	Total- Police	142,823,000	142,823,000
03	Total- Public Order And Safety Affairs	142,823,000	142,823,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	142,823,000	142,823,000
TOTAL - DEMAND		142,823,000	142,823,000

2014

NO. 117.- OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC21Y40)

OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
032	Police	2,679,313,000	2,737,626,000
074	Public Health Services	72,409,000	19,843,000
	Total	2,751,722,000	2,757,469,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,804,140,000	1,887,675,000
A011	Pay	800,380,000	836,929,000
A011-1	Pay of Officers	(181,140,000)	(182,355,000)
A011-2	Pay of Other Staff	(619,240,000)	(654,574,000)
A012	Allowances	1,003,760,000	1,050,746,000
A012-1	Regular Allowances	(891,765,000)	(947,881,000)
A012-2	Other Allowances (Excluding TA)	(111,995,000)	(102,865,000)
A03	Operating Expenses	601,625,000	553,793,000
A04	Employees Retirement Benefits	13,503,000	9,218,000
A05	Grants, Subsidies and Write off Loans	9,651,000	9,644,000
A06	Transfers	239,970,000	223,717,000
A09	Physical Assets	32,628,000	28,249,000
A13	Repairs and Maintenance	50,205,000	45,173,000
	Total	2,751,722,000	2,757,469,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032110	Narcotics Control Administration :		
IB0924	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI		
032110- A01	Employees Related Expenses	370,470,000	370,255,000
032110- A011	Pay 523	173,380,000	177,720,000
032110- A011-1	Pay of Officers (123)	(72,130,000)	(73,970,000)
032110- A011-2	Pay of Other Staff (400)	(101,250,000)	(103,750,000)
032110- A012	Allowances	197,090,000	192,535,000
032110- A012-1	Regular Allowances	(169,490,000)	(171,585,000)
032110- A012-2	Other Allowances (Excluding TA)	(27,600,000)	(20,950,000)
032110- A03	Operating Expenses	187,007,000	161,757,000
032110- A032	Communications	6,647,000	5,330,000
032110- A033	Utilities	25,759,000	25,312,000
032110- A034	Occupancy Costs	51,053,000	48,511,000
032110- A036	Motor Vehicles	935,000	
032110- A038	Travel & Transportation	57,735,000	46,326,000
032110- A039	General	44,878,000	36,278,000
032110- A04	Employees Retirement Benefits	6,989,000	3,716,000
032110- A041	Pension	6,989,000	3,716,000
032110- A05	Grants, Subsidies and Write off Loans	50,000	20,000
032110- A052	Grants Domestic	50,000	20,000
032110- A06	Transfers	22,000,000	
032110- A061	Scholarship	22,000,000	
032110- A09	Physical Assets	15,895,000	15,395,000
032110- A096	Purchase of Plant and Machinery	4,675,000	4,175,000
032110- A097	Purchase of Furniture and Fixture	1,870,000	1,870,000
032110- A098	Purchase of Other Assets	9,350,000	9,350,000
032110- A13	Repairs and Maintenance	15,474,000	13,160,000
032110- A130	Transport	9,350,000	9,350,000
032110- A131	Machinery and Equipment	2,805,000	1,605,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032110- A132	Furniture and Fixture		1,870,000	1,570,000
032110- A133	Buildings and Structure		47,000	
032110- A137	Computer Equipment		935,000	635,000
032110- A138	General		467,000	
Total-	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI		617,885,000	564,303,000
IB0925 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI				
032110- A01	Employees Related Expenses		25,020,000	21,318,000
032110- A011	Pay	45	11,430,000	9,732,000
032110- A011-1	Pay of Officers	(15)	(2,790,000)	(2,114,000)
032110- A011-2	Pay of Other Staff	(30)	(8,640,000)	(7,618,000)
032110- A012	Allowances		13,590,000	11,586,000
032110- A012-1	Regular Allowances		(11,510,000)	(10,496,000)
032110- A012-2	Other Allowances (Excluding TA)		(2,080,000)	(1,090,000)
032110- A03	Operating Expenses		12,202,000	4,045,000
032110- A032	Communications		47,000	
032110- A033	Utilities		756,000	397,000
032110- A034	Occupancy Costs		3,374,000	2,576,000
032110- A038	Travel & Transportation		7,068,000	1,072,000
032110- A039	General		957,000	
032110- A05	Grants, Subsidies and Write off Loans		50,000	
032110- A052	Grants Domestic		50,000	
032110- A09	Physical Assets		560,000	
032110- A096	Purchase of Plant and Machinery		467,000	
032110- A097	Purchase of Furniture and Fixture		93,000	
032110- A13	Repairs and Maintenance		4,440,000	428,000
032110- A130	Transport		4,207,000	428,000
032110- A131	Machinery and Equipment		93,000	
032110- A132	Furniture and Fixture		93,000	
032110- A137	Computer Equipment		47,000	
Total-	ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI		42,272,000	25,791,000
IB0926 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI				

2017

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032110- A01	Employees Related Expenses		209,670,000	228,372,000
032110- A011	Pay	363	93,940,000	100,399,000
032110- A011-1	Pay of Officers	(46)	(18,160,000)	(21,119,000)
032110- A011-2	Pay of Other Staff	(317)	(75,780,000)	(79,280,000)
032110- A012	Allowances		115,730,000	127,973,000
032110- A012-1	Regular Allowances		(100,320,000)	(114,772,000)
032110- A012-2	Other Allowances (Excluding TA)		(15,410,000)	(13,201,000)
032110- A03	Operating Expenses		71,500,000	72,100,000
032110- A032	Communications		757,000	757,000
032110- A033	Utilities		4,133,000	4,133,000
032110- A034	Occupancy Costs		30,229,000	30,229,000
032110- A036	Motor Vehicles		187,000	187,000
032110- A038	Travel & Transportation		17,410,000	17,410,000
032110- A039	General		18,784,000	19,384,000
032110- A04	Employees Retirement Benefits		454,000	454,000
032110- A041	Pension		454,000	454,000
032110- A05	Grants, Subsidies and Write off Loans		2,930,000	2,930,000
032110- A052	Grants Domestic		2,930,000	2,930,000
032110- A06	Transfers		8,000,000	8,000,000
032110- A061	Scholarship		8,000,000	8,000,000
032110- A09	Physical Assets		1,309,000	1,309,000
032110- A096	Purchase of Plant and Machinery		374,000	374,000
032110- A097	Purchase of Furniture and Fixture		935,000	935,000
032110- A13	Repairs and Maintenance		2,524,000	3,924,000
032110- A130	Transport		1,402,000	2,002,000
032110- A131	Machinery and Equipment		561,000	1,061,000
032110- A132	Furniture and Fixture		374,000	374,000
032110- A137	Computer Equipment		187,000	487,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI		296,387,000	317,089,000
IB0937 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)				
032110- A06	Transfers		1,000,000	6,747,000
032110- A064	Other Transfer Payments		1,000,000	6,747,000

2018

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)		1,000,000	6,747,000
IB0938 NATIONAL FUND FOR CONTROL OF DRUG ABUSE			
032110- A03 Operating Expenses		935,000	935,000
032110- A039 General		935,000	935,000
Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE		935,000	935,000
032110 Total- Narcotics Control Administration		958,479,000	914,865,000
0321 Total- Police		958,479,000	914,865,000
032 Total- Police		958,479,000	914,865,000
03 Total- Public Order And Safety Affairs		958,479,000	914,865,000
07 Health:			
074 Public Health Services:			
0741 Public Health Services:			
074120 Others(other health facilities & prevent :			
IB0927 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD			
074120- A01 Employees Related Expenses		21,720,000	3,591,000
074120- A011 Pay 24		4,000,000	1,370,000
074120- A011-1 Pay of Officers (11)		(1,500,000)	
074120- A011-2 Pay of Other Staff (13)		(2,500,000)	(1,370,000)
074120- A012 Allowances		17,720,000	2,221,000
074120- A012-1 Regular Allowances		(17,440,000)	(2,099,000)
074120- A012-2 Other Allowances (Excluding TA)		(280,000)	(122,000)
074120- A03 Operating Expenses		10,934,000	10,934,000
074120- A032 Communications		84,000	84,000
074120- A033 Utilities		580,000	580,000
074120- A034 Occupancy Costs		3,413,000	3,183,000
074120- A036 Motor Vehicles		47,000	47,000
074120- A038 Travel & Transportation		761,000	761,000
074120- A039 General		6,049,000	6,279,000
074120- A09 Physical Assets		3,599,000	3,599,000
074120- A094 Other Stores and Stocks		2,805,000	2,805,000
074120- A096 Purchase of Plant and Machinery		327,000	327,000

2019

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A097			467,000	467,000
074120- A13	Repairs and Maintenance		606,000	606,000
074120- A130	Transport		280,000	280,000
074120- A131	Machinery and Equipment		140,000	140,000
074120- A132	Furniture and Fixture		93,000	93,000
074120- A137	Computer Equipment		93,000	93,000
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD		36,859,000	18,730,000
074120	Total- Others(other health facilities & prevent		36,859,000	18,730,000
0741	Total- Public Health Services		36,859,000	18,730,000
074	Total- Public Health Services		36,859,000	18,730,000
07	Total- Health		36,859,000	18,730,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		995,338,000	933,595,000

2020

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:				
032 Police:				
0321 Police:				
032110 Narcotics Control Administration :				
LO1357 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE				
032110- A01	Employees Related Expenses		298,080,000	348,991,000
032110- A011	Pay	573	127,390,000	145,525,000
032110- A011-1	Pay of Officers	(58)	(21,460,000)	(21,549,000)
032110- A011-2	Pay of Other Staff	(515)	(105,930,000)	(123,976,000)
032110- A012	Allowances		170,690,000	203,466,000
032110- A012-1	Regular Allowances		(148,290,000)	(179,294,000)
032110- A012-2	Other Allowances (Excluding TA)		(22,400,000)	(24,172,000)
032110- A03	Operating Expenses		87,465,000	91,669,000
032110- A032	Communications		2,056,000	2,056,000
032110- A033	Utilities		7,713,000	7,713,000
032110- A034	Occupancy Costs		21,716,000	22,207,000
032110- A036	Motor Vehicles		374,000	374,000
032110- A038	Travel & Transportation		33,706,000	34,013,000
032110- A039	General		21,900,000	25,306,000
032110- A04	Employees Retirement Benefits		900,000	900,000
032110- A041	Pension		900,000	900,000
032110- A05	Grants, Subsidies and Write off Loans		241,000	221,000
032110- A052	Grants Domestic		241,000	221,000
032110- A06	Transfers		11,400,000	11,400,000
032110- A061	Scholarship		11,400,000	11,400,000
032110- A09	Physical Assets		1,215,000	1,215,000
032110- A096	Purchase of Plant and Machinery		748,000	748,000
032110- A097	Purchase of Furniture and Fixture		467,000	467,000
032110- A13	Repairs and Maintenance		4,394,000	4,894,000
032110- A130	Transport		2,805,000	3,305,000
032110- A131	Machinery and Equipment		748,000	748,000
032110- A132	Furniture and Fixture		280,000	280,000

2021

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032110- A137	Computer Equipment		374,000	374,000
032110- A138	General		187,000	187,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE		403,695,000	459,290,000
032110	Total- Narcotics Control Administration		403,695,000	459,290,000
0321	Total- Police		403,695,000	459,290,000
032	Total- Police		403,695,000	459,290,000
03	Total- Public Order And Safety Affairs		403,695,000	459,290,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		403,695,000	459,290,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:				
032 Police:				
0321 Police:				
032110 Narcotics Control Administration :				
PR7006 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR				
032110- A01	Employees Related Expenses		249,370,000	264,656,000
032110- A011	Pay 481		112,020,000	116,965,000
032110- A011-1	Pay of Officers (52)		(21,140,000)	(19,449,000)
032110- A011-2	Pay of Other Staff (429)		(90,880,000)	(97,516,000)
032110- A012	Allowances		137,350,000	147,691,000
032110- A012-1	Regular Allowances		(125,800,000)	(135,786,000)
032110- A012-2	Other Allowances (Excluding TA)		(11,550,000)	(11,905,000)
032110- A03	Operating Expenses		57,002,000	56,472,000
032110- A032	Communications		1,112,000	927,000
032110- A033	Utilities		7,321,000	7,321,000
032110- A034	Occupancy Costs		11,144,000	11,126,000
032110- A036	Motor Vehicles		47,000	
032110- A038	Travel & Transportation		21,648,000	21,485,000
032110- A039	General		15,730,000	15,613,000
032110- A04	Employees Retirement Benefits		2,050,000	1,188,000
032110- A041	Pension		2,050,000	1,188,000
032110- A05	Grants, Subsidies and Write off Loans		6,230,000	6,200,000
032110- A052	Grants Domestic		6,230,000	6,200,000
032110- A06	Transfers		15,200,000	15,200,000
032110- A061	Scholarship		15,200,000	15,200,000
032110- A09	Physical Assets		2,057,000	2,057,000
032110- A096	Purchase of Plant and Machinery		1,496,000	1,496,000
032110- A097	Purchase of Furniture and Fixture		561,000	561,000
032110- A13	Repairs and Maintenance		4,487,000	4,487,000
032110- A130	Transport		3,740,000	3,740,000
032110- A131	Machinery and Equipment		234,000	234,000
032110- A132	Furniture and Fixture		140,000	140,000

2023

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

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				
032110- A133	Buildings and Structure		140,000	140,000
032110- A137	Computer Equipment		140,000	140,000
032110- A138	General		93,000	93,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR		336,396,000	350,260,000
032110	Total- Narcotics Control Administration		336,396,000	350,260,000
0321	Total- Police		336,396,000	350,260,000
032	Total- Police		336,396,000	350,260,000
03	Total- Public Order And Safety Affairs		336,396,000	350,260,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		336,396,000	350,260,000

2024

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
KA7006 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI			
032110- A01	Employees Related Expenses	283,850,000	310,000,000
032110- A011	Pay 508	127,820,000	134,367,000
032110- A011-1	Pay of Officers (53)	(21,690,000)	(21,729,000)
032110- A011-2	Pay of Other Staff (455)	(106,130,000)	(112,638,000)
032110- A012	Allowances	156,030,000	175,633,000
032110- A012-1	Regular Allowances	(141,610,000)	(161,613,000)
032110- A012-2	Other Allowances (Excluding TA)	(14,420,000)	(14,020,000)
032110- A03	Operating Expenses	79,277,000	75,364,000
032110- A032	Communications	1,697,000	1,597,000
032110- A033	Utilities	8,648,000	5,648,000
032110- A034	Occupancy Costs	20,756,000	20,756,000
032110- A036	Motor Vehicles	93,000	93,000
032110- A038	Travel & Transportation	27,142,000	26,796,000
032110- A039	General	20,941,000	20,474,000
032110- A04	Employees Retirement Benefits	1,550,000	1,500,000
032110- A041	Pension	1,550,000	1,500,000
032110- A05	Grants, Subsidies and Write off Loans	50,000	50,000
032110- A052	Grants Domestic	50,000	50,000
032110- A06	Transfers	35,100,000	35,100,000
032110- A061	Scholarship	35,100,000	35,100,000
032110- A09	Physical Assets	1,122,000	1,122,000
032110- A096	Purchase of Plant and Machinery	935,000	935,000
032110- A097	Purchase of Furniture and Fixture	187,000	187,000
032110- A13	Repairs and Maintenance	5,562,000	5,562,000
032110- A130	Transport	5,142,000	5,142,000
032110- A131	Machinery and Equipment	187,000	187,000
032110- A132	Furniture and Fixture	93,000	93,000

2025

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032110- A137	Computer Equipment		93,000	93,000
032110- A138	General		47,000	47,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI		406,511,000	428,698,000
032110	Total- Narcotics Control Administration		406,511,000	428,698,000
0321	Total- Police		406,511,000	428,698,000
032	Total- Police		406,511,000	428,698,000
03	Total- Public Order And Safety Affairs		406,511,000	428,698,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		406,511,000	428,698,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:				
032 Police:				
0321 Police:				
032110 Narcotics Control Administration :				
QA7002 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA				
032110- A01	Employees Related Expenses		291,550,000	304,839,000
032110- A011	Pay	554	132,440,000	135,631,000
032110- A011-1	Pay of Officers	(59)	(19,070,000)	(20,725,000)
032110- A011-2	Pay of Other Staff	(495)	(113,370,000)	(114,906,000)
032110- A012	Allowances		159,110,000	169,208,000
032110- A012-1	Regular Allowances		(143,600,000)	(153,808,000)
032110- A012-2	Other Allowances (Excluding TA)		(15,510,000)	(15,400,000)
032110- A03	Operating Expenses		73,967,000	69,266,000
032110- A032	Communications		2,159,000	1,606,000
032110- A033	Utilities		6,403,000	5,763,000
032110- A034	Occupancy Costs		14,080,000	13,931,000
032110- A036	Motor Vehicles		467,000	
032110- A038	Travel & Transportation		31,836,000	30,973,000
032110- A039	General		19,022,000	16,993,000
032110- A04	Employees Retirement Benefits		900,000	800,000
032110- A041	Pension		900,000	800,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	173,000
032110- A052	Grants Domestic		50,000	173,000
032110- A06	Transfers		147,260,000	147,260,000
032110- A061	Scholarship		147,260,000	147,260,000
032110- A09	Physical Assets		2,524,000	2,524,000
032110- A096	Purchase of Plant and Machinery		1,122,000	1,122,000
032110- A097	Purchase of Furniture and Fixture		1,402,000	1,402,000
032110- A13	Repairs and Maintenance		10,939,000	10,939,000
032110- A130	Transport		8,882,000	8,882,000
032110- A131	Machinery and Equipment		608,000	608,000
032110- A132	Furniture and Fixture		608,000	608,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032110- A137	Computer Equipment		327,000	327,000
032110- A138	General		514,000	514,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA		527,190,000	535,801,000
032110	Total- Narcotics Control Administration		527,190,000	535,801,000
0321	Total- Police		527,190,000	535,801,000
032	Total- Police		527,190,000	535,801,000
03	Total- Public Order And Safety Affairs		527,190,000	535,801,000
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others(other health facilities & prevent :			
QA7003 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA				
074120- A01	Employees Related Expenses		21,720,000	1,113,000
074120- A011	Pay 24		4,000,000	560,000
074120- A011-1	Pay of Officers (11)		(1,500,000)	
074120- A011-2	Pay of Other Staff (13)		(2,500,000)	(560,000)
074120- A012	Allowances		17,720,000	553,000
074120- A012-1	Regular Allowances		(17,440,000)	(513,000)
074120- A012-2	Other Allowances (Excluding TA)		(280,000)	(40,000)
074120- A03	Operating Expenses		9,905,000	
074120- A032	Communications		84,000	
074120- A033	Utilities		580,000	
074120- A034	Occupancy Costs		3,319,000	
074120- A036	Motor Vehicles		47,000	
074120- A038	Travel & Transportation		761,000	
074120- A039	General		5,114,000	
074120- A09	Physical Assets		3,319,000	
074120- A094	Other Stores and Stocks		2,805,000	
074120- A096	Purchase of Plant and Machinery		234,000	
074120- A097	Purchase of Furniture and Fixture		280,000	
074120- A13	Repairs and Maintenance		606,000	
074120- A130	Transport		280,000	
074120- A131	Machinery and Equipment		140,000	

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NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
074120-	A132	Furniture and Fixture	93,000	
074120-	A137	Computer Equipment	93,000	
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA		35,550,000	1,113,000
074120	Total-	Others(other health facilities & prevent	35,550,000	1,113,000
0741	Total-	Public Health Services	35,550,000	1,113,000
074	Total-	Public Health Services	35,550,000	1,113,000
07	Total-	Health	35,550,000	1,113,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		562,740,000	536,914,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:				
032 Police:				
0321 Police:				
032110 Narcotics Control Administration :				
GL3102 ANTI NARCOTICS FORCE POLICE STATION GILGIT				
032110- A01	Employees Related Expenses		32,690,000	34,540,000
032110- A011	Pay	53	13,960,000	14,660,000
032110- A011-1	Pay of Officers	(2)	(1,700,000)	(1,700,000)
032110- A011-2	Pay of Other Staff	(51)	(12,260,000)	(12,960,000)
032110- A012	Allowances		18,730,000	19,880,000
032110- A012-1	Regular Allowances		(16,265,000)	(17,915,000)
032110- A012-2	Other Allowances (Excluding TA)		(2,465,000)	(1,965,000)
032110- A03	Operating Expenses		9,561,000	9,381,000
032110- A032	Communications		177,000	177,000
032110- A033	Utilities		1,401,000	1,341,000
032110- A034	Occupancy Costs		2,533,000	2,413,000
032110- A036	Motor Vehicles		9,000	9,000
032110- A038	Travel & Transportation		2,842,000	2,842,000
032110- A039	General		2,599,000	2,599,000
032110- A04	Employees Retirement Benefits		660,000	660,000
032110- A041	Pension		660,000	660,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	50,000
032110- A052	Grants Domestic		50,000	50,000
032110- A06	Transfers		10,000	10,000
032110- A061	Scholarship		10,000	10,000
032110- A09	Physical Assets		1,028,000	1,028,000
032110- A096	Purchase of Plant and Machinery		748,000	748,000
032110- A097	Purchase of Furniture and Fixture		280,000	280,000
032110- A13	Repairs and Maintenance		1,173,000	1,173,000
032110- A130	Transport		935,000	935,000
032110- A131	Machinery and Equipment		89,000	89,000
032110- A132	Furniture and Fixture		84,000	84,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
032110-	A137	Computer Equipment	56,000	56,000
032110-	A138	General	9,000	9,000
Total- ANTI NARCOTICS FORCE POLICE STATION GILGIT			45,172,000	46,842,000
032110	Total-	Narcotics Control Administration	45,172,000	46,842,000
0321	Total-	Police	45,172,000	46,842,000
032	Total-	Police	45,172,000	46,842,000
03	Total-	Public Order And Safety Affairs	45,172,000	46,842,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			45,172,000	46,842,000

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
HQ1304 NARCOTICS CONTROL DIVISION SECRETRETARIAT				
032110- A03	Operating Expenses		1,870,000	1,870,000
032110- A039	General		1,870,000	1,870,000
	Total- NARCOTICS CONTROL DIVISION SECRETRETARIAT		1,870,000	1,870,000
032110	Total- Narcotics Control Administration		1,870,000	1,870,000
0321	Total- Police		1,870,000	1,870,000
032	Total- Police		1,870,000	1,870,000
03	Total- Public Order And Safety Affairs		1,870,000	1,870,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,870,000	1,870,000
	TOTAL - DEMAND		2,751,722,000	2,757,469,000

SECTION XXIII

NATIONAL ASSEMBLY AND THE SENATE

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

Current Expenditure on Revenue Account

118 National Assembly

119 The Senate

NO. 118.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,409,000,000	5,261,000,000
	Total	5,409,000,000	5,261,000,000
	(Charged)	2,274,512,000	2,274,512,000
	(Voted)	3,134,488,000	2,986,488,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,842,060,000	2,835,683,000
	(Charged)	1,753,446,000	1,747,069,000
A011	Pay	1,147,846,000	1,139,969,000
A011-1	Pay of Officers	(904,953,000)	(898,576,000)
	(Charged)	296,850,000	290,473,000
	(Voted)	608,103,000	608,103,000
A011-2	Pay of Other Staff	(242,893,000)	(241,393,000)
	(Charged)	211,832,000	210,332,000
	(Voted)	31,061,000	31,061,000
A012	Allowances	1,694,214,000	1,695,714,000
A012-1	Regular Allowances	(905,742,000)	(905,742,000)
	(Charged)	623,420,000	623,420,000
	(Voted)	282,322,000	282,322,000
A012-2	Other Allowances (Excluding TA)	(788,472,000)	(789,972,000)
	(Charged)	621,344,000	622,844,000
	(Voted)	167,128,000	167,128,000
A02	Project Pre-Investment Analysis	15,500,000	13,173,000
A03	Operating Expenses	2,192,932,000	2,051,335,000
	(Charged)	443,876,000	441,176,000
A04	Employees Retirement Benefits	24,840,000	24,840,000
	(Charged)	16,200,000	16,200,000
A05	Grants, Subsidies and Write off Loans	228,055,000	220,279,000
	(Charged)	25,400,000	25,400,000
A09	Physical Assets	58,830,000	65,407,000
	(Charged)	16,300,000	22,877,000
A12	Civil works	10,000,000	10,000,000
A13	Repairs and Maintenance	36,783,000	40,283,000
	(Charged)	19,290,000	21,790,000
	Total	5,409,000,000	5,261,000,000
	(Charged)	2,274,512,000	2,274,512,000
	(Voted)	3,134,488,000	2,986,488,000

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)			
011101- A02	Project Pre-Investment Analysis	15,500,000	13,173,000
011101- A022	Research Survey & Exploratory Oper	15,500,000	13,173,000
011101- A03	Operating Expenses	287,103,000	240,603,000
011101- A032	Communications	32,001,000	31,501,000
011101- A039	General	255,102,000	209,102,000
011101- A09	Physical Assets	41,000,000	41,000,000
011101- A092	Computer Equipment	37,000,000	37,000,000
011101- A096	Purchase of Plant and Machinery	4,000,000	4,000,000
011101- A12	Civil works	10,000,000	10,000,000
011101- A124	Building and Structures	10,000,000	10,000,000
011101- A13	Repairs and Maintenance	10,004,000	10,004,000
011101- A131	Machinery and Equipment	1,000	1,000
011101- A132	Furniture and Fixture	1,000	1,000
011101- A133	Buildings and Structure	10,002,000	10,002,000
Total-	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)	363,607,000	314,780,000
ID1937 SECRETARIATE			
011101- A01	Employees Related Expenses	1,694,013,000	1,687,636,000
	(Charged)	1,694,013,000	1,687,636,000
011101- A011	Pay 1006	490,322,000	482,445,000
	(Charged)	490,322,000	482,445,000
011101- A011-1	Pay of Officers (330)	(283,483,000)	(277,106,000)
	(Charged)	283,483,000	277,106,000
011101- A011-2	Pay of Other Staff (676)	(206,839,000)	(205,339,000)
	(Charged)	206,839,000	205,339,000
011101- A012	Allowances	1,203,691,000	1,205,191,000
	(Charged)	1,203,691,000	1,205,191,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A012-1	Regular Allowances (Charged)	(601,871,000) 601,871,000	(601,871,000) 601,871,000
011101- A012-2	Other Allowances (Excluding TA) (Charged)	(601,820,000) 601,820,000	(603,320,000) 603,320,000
011101- A03	Operating Expenses (Charged)	426,974,000 426,974,000	425,274,000 425,274,000
011101- A031	Fees (Charged)	1,350,000 1,350,000	1,350,000 1,350,000
011101- A032	Communications (Charged)	16,100,000 16,100,000	16,100,000 16,100,000
011101- A033	Utilities (Charged)	3,000,000 3,000,000	3,000,000 3,000,000
011101- A034	Occupancy Costs (Charged)	73,200,000 73,200,000	73,200,000 73,200,000
011101- A038	Travel & Transportation (Charged)	32,130,000 32,130,000	30,430,000 30,430,000
011101- A039	General (Charged)	301,194,000 301,194,000	301,194,000 301,194,000
011101- A04	Employees Retirement Benefits (Charged)	16,200,000 16,200,000	16,200,000 16,200,000
011101- A041	Pension (Charged)	16,200,000 16,200,000	16,200,000 16,200,000
011101- A05	Grants, Subsidies and Write off Loans (Charged)	25,400,000 25,400,000	25,400,000 25,400,000
011101- A052	Grants Domestic (Charged)	25,400,000 25,400,000	25,400,000 25,400,000
011101- A09	Physical Assets (Charged)	16,300,000 16,300,000	22,877,000 22,877,000
011101- A092	Computer Equipment (Charged)	11,500,000 11,500,000	11,500,000 11,500,000
011101- A095	Purchase of Transport (Charged)		6,577,000 6,577,000
011101- A096	Purchase of Plant and Machinery	3,300,000	3,300,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
		3,300,000	3,300,000
011101- A097		1,500,000	1,500,000
		1,500,000	1,500,000
011101- A13		15,290,000	16,790,000
		15,290,000	16,790,000
011101- A130		7,000,000	8,500,000
		7,000,000	8,500,000
011101- A131		3,250,000	3,250,000
		3,250,000	3,250,000
011101- A132		40,000	40,000
		40,000	40,000
011101- A137		5,000,000	5,000,000
		5,000,000	5,000,000
Total- SECRETARIATE		2,194,177,000	2,194,177,000
ID1938 MEMBERS OF NATIONAL ASSEMBLY			
011101- A01		663,760,000	663,760,000
011101- A011	285	513,000,000	513,000,000
011101- A011-1	(285)	(513,000,000)	(513,000,000)
011101- A012		150,760,000	150,760,000
011101- A012-1		(129,960,000)	(129,960,000)
011101- A012-2		(20,800,000)	(20,800,000)
011101- A03		1,344,020,000	1,252,623,000
011101- A032		100,000	100,000
011101- A038		1,343,920,000	1,252,523,000
Total- MEMBERS OF NATIONAL ASSEMBLY		2,007,780,000	1,916,383,000
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.			
011101- A01		59,433,000	59,433,000
		59,433,000	59,433,000
011101- A011	30	18,360,000	18,360,000
		18,360,000	18,360,000
011101- A011-1	(12)	(13,367,000)	(13,367,000)
		13,367,000	13,367,000
011101- A011-2	(18)	(4,993,000)	(4,993,000)

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
		4,993,000	4,993,000
011101- A012	(Charged)	41,073,000	41,073,000
	(Charged)	41,073,000	41,073,000
011101- A012-1	Regular Allowances	(21,549,000)	(21,549,000)
	(Charged)	21,549,000	21,549,000
011101- A012-2	Other Allowances (Excluding TA)	(19,524,000)	(19,524,000)
	(Charged)	19,524,000	19,524,000
011101- A03	Operating Expenses	16,902,000	15,902,000
	(Charged)	16,902,000	15,902,000
011101- A032	Communications	2,500,000	2,500,000
	(Charged)	2,500,000	2,500,000
011101- A038	Travel & Transportation	13,800,000	12,800,000
	(Charged)	13,800,000	12,800,000
011101- A039	General	602,000	602,000
	(Charged)	602,000	602,000
011101- A13	Repairs and Maintenance	4,000,000	5,000,000
	(Charged)	4,000,000	5,000,000
011101- A130	Transport	4,000,000	5,000,000
	(Charged)	4,000,000	5,000,000
Total- SPEAKER DEPUTY SPEAKER AND THEIR STAFF.		80,335,000	80,335,000
ID1942 LEADER OF THE OPPOSITION.			
011101- A01	Employees Related Expenses	19,270,000	19,270,000
011101- A011	Pay 8	6,859,000	6,859,000
011101- A011-1	Pay of Officers (4)	(5,856,000)	(5,856,000)
011101- A011-2	Pay of Other Staff (4)	(1,003,000)	(1,003,000)
011101- A012	Allowances	12,411,000	12,411,000
011101- A012-1	Regular Allowances	(7,162,000)	(7,162,000)
011101- A012-2	Other Allowances (Excluding TA)	(5,249,000)	(5,249,000)
011101- A03	Operating Expenses	5,752,000	5,752,000
011101- A032	Communications	850,000	850,000
011101- A038	Travel & Transportation	4,600,000	4,600,000
011101- A039	General	302,000	302,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A09		30,000	30,000
011101- A097		30,000	30,000
011101- A13		850,000	850,000
011101- A130		800,000	800,000
011101- A131		50,000	50,000
Total- LEADER OF THE OPPOSITION.		25,902,000	25,902,000
ID1943 KASHMIR COMMITTEE			
011101- A01		68,115,000	68,115,000
011101- A011	Pay 39	22,641,000	22,641,000
011101- A011-1	Pay of Officers (17)	(15,475,000)	(15,475,000)
011101- A011-2	Pay of Other Staff (22)	(7,166,000)	(7,166,000)
011101- A012	Allowances	45,474,000	45,474,000
011101- A012-1	Regular Allowances	(26,018,000)	(26,018,000)
011101- A012-2	Other Allowances (Excluding TA)	(19,456,000)	(19,456,000)
011101- A03		13,276,000	13,276,000
011101- A032	Communications	502,000	502,000
011101- A038	Travel & Transportation	3,250,000	3,250,000
011101- A039	General	9,524,000	9,524,000
011101- A04		2,640,000	2,640,000
011101- A041	Pension	2,640,000	2,640,000
011101- A13		839,000	839,000
011101- A130	Transport	800,000	800,000
011101- A131	Machinery and Equipment	39,000	39,000
Total- KASHMIR COMMITTEE		84,870,000	84,870,000
ID1944 CHAIRMEN STANDING COMMITTEES			
011101- A01		337,469,000	337,469,000
011101- A011	Pay 188	96,664,000	96,664,000
011101- A011-1	Pay of Officers (82)	(73,772,000)	(73,772,000)
011101- A011-2	Pay of Other Staff (106)	(22,892,000)	(22,892,000)
011101- A012	Allowances	240,805,000	240,805,000
011101- A012-1	Regular Allowances	(119,182,000)	(119,182,000)
011101- A012-2	Other Allowances (Excluding TA)	(121,623,000)	(121,623,000)
011101- A03		98,905,000	97,905,000

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A032		5,001,000	5,001,000
011101- A033		14,000,000	14,000,000
011101- A034		22,500,000	22,500,000
011101- A036		1,000	238,000
011101- A038		18,600,000	17,363,000
011101- A039		38,803,000	38,803,000
011101- A04		6,000,000	6,000,000
011101- A041		6,000,000	6,000,000
011101- A05		8,250,000	8,250,000
011101- A052		8,250,000	8,250,000
011101- A09		1,500,000	1,500,000
011101- A096		750,000	750,000
011101- A097		750,000	750,000
011101- A13		5,800,000	6,800,000
011101- A130		5,000,000	6,000,000
011101- A131		800,000	800,000
Total- CHAIRMEN STANDING COMMITTEES		457,924,000	457,924,000
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)			
011101- A05		194,405,000	186,629,000
011101- A052		194,405,000	186,629,000
Total- PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC)		194,405,000	186,629,000
011101	Total- Parliamentary/legislative Affairs	5,409,000,000	5,261,000,000
0111	Total- Executive and Legislative Organs	5,409,000,000	5,261,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,409,000,000	5,261,000,000
01	Total- General Public Service	5,409,000,000	5,261,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	5,409,000,000	5,261,000,000
	(Charged)	2,274,512,000	2,274,512,000
	(Voted)	3,134,488,000	2,986,488,000
	TOTAL - DEMAND	5,409,000,000	5,261,000,000
	(Charged)	2,274,512,000	2,274,512,000
	(Voted)	3,134,488,000	2,986,488,000

NO. 119.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T04 / FC24T04)

THE SENATE

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,619,979,000	3,619,979,000
	Total	3,619,979,000	3,619,979,000
	(Charged)	2,129,954,000	2,129,954,000
	(Voted)	1,490,025,000	1,490,025,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,975,444,000	1,984,854,000
	(Charged)	1,335,050,000	1,338,460,000
A011	Pay	700,577,000	700,577,000
A011-1	Pay of Officers	(527,908,000)	(527,908,000)
	(Charged)	222,114,000	222,114,000
	(Voted)	305,794,000	305,794,000
A011-2	Pay of Other Staff	(172,669,000)	(172,669,000)
	(Charged)	154,184,000	154,184,000
	(Voted)	18,485,000	18,485,000
A012	Allowances	1,274,867,000	1,284,277,000
A012-1	Regular Allowances	(611,476,000)	(611,886,000)
	(Charged)	440,449,000	440,859,000
	(Voted)	171,027,000	171,027,000
A012-2	Other Allowances (Excluding TA)	(663,391,000)	(672,391,000)
	(Charged)	518,303,000	521,303,000
	(Voted)	145,088,000	151,088,000
A03	Operating Expenses	1,133,774,000	1,010,449,000
	(Charged)	550,431,000	433,106,000
A04	Employees Retirement Benefits	13,460,000	25,460,000
	(Charged)	13,400,000	25,400,000
A05	Grants, Subsidies and Write off Loans	174,028,000	190,828,000
	(Charged)	65,323,000	82,123,000
A06	Transfers	19,550,000	19,550,000
	(Charged)	16,350,000	16,350,000
A09	Physical Assets	256,773,000	345,188,000
	(Charged)	114,850,000	203,265,000
A13	Repairs and Maintenance	46,950,000	43,650,000
	(Charged)	34,550,000	31,250,000
	Total	3,619,979,000	3,619,979,000
	(Charged)	2,129,954,000	2,129,954,000
	(Voted)	1,490,025,000	1,490,025,000

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parliamentary/legislative Affairs :			
ID1931	SECRETARIAT			
011101- A01	Employees Related Expenses		1,256,594,000	1,260,004,000
	(Charged)		1,256,594,000	1,260,004,000
011101- A011	Pay 981		355,097,000	355,097,000
	(Charged)		355,097,000	355,097,000
011101- A011-1	Pay of Officers (312)		(208,155,000)	(208,155,000)
	(Charged)		208,155,000	208,155,000
011101- A011-2	Pay of Other Staff (669)		(146,942,000)	(146,942,000)
	(Charged)		146,942,000	146,942,000
011101- A012	Allowances		901,497,000	904,907,000
	(Charged)		901,497,000	904,907,000
011101- A012-1	Regular Allowances		(406,374,000)	(406,784,000)
	(Charged)		406,374,000	406,784,000
011101- A012-2	Other Allowances (Excluding TA)		(495,123,000)	(498,123,000)
	(Charged)		495,123,000	498,123,000
011101- A03	Operating Expenses		535,581,000	418,256,000
	(Charged)		535,581,000	418,256,000
011101- A032	Communications		17,800,000	17,800,000
	(Charged)		17,800,000	17,800,000
011101- A033	Utilities		4,100,000	4,100,000
	(Charged)		4,100,000	4,100,000
011101- A034	Occupancy Costs		126,410,000	126,410,000
	(Charged)		126,410,000	126,410,000
011101- A036	Motor Vehicles		300,000	5,988,000
	(Charged)		300,000	5,988,000
011101- A038	Travel & Transportation		47,802,000	36,428,000
	(Charged)		47,802,000	36,428,000
011101- A039	General		339,169,000	227,530,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
	(Charged)	339,169,000	227,530,000
011101- A04	Employees Retirement Benefits	12,400,000	24,400,000
	(Charged)	12,400,000	24,400,000
011101- A041	Pension	12,400,000	24,400,000
	(Charged)	12,400,000	24,400,000
011101- A05	Grants, Subsidies and Write off Loans	60,124,000	76,924,000
	(Charged)	60,124,000	76,924,000
011101- A052	Grants Domestic	60,124,000	76,924,000
	(Charged)	60,124,000	76,924,000
011101- A06	Transfers	12,350,000	12,350,000
	(Charged)	12,350,000	12,350,000
011101- A063	Entertainment & Gifts	12,350,000	12,350,000
	(Charged)	12,350,000	12,350,000
011101- A09	Physical Assets	114,850,000	203,265,000
	(Charged)	114,850,000	203,265,000
011101- A092	Computer Equipment	69,750,000	69,750,000
	(Charged)	69,750,000	69,750,000
011101- A095	Purchase of Transport	10,100,000	103,326,000
	(Charged)	10,100,000	103,326,000
011101- A096	Purchase of Plant and Machinery	5,000,000	4,239,000
	(Charged)	5,000,000	4,239,000
011101- A097	Purchase of Furniture and Fixture	30,000,000	25,950,000
	(Charged)	30,000,000	25,950,000
011101- A13	Repairs and Maintenance	34,550,000	31,250,000
	(Charged)	34,550,000	31,250,000
011101- A130	Transport	12,000,000	8,700,000
	(Charged)	12,000,000	8,700,000
011101- A131	Machinery and Equipment	7,000,000	7,000,000
	(Charged)	7,000,000	7,000,000
011101- A132	Furniture and Fixture	500,000	500,000
	(Charged)	500,000	500,000
011101- A133	Buildings and Structure	11,050,000	11,050,000
	(Charged)	11,050,000	11,050,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A137	Computer Equipment (Charged)		4,000,000 4,000,000	4,000,000 4,000,000
Total- SECRETARIAT			2,026,449,000	2,026,449,000
ID1932 MEMBERS OF THE SENATE				
011101- A01	Employees Related Expenses		155,845,000	161,845,000
011101- A011	Pay	100	117,205,000	117,205,000
011101- A011-1	Pay of Officers	(100)	(117,205,000)	(117,205,000)
011101- A012	Allowances		38,640,000	44,640,000
011101- A012-1	Regular Allowances		(29,640,000)	(29,640,000)
011101- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(15,000,000)
011101- A03	Operating Expenses		412,900,000	406,900,000
011101- A032	Communications		2,770,000	2,770,000
011101- A038	Travel & Transportation		410,130,000	404,130,000
011101- A09	Physical Assets		41,000,000	41,000,000
011101- A092	Computer Equipment		41,000,000	41,000,000
Total- MEMBERS OF THE SENATE			609,745,000	609,745,000
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF				
011101- A01	Employees Related Expenses		78,456,000	78,456,000
	(Charged)		78,456,000	78,456,000
011101- A011	Pay	46	21,201,000	21,201,000
	(Charged)		21,201,000	21,201,000
011101- A011-1	Pay of Officers	(11)	(13,959,000)	(13,959,000)
	(Charged)		13,959,000	13,959,000
011101- A011-2	Pay of Other Staff	(35)	(7,242,000)	(7,242,000)
	(Charged)		7,242,000	7,242,000
011101- A012	Allowances		57,255,000	57,255,000
	(Charged)		57,255,000	57,255,000
011101- A012-1	Regular Allowances		(34,075,000)	(34,075,000)
	(Charged)		34,075,000	34,075,000
011101- A012-2	Other Allowances (Excluding TA)		(23,180,000)	(23,180,000)
	(Charged)		23,180,000	23,180,000
011101- A03	Operating Expenses		14,850,000	14,850,000
	(Charged)		14,850,000	14,850,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A032		850,000	850,000
		(Charged)	850,000
011101- A038		14,000,000	14,000,000
		(Charged)	14,000,000
011101- A04		1,000,000	1,000,000
		(Charged)	1,000,000
011101- A041		1,000,000	1,000,000
		(Charged)	1,000,000
011101- A05		5,199,000	5,199,000
		(Charged)	5,199,000
011101- A052		5,199,000	5,199,000
		(Charged)	5,199,000
011101- A06		4,000,000	4,000,000
		(Charged)	4,000,000
011101- A063		4,000,000	4,000,000
		(Charged)	4,000,000
Total- CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF		103,505,000	103,505,000
ID1935 LEADERS OF THE HOUSE AND OPPOSITION			
011101- A01		44,304,000	44,304,000
		Employees Related Expenses	
011101- A011	17	13,756,000	13,756,000
		Pay	
011101- A011-1	(8)	(11,277,000)	(11,277,000)
		Pay of Officers	
011101- A011-2	(9)	(2,479,000)	(2,479,000)
		Pay of Other Staff	
011101- A012		30,548,000	30,548,000
		Allowances	
011101- A012-1		(17,248,000)	(17,248,000)
		Regular Allowances	
011101- A012-2		(13,300,000)	(13,300,000)
		Other Allowances (Excluding TA)	
011101- A03		11,259,000	11,259,000
		Operating Expenses	
011101- A032		1,380,000	1,380,000
		Communications	
011101- A034		50,000	50,000
		Occupancy Costs	
011101- A036		150,000	150,000
		Motor Vehicles	
011101- A038		7,810,000	7,810,000
		Travel & Transportation	
011101- A039		1,869,000	1,869,000
		General	
011101- A04		10,000	10,000
		Employees Retirement Benefits	

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011101- A041		10,000	10,000
011101- A05		1,202,000	1,202,000
011101- A052		1,202,000	1,202,000
011101- A06		1,200,000	1,200,000
011101- A063		1,200,000	1,200,000
011101- A09		6,073,000	6,073,000
011101- A095		6,000,000	6,000,000
011101- A096		50,000	50,000
011101- A097		23,000	23,000
011101- A13		1,100,000	1,100,000
011101- A130		900,000	900,000
011101- A131		200,000	200,000
Total- LEADERS OF THE HOUSE AND OPPOSITION		65,148,000	65,148,000
ID1936 CHAIRMAN STANDING COMMITTEES			
011101- A01		440,245,000	440,245,000
011101- A011	161	193,318,000	193,318,000
011101- A011-1	(81)	(177,312,000)	(177,312,000)
011101- A011-2	(80)	(16,006,000)	(16,006,000)
011101- A012		246,927,000	246,927,000
011101- A012-1		(124,139,000)	(124,139,000)
011101- A012-2		(122,788,000)	(122,788,000)
011101- A03		159,184,000	159,184,000
011101- A032		8,900,000	8,900,000
011101- A033		500,000	500,000
011101- A034		90,000	90,000
011101- A036		400,000	530,000
011101- A038		144,344,000	144,214,000
011101- A039		4,950,000	4,950,000
011101- A04		50,000	50,000
011101- A041		50,000	50,000
011101- A05		10,300,000	10,300,000
011101- A052		10,300,000	10,300,000

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A06	Transfers		2,000,000	2,000,000
011101- A063	Entertainment & Gifts		2,000,000	2,000,000
011101- A09	Physical Assets		94,850,000	94,850,000
011101- A092	Computer Equipment		6,350,000	6,350,000
011101- A095	Purchase of Transport		18,000,000	18,000,000
011101- A096	Purchase of Plant and Machinery		70,000,000	70,000,000
011101- A097	Purchase of Furniture and Fixture		500,000	500,000
011101- A13	Repairs and Maintenance		11,300,000	11,300,000
011101- A130	Transport		6,000,000	6,000,000
011101- A131	Machinery and Equipment		100,000	100,000
011101- A132	Furniture and Fixture		200,000	200,000
011101- A133	Buildings and Structure		5,000,000	5,000,000
Total-	CHAIRMAN STANDING COMMITTEES		717,929,000	717,929,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.				
011101- A05	Grants, Subsidies and Write off Loans		97,203,000	97,203,000
011101- A052	Grants Domestic		97,203,000	97,203,000
Total-	GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.		97,203,000	97,203,000
011101	Total- Parliamentary/legislative Affairs		3,619,979,000	3,619,979,000
0111	Total- Executive and Legislative Organs		3,619,979,000	3,619,979,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,619,979,000	3,619,979,000
01	Total- General Public Service		3,619,979,000	3,619,979,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,619,979,000	3,619,979,000
	(Charged)		2,129,954,000	2,129,954,000
	(Voted)		1,490,025,000	1,490,025,000
TOTAL - DEMAND			3,619,979,000	3,619,979,000
	(Charged)		2,129,954,000	2,129,954,000
	(Voted)		1,490,025,000	1,490,025,000

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SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

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

Current Expenditure on Revenue Account

- 120 National Food Security and Research Division**
- 121 Other Expenditure of National Food Security and
Research Division**
- 122 Miscellaneous Expenditure of National Food Security
and Research Division**

NO. 120.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	486,346,000	486,346,000
	Total	486,346,000	486,346,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	171,000,000	171,300,000
A011	Pay	85,800,000	85,800,000
A011-1	Pay of Officers	(52,850,000)	(52,850,000)
A011-2	Pay of Other Staff	(32,950,000)	(32,950,000)
A012	Allowances	85,200,000	85,500,000
A012-1	Regular Allowances	(71,750,000)	(71,750,000)
A012-2	Other Allowances (Excluding TA)	(13,450,000)	(13,750,000)
A03	Operating Expenses	270,345,000	271,045,000
A04	Employees Retirement Benefits	11,000,000	11,000,000
A05	Grants, Subsidies and Write off Loans	24,700,000	21,700,000
A09	Physical Assets	5,515,000	5,515,000
A13	Repairs and Maintenance	3,786,000	5,786,000
	Total	486,346,000	486,346,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	Economic Affairs:		
042	Agriculture,Food,Irrigation,Forestry and Fishing:		
0421	Agriculture:		
042101	ADMINISTRATION/LAND COMMISSION :		
ID6266	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.		
042101- A01	Employees Related Expenses	143,000,000	143,300,000
042101- A011	Pay 188	80,400,000	80,400,000
042101- A011-1	Pay of Officers (66)	(49,650,000)	(49,650,000)
042101- A011-2	Pay of Other Staff (122)	(30,750,000)	(30,750,000)
042101- A012	Allowances	62,600,000	62,900,000
042101- A012-1	Regular Allowances	(50,450,000)	(50,450,000)
042101- A012-2	Other Allowances (Excluding TA)	(12,150,000)	(12,450,000)
042101- A03	Operating Expenses	261,701,000	262,401,000
042101- A032	Communications	3,552,000	3,552,000
042101- A034	Occupancy Costs	14,492,000	14,492,000
042101- A038	Travel & Transportation	8,134,000	10,834,000
042101- A039	General	235,523,000	233,523,000
042101- A04	Employees Retirement Benefits	11,000,000	11,000,000
042101- A041	Pension	11,000,000	11,000,000
042101- A05	Grants, Subsidies and Write off Loans	24,700,000	21,700,000
042101- A052	Grants Domestic	24,700,000	21,700,000
042101- A09	Physical Assets	1,308,000	1,308,000
042101- A095	Purchase of Transport	467,000	467,000
042101- A096	Purchase of Plant and Machinery	701,000	701,000
042101- A097	Purchase of Furniture and Fixture	140,000	140,000
042101- A13	Repairs and Maintenance	2,804,000	4,804,000
042101- A130	Transport	935,000	935,000
042101- A131	Machinery and Equipment	748,000	748,000
042101- A132	Furniture and Fixture	467,000	467,000
042101- A133	Buildings and Structure		2,000,000
042101- A137	Computer Equipment	654,000	654,000
Total-	MINISTRY OF NATIONAL FOOD	444,513,000	444,513,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
SECURITY AND RESEARCH, MAIN SECRETARIAT.				
042101	Total-	ADMINISTRATION/LAND COMMISSION	444,513,000	444,513,000
0421	Total-	Agriculture	444,513,000	444,513,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	444,513,000	444,513,000
04	Total-	Economic Affairs	444,513,000	444,513,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	444,513,000	444,513,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0421	Agriculture:			
042101	ADMINISTRATION/LAND COMMISSION :			
HQ5000	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY			
042101- A01	Employees Related Expenses		28,000,000	28,000,000
042101- A011	Pay	4	5,400,000	5,400,000
042101- A011-1	Pay of Officers	(2)	(3,200,000)	(3,200,000)
042101- A011-2	Pay of Other Staff	(2)	(2,200,000)	(2,200,000)
042101- A012	Allowances		22,600,000	22,600,000
042101- A012-1	Regular Allowances		(21,300,000)	(21,300,000)
042101- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)
042101- A03	Operating Expenses		8,644,000	8,644,000
042101- A032	Communications		654,000	654,000
042101- A033	Utilities		1,214,000	1,214,000
042101- A034	Occupancy Costs		1,402,000	1,402,000
042101- A036	Motor Vehicles		1,028,000	1,028,000
042101- A038	Travel & Transportation		3,132,000	3,132,000
042101- A039	General		1,214,000	1,214,000
042101- A09	Physical Assets		4,207,000	4,207,000
042101- A095	Purchase of Transport		2,337,000	2,337,000
042101- A096	Purchase of Plant and Machinery		935,000	935,000
042101- A097	Purchase of Furniture and Fixture		935,000	935,000
042101- A13	Repairs and Maintenance		982,000	982,000
042101- A130	Transport		234,000	234,000
042101- A131	Machinery and Equipment		187,000	187,000
042101- A132	Furniture and Fixture		47,000	47,000
042101- A133	Buildings and Structure		186,000	186,000
042101- A137	Computer Equipment		141,000	141,000
042101- A138	General		187,000	187,000
Total-	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY		41,833,000	41,833,000

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
042101	Total-	ADMINISTRATION/LAND COMMISSION	41,833,000	41,833,000
0421	Total-	Agriculture	41,833,000	41,833,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	41,833,000	41,833,000
04	Total-	Economic Affairs	41,833,000	41,833,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	41,833,000	41,833,000
	TOTAL - DEMAND		486,346,000	486,346,000

NO. 121.- OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC21Y53)

OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,211,184,000	2,201,032,427
	Total	2,211,184,000	2,201,032,427
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,114,000,000	1,044,581,279
A011	Pay	775,254,000	708,224,743
A011-1	Pay of Officers	(432,214,000)	(368,735,856)
A011-2	Pay of Other Staff	(343,040,000)	(339,488,887)
A012	Allowances	338,746,000	336,356,536
A012-1	Regular Allowances	(291,122,000)	(290,032,536)
A012-2	Other Allowances (Excluding TA)	(47,624,000)	(46,324,000)
A02	Project Pre-Investment Analysis	1,200,000	1,005,000
A03	Operating Expenses	598,601,000	580,923,000
A04	Employees Retirement Benefits	33,538,000	36,418,000
A05	Grants, Subsidies and Write off Loans	43,230,000	53,217,000
A06	Transfers	250,000	250,000
A09	Physical Assets	283,997,000	346,117,000
A12	Civil works	3,000	3,000
A13	Repairs and Maintenance	136,365,000	138,518,148
	Total	2,211,184,000	2,201,032,427

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

042	Agriculture, Food, Irrigation, Fo	-114,000,000
	Total - Recoveries	-114,000,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0421	Agriculture:			
042101	ADMINISTRATION / LAND COMMISSION :			
IB1136	AGRICULTURE POLICY INSTITUTE ISLAMABAD			
042101- A01	Employees Related Expenses		45,000,000	45,000,000
042101- A011	Pay	101	26,952,000	24,923,000
042101- A011-1	Pay of Officers	(48)	(16,710,000)	(14,394,000)
042101- A011-2	Pay of Other Staff	(53)	(10,242,000)	(10,529,000)
042101- A012	Allowances		18,048,000	20,077,000
042101- A012-1	Regular Allowances		(15,165,000)	(17,194,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,883,000)	(2,883,000)
042101- A03	Operating Expenses		28,762,000	28,462,000
042101- A031	Fees		10,000	
042101- A032	Communications		718,000	518,000
042101- A033	Utilities		705,000	755,000
042101- A034	Occupancy Costs		23,300,000	22,700,000
042101- A036	Motor Vehicles		30,000	30,000
042101- A038	Travel & Transportation		2,444,000	3,444,000
042101- A039	General		1,555,000	1,015,000
042101- A04	Employees Retirement Benefits		400,000	400,000
042101- A041	Pension		400,000	400,000
042101- A09	Physical Assets		50,000	350,000
042101- A092	Computer Equipment			300,000
042101- A097	Purchase of Furniture and Fixture		50,000	50,000
042101- A13	Repairs and Maintenance		588,000	588,000
042101- A130	Transport		300,000	300,000
042101- A131	Machinery and Equipment		130,000	130,000
042101- A132	Furniture and Fixture		50,000	50,000
042101- A133	Buildings and Structure		50,000	50,000
042101- A137	Computer Equipment		58,000	58,000
Total-	AGRICULTURE POLICY INSTITUTE		74,800,000	74,800,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ISLAMABAD				
IB1143 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD				
042101- A01	Employees Related Expenses		31,000,000	32,572,852
042101- A011	Pay	46	16,154,000	18,075,823
042101- A011-1	Pay of Officers	(11)	(12,042,000)	(11,719,856)
042101- A011-2	Pay of Other Staff	(35)	(4,112,000)	(6,355,967)
042101- A012	Allowances		14,846,000	14,497,029
042101- A012-1	Regular Allowances		(11,242,000)	(12,193,029)
042101- A012-2	Other Allowances (Excluding TA)		(3,604,000)	(2,304,000)
042101- A02	Project Pre-Investment Analysis		1,200,000	1,005,000
042101- A022	Research Survey & Exploratory Oper		1,200,000	1,005,000
042101- A03	Operating Expenses		11,895,000	9,248,500
042101- A032	Communications		430,000	380,000
042101- A033	Utilities		1,900,000	1,788,500
042101- A034	Occupancy Costs		5,035,000	4,635,000
042101- A038	Travel & Transportation		2,850,000	1,135,000
042101- A039	General		1,680,000	1,310,000
042101- A04	Employees Retirement Benefits		4,125,000	4,125,000
042101- A041	Pension		4,125,000	4,125,000
042101- A09	Physical Assets		850,000	850,000
042101- A095	Purchase of Transport		150,000	150,000
042101- A096	Purchase of Plant and Machinery		600,000	600,000
042101- A097	Purchase of Furniture and Fixture		100,000	100,000
042101- A13	Repairs and Maintenance		6,745,000	8,013,648
042101- A130	Transport		200,000	550,000
042101- A131	Machinery and Equipment		200,000	200,000
042101- A132	Furniture and Fixture		120,000	120,000
042101- A133	Buildings and Structure		6,000,000	6,960,000
042101- A137	Computer Equipment		125,000	125,000
042101- A138	General		100,000	58,648
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD		55,815,000	55,815,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101	Total- ADMINISTRATION / LAND COMMISSION		130,615,000	130,615,000
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :				
IB1137 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD				
042103- A01	Employees Related Expenses		182,000,000	182,000,000
042103- A011	Pay 403		114,150,000	114,150,000
042103- A011-1	Pay of Officers (122)		(49,900,000)	(49,900,000)
042103- A011-2	Pay of Other Staff (281)		(64,250,000)	(64,250,000)
042103- A012	Allowances		67,850,000	67,850,000
042103- A012-1	Regular Allowances		(56,600,000)	(56,600,000)
042103- A012-2	Other Allowances (Excluding TA)		(11,250,000)	(11,250,000)
042103- A03	Operating Expenses		35,700,000	34,672,500
042103- A032	Communications		1,150,000	1,150,000
042103- A033	Utilities		3,660,000	3,930,000
042103- A034	Occupancy Costs		19,110,000	18,512,000
042103- A038	Travel & Transportation		7,230,000	7,190,500
042103- A039	General		4,550,000	3,890,000
042103- A04	Employees Retirement Benefits		6,300,000	6,300,000
042103- A041	Pension		6,300,000	6,300,000
042103- A05	Grants, Subsidies and Write off Loans		7,500,000	7,500,000
042103- A052	Grants Domestic		7,500,000	7,500,000
042103- A09	Physical Assets		200,000	1,000,000
042103- A094	Other Stores and Stocks		200,000	800,000
042103- A096	Purchase of Plant and Machinery			200,000
042103- A13	Repairs and Maintenance		4,700,000	4,927,500
042103- A130	Transport		1,200,000	1,900,000
042103- A131	Machinery and Equipment		150,000	350,000
042103- A132	Furniture and Fixture		100,000	227,500
042103- A133	Buildings and Structure		3,000,000	2,100,000
042103- A137	Computer Equipment		200,000	300,000
042103- A138	General		50,000	50,000
Total-	FEDERAL SEED CERTIFICATION AND		236,400,000	236,400,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
REGISTRATION DEPARTMENT				
ISLAMABAD				
IB1138 PAKISTAN OILSEED DEVELOPMENT BOARD				
042103- A01	Employees Related Expenses		72,000,000	61,848,427
042103- A011	Pay	259	43,740,000	37,657,920
042103- A011-1	Pay of Officers	(70)	(18,700,000)	(18,700,000)
042103- A011-2	Pay of Other Staff	(189)	(25,040,000)	(18,957,920)
042103- A012	Allowances		28,260,000	24,190,507
042103- A012-1	Regular Allowances		(25,160,000)	(21,090,507)
042103- A012-2	Other Allowances (Excluding TA)		(3,100,000)	(3,100,000)
042103- A03	Operating Expenses		13,840,000	13,840,000
042103- A032	Communications		392,000	392,000
042103- A033	Utilities		534,000	534,000
042103- A034	Occupancy Costs		8,720,000	8,720,000
042103- A038	Travel & Transportation		2,500,000	2,500,000
042103- A039	General		1,694,000	1,694,000
042103- A04	Employees Retirement Benefits		12,600,000	12,600,000
042103- A041	Pension		12,600,000	12,600,000
042103- A05	Grants, Subsidies and Write off Loans		11,900,000	11,900,000
042103- A052	Grants Domestic		11,900,000	11,900,000
042103- A06	Transfers		250,000	250,000
042103- A061	Scholarship		250,000	250,000
042103- A09	Physical Assets		1,100,000	1,100,000
042103- A097	Purchase of Furniture and Fixture		800,000	800,000
042103- A098	Purchase of Other Assets		300,000	300,000
042103- A13	Repairs and Maintenance		1,510,000	1,510,000
042103- A130	Transport		700,000	700,000
042103- A131	Machinery and Equipment		200,000	200,000
042103- A132	Furniture and Fixture		200,000	200,000
042103- A133	Buildings and Structure		160,000	160,000
042103- A137	Computer Equipment		250,000	250,000
Total-	PAKISTAN OILSEED DEVELOPMENT		113,200,000	103,048,427

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
BOARD				
IB1142 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD				
042103- A01	Employees Related Expenses		32,000,000	32,000,000
042103- A011	Pay	71	16,666,000	16,666,000
042103- A011-1	Pay of Officers	(20)	(9,495,000)	(9,495,000)
042103- A011-2	Pay of Other Staff	(51)	(7,171,000)	(7,171,000)
042103- A012	Allowances		15,334,000	15,334,000
042103- A012-1	Regular Allowances		(13,707,000)	(13,707,000)
042103- A012-2	Other Allowances (Excluding TA)		(1,627,000)	(1,627,000)
042103- A03	Operating Expenses		10,825,000	10,825,000
042103- A032	Communications		450,000	450,000
042103- A033	Utilities		725,000	725,000
042103- A034	Occupancy Costs		4,700,000	4,400,000
042103- A038	Travel & Transportation		2,400,000	2,400,000
042103- A039	General		2,550,000	2,850,000
042103- A05	Grants, Subsidies and Write off Loans		300,000	300,000
042103- A052	Grants Domestic		300,000	300,000
042103- A09	Physical Assets		200,000	550,000
042103- A092	Computer Equipment			350,000
042103- A094	Other Stores and Stocks		200,000	200,000
042103- A13	Repairs and Maintenance		1,475,000	1,125,000
042103- A130	Transport		800,000	450,000
042103- A131	Machinery and Equipment		275,000	275,000
042103- A132	Furniture and Fixture		100,000	100,000
042103- A137	Computer Equipment		250,000	250,000
042103- A138	General		50,000	50,000
Total-	PLANT BREEDER RIGHTS REGISTRY ISLAMABAD		44,800,000	44,800,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV		394,400,000	384,248,427
042106 ANIMAL HUSBANDRY :				
IB1139 NATIONAL VET LABORATORY ISLAMABAD				

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A01	Employees Related Expenses		38,000,000	38,000,000
042106- A011	Pay	55	20,391,000	20,391,000
042106- A011-1	Pay of Officers	(16)	(12,720,000)	(12,720,000)
042106- A011-2	Pay of Other Staff	(39)	(7,671,000)	(7,671,000)
042106- A012	Allowances		17,609,000	17,609,000
042106- A012-1	Regular Allowances		(14,772,000)	(14,772,000)
042106- A012-2	Other Allowances (Excluding TA)		(2,837,000)	(2,837,000)
042106- A03	Operating Expenses		15,300,000	14,803,000
042106- A032	Communications		172,000	172,000
042106- A033	Utilities		3,150,000	3,500,000
042106- A034	Occupancy Costs		6,000,000	6,260,000
042106- A038	Travel & Transportation		1,902,000	1,360,000
042106- A039	General		4,076,000	3,511,000
042106- A04	Employees Retirement Benefits		240,000	
042106- A041	Pension		240,000	
042106- A09	Physical Assets		857,000	587,000
042106- A096	Purchase of Plant and Machinery		857,000	587,000
042106- A13	Repairs and Maintenance		2,507,000	3,514,000
042106- A130	Transport		200,000	200,000
042106- A131	Machinery and Equipment		1,992,000	2,999,000
042106- A132	Furniture and Fixture		41,000	41,000
042106- A137	Computer Equipment		70,000	70,000
042106- A138	General		204,000	204,000
Total-	NATIONAL VET LABORATORY ISLAMABAD		56,904,000	56,904,000

IB1140 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD

042106- A01	Employees Related Expenses		11,250,000	11,250,000
042106- A011	Pay	21	6,316,000	6,316,000
042106- A011-1	Pay of Officers	(3)	(2,270,000)	(2,270,000)
042106- A011-2	Pay of Other Staff	(18)	(4,046,000)	(4,046,000)
042106- A012	Allowances		4,934,000	4,934,000
042106- A012-1	Regular Allowances		(3,897,000)	(3,897,000)

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A012-2	Other Allowances (Excluding TA)		(1,037,000)	(1,037,000)
042106- A03	Operating Expenses		3,723,000	3,723,000
042106- A032	Communications		76,000	76,000
042106- A033	Utilities		182,000	182,000
042106- A034	Occupancy Costs		2,771,000	2,771,000
042106- A038	Travel & Transportation		352,000	352,000
042106- A039	General		342,000	342,000
042106- A04	Employees Retirement Benefits		365,000	365,000
042106- A041	Pension		365,000	365,000
042106- A13	Repairs and Maintenance		241,000	241,000
042106- A130	Transport		140,000	140,000
042106- A131	Machinery and Equipment		30,000	30,000
042106- A132	Furniture and Fixture		28,000	28,000
042106- A137	Computer Equipment		30,000	30,000
042106- A138	General		13,000	13,000
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD		15,579,000	15,579,000
042106	Total- ANIMAL HUSBANDRY		72,483,000	72,483,000
0421	Total- Agriculture		597,498,000	587,346,427
0422 Irrigation:				
042201 ADMINISTRATION :				
IB1141 FEDERAL WATER MANAGEMENT CELL				
042201- A01	Employees Related Expenses		28,000,000	28,000,000
042201- A011	Pay	51	17,075,000	17,075,000
042201- A011-1	Pay of Officers	(15)	(9,066,000)	(9,066,000)
042201- A011-2	Pay of Other Staff	(36)	(8,009,000)	(8,009,000)
042201- A012	Allowances		10,925,000	10,925,000
042201- A012-1	Regular Allowances		(9,025,000)	(9,025,000)
042201- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)
042201- A03	Operating Expenses		18,855,000	18,855,000
042201- A032	Communications		300,000	300,000
042201- A033	Utilities		575,000	575,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042201- A034	Occupancy Costs		16,930,000	16,680,000
042201- A038	Travel & Transportation		530,000	560,000
042201- A039	General		520,000	740,000
042201- A04	Employees Retirement Benefits		550,000	550,000
042201- A041	Pension		550,000	550,000
042201- A09	Physical Assets		50,000	50,000
042201- A096	Purchase of Plant and Machinery		50,000	50,000
042201- A13	Repairs and Maintenance		545,000	545,000
042201- A130	Transport		200,000	200,000
042201- A131	Machinery and Equipment		160,000	160,000
042201- A132	Furniture and Fixture		60,000	60,000
042201- A137	Computer Equipment		125,000	125,000
Total-	FEDERAL WATER MANAGEMENT CELL		48,000,000	48,000,000
042201	Total- ADMINISTRATION		48,000,000	48,000,000
0422	Total- Irrigation		48,000,000	48,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		645,498,000	635,346,427
04	Total- Economic Affairs		645,498,000	635,346,427
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		645,498,000	635,346,427

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0421	Agriculture:			
042106	ANIMAL HUSBANDRY :			
LO1339	ANIMAL QURANTINE DEPARTMENT LAHORE			
042106- A01	Employees Related Expenses		8,950,000	8,950,000
042106- A011	Pay	16	5,244,000	5,244,000
042106- A011-1	Pay of Officers	(1)	(1,349,000)	(1,349,000)
042106- A011-2	Pay of Other Staff	(15)	(3,895,000)	(3,895,000)
042106- A012	Allowances		3,706,000	3,706,000
042106- A012-1	Regular Allowances		(2,891,000)	(2,891,000)
042106- A012-2	Other Allowances (Excluding TA)		(815,000)	(815,000)
042106- A03	Operating Expenses		2,095,000	2,095,000
042106- A032	Communications		115,000	115,000
042106- A033	Utilities		345,000	345,000
042106- A034	Occupancy Costs		455,000	455,000
042106- A038	Travel & Transportation		580,000	580,000
042106- A039	General		600,000	600,000
042106- A04	Employees Retirement Benefits		479,000	479,000
042106- A041	Pension		479,000	479,000
042106- A09	Physical Assets		80,000	80,000
042106- A096	Purchase of Plant and Machinery		50,000	50,000
042106- A097	Purchase of Furniture and Fixture		30,000	30,000
042106- A13	Repairs and Maintenance		658,000	658,000
042106- A130	Transport		70,000	70,000
042106- A131	Machinery and Equipment		35,000	35,000
042106- A132	Furniture and Fixture		228,000	228,000
042106- A133	Buildings and Structure		255,000	255,000
042106- A137	Computer Equipment		40,000	40,000
042106- A138	General		30,000	30,000
Total-	ANIMAL QURANTINE DEPARTMENT LAHORE		12,262,000	12,262,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN3017 ANIMAL QUARANTINE DEPARTMENT, MULTAN ANIMAL QUARANTINE DEPARTMENT, MULTAN				
042106- A01	Employees Related Expenses		7,050,000	7,050,000
042106- A011	Pay	15	4,104,000	4,104,000
042106- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
042106- A011-2	Pay of Other Staff	(14)	(2,604,000)	(2,604,000)
042106- A012	Allowances		2,946,000	2,946,000
042106- A012-1	Regular Allowances		(2,531,000)	(2,531,000)
042106- A012-2	Other Allowances (Excluding TA)		(415,000)	(415,000)
042106- A03	Operating Expenses		2,032,000	2,032,000
042106- A032	Communications		115,000	115,000
042106- A033	Utilities		350,000	350,000
042106- A034	Occupancy Costs		261,000	261,000
042106- A038	Travel & Transportation		750,000	750,000
042106- A039	General		556,000	556,000
042106- A04	Employees Retirement Benefits		479,000	479,000
042106- A041	Pension		479,000	479,000
042106- A09	Physical Assets		100,000	100,000
042106- A096	Purchase of Plant and Machinery		80,000	80,000
042106- A097	Purchase of Furniture and Fixture		20,000	20,000
042106- A13	Repairs and Maintenance		387,000	387,000
042106- A130	Transport		70,000	70,000
042106- A131	Machinery and Equipment		32,000	32,000
042106- A132	Furniture and Fixture		140,000	140,000
042106- A133	Buildings and Structure		100,000	100,000
042106- A137	Computer Equipment		25,000	25,000
042106- A138	General		20,000	20,000
Total-	ANIMAL QUARANTINE DEPARTMENT, MULTAN ANIMAL QUARANTINE DEPARTMENT, MULTAN		10,048,000	10,048,000
ST0164 ANIMAL QUARANTINE DEPARTMENT SIALKOT				
042106- A01	Employees Related Expenses		5,800,000	5,800,000
042106- A011	Pay	13	3,154,000	3,154,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
042106- A011-1	Pay of Officers (1)	(1,124,000)	(1,124,000)
042106- A011-2	Pay of Other Staff (12)	(2,030,000)	(2,030,000)
042106- A012	Allowances	2,646,000	2,646,000
042106- A012-1	Regular Allowances	(2,266,000)	(2,266,000)
042106- A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)
042106- A03	Operating Expenses	2,029,000	2,029,000
042106- A032	Communications	117,000	117,000
042106- A033	Utilities	253,000	253,000
042106- A034	Occupancy Costs	671,000	671,000
042106- A038	Travel & Transportation	787,000	787,000
042106- A039	General	201,000	201,000
042106- A13	Repairs and Maintenance	212,000	212,000
042106- A130	Transport	60,000	60,000
042106- A131	Machinery and Equipment	40,000	40,000
042106- A132	Furniture and Fixture	40,000	40,000
042106- A137	Computer Equipment	40,000	40,000
042106- A138	General	32,000	32,000
Total-	ANIMAL QURANTINE DEPARTMENT SIALKOT	8,041,000	8,041,000
042106	Total- ANIMAL HUSBANDRY	30,351,000	30,351,000
0421	Total- Agriculture	30,351,000	30,351,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	30,351,000	30,351,000
04	Total- Economic Affairs	30,351,000	30,351,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	30,351,000	30,351,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH

DEMANDS FOR GRANTS

DIVISION		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042106	ANIMAL HUSBANDRY :			
PR7032	ANIMAL QUARANTINE DEPARTMENT PESHAWAR			
042106- A01	Employees Related Expenses		10,100,000	10,100,000
042106- A011	Pay	23	5,987,000	5,987,000
042106- A011-1	Pay of Officers	(4)	(3,545,000)	(3,545,000)
042106- A011-2	Pay of Other Staff	(19)	(2,442,000)	(2,442,000)
042106- A012	Allowances		4,113,000	4,113,000
042106- A012-1	Regular Allowances		(3,562,000)	(3,562,000)
042106- A012-2	Other Allowances (Excluding TA)		(551,000)	(551,000)
042106- A03	Operating Expenses		2,871,000	2,871,000
042106- A032	Communications		127,000	127,000
042106- A033	Utilities		219,000	219,000
042106- A034	Occupancy Costs		950,000	950,000
042106- A038	Travel & Transportation		755,000	755,000
042106- A039	General		820,000	820,000
042106- A09	Physical Assets		911,000	911,000
042106- A096	Purchase of Plant and Machinery		311,000	311,000
042106- A097	Purchase of Furniture and Fixture		600,000	600,000
042106- A12	Civil works		3,000	3,000
042106- A124	Building and Structures		3,000	3,000
042106- A13	Repairs and Maintenance		340,000	340,000
042106- A130	Transport		150,000	150,000
042106- A131	Machinery and Equipment		50,000	50,000
042106- A132	Furniture and Fixture		40,000	40,000
042106- A138	General		100,000	100,000
Total-	ANIMAL QUARANTINE DEPARTMENT PESHAWAR		14,225,000	14,225,000
042106	Total- ANIMAL HUSBANDRY		14,225,000	14,225,000
0421	Total- Agriculture		14,225,000	14,225,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		14,225,000	14,225,000
04	Total- Economic Affairs		14,225,000	14,225,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		14,225,000	14,225,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
04 Economic Affairs:				
042 Agriculture, Food, Irrigation, Forestry and Fishing:				
0421 Agriculture:				
042104 PLANT PROTECTION AND LOCUST CONTROL :				
KA7036 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE				
042104- A01	Employees Related Expenses		89,437,000	89,437,000
042104- A011	Pay	190	53,800,000	53,800,000
042104- A011-1	Pay of Officers	(22)	(17,850,000)	(17,850,000)
042104- A011-2	Pay of Other Staff	(168)	(35,950,000)	(35,950,000)
042104- A012	Allowances		35,637,000	35,637,000
042104- A012-1	Regular Allowances		(32,537,000)	(32,537,000)
042104- A012-2	Other Allowances (Excluding TA)		(3,100,000)	(3,100,000)
042104- A03	Operating Expenses		15,510,000	17,030,000
042104- A032	Communications		285,000	285,000
042104- A033	Utilities		505,000	505,000
042104- A034	Occupancy Costs		6,100,000	7,620,000
042104- A038	Travel & Transportation		5,000,000	5,000,000
042104- A039	General		3,620,000	3,620,000
042104- A04	Employees Retirement Benefits		3,800,000	6,375,000
042104- A041	Pension		3,800,000	6,375,000
042104- A05	Grants, Subsidies and Write off Loans		1,030,000	1,117,000
042104- A052	Grants Domestic		1,030,000	1,117,000
042104- A09	Physical Assets		5,100,000	5,100,000
042104- A096	Purchase of Plant and Machinery		5,000,000	5,000,000
042104- A097	Purchase of Furniture and Fixture		100,000	100,000
042104- A13	Repairs and Maintenance		10,373,000	10,373,000
042104- A130	Transport		750,000	750,000
042104- A131	Machinery and Equipment		9,550,000	9,550,000
042104- A132	Furniture and Fixture		33,000	33,000
042104- A137	Computer Equipment		40,000	40,000
Total-	DEPARTMENT OF PLANT PROTECTION MAIN OFFICE		125,250,000	129,432,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7037 EXPANDED LOCUST CONTROL SCHEME				
042104- A01	Employees Related Expenses		22,714,000	22,714,000
042104- A011	Pay	58	12,850,000	12,850,000
042104- A011-1	Pay of Officers	(19)	(5,750,000)	(5,750,000)
042104- A011-2	Pay of Other Staff	(39)	(7,100,000)	(7,100,000)
042104- A012	Allowances		9,864,000	9,864,000
042104- A012-1	Regular Allowances		(8,564,000)	(8,564,000)
042104- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)
042104- A03	Operating Expenses		4,660,000	5,060,000
042104- A032	Communications		30,000	30,000
042104- A033	Utilities		470,000	470,000
042104- A034	Occupancy Costs		1,050,000	1,050,000
042104- A038	Travel & Transportation		2,460,000	2,860,000
042104- A039	General		650,000	650,000
042104- A13	Repairs and Maintenance		526,000	526,000
042104- A130	Transport		450,000	450,000
042104- A131	Machinery and Equipment		10,000	10,000
042104- A132	Furniture and Fixture		26,000	26,000
042104- A137	Computer Equipment		40,000	40,000
Total-	EXPANDED LOCUST CONTROL SCHEME		27,900,000	28,300,000
KA7038 GROUND LOCUST CONTROL ORGANIZATION				
042104- A01	Employees Related Expenses		350,841,000	290,001,000
042104- A011	Pay	171	324,700,000	263,860,000
042104- A011-1	Pay of Officers	(23)	(224,200,000)	(163,360,000)
042104- A011-2	Pay of Other Staff	(148)	(100,500,000)	(100,500,000)
042104- A012	Allowances		26,141,000	26,141,000
042104- A012-1	Regular Allowances		(23,691,000)	(23,691,000)
042104- A012-2	Other Allowances (Excluding TA)		(2,450,000)	(2,450,000)
042104- A03	Operating Expenses		360,290,000	343,733,000
042104- A032	Communications		60,000	560,000
042104- A033	Utilities		500,000	500,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH

DEMANDS FOR GRANTS

DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
042104- A034		1,970,000	1,970,000
042104- A038		334,350,000	317,293,000
042104- A039		23,410,000	23,410,000
042104- A04		1,200,000	1,285,000
042104- A041		1,200,000	1,285,000
042104- A09		267,600,000	328,540,000
042104- A092			100,000
042104- A095		262,500,000	262,500,000
042104- A096		5,000,000	65,840,000
042104- A097		100,000	100,000
042104- A13		100,969,000	100,969,000
042104- A130		850,000	850,000
042104- A131		100,040,000	100,040,000
042104- A132		19,000	19,000
042104- A137		60,000	60,000

**Total- GROUND LOCUST CONTROL
ORGANIZATION**

1,080,900,000 1,064,528,000

KA7039 AERIAL PLANT PROTECTION COVERAGE

042104- A01	Employees Related Expenses		26,839,000	26,839,000
042104- A011	Pay	71	15,200,000	15,200,000
042104- A011-1	Pay of Officers	(8)	(3,750,000)	(3,750,000)
042104- A011-2	Pay of Other Staff	(63)	(11,450,000)	(11,450,000)
042104- A012	Allowances		11,639,000	11,639,000
042104- A012-1	Regular Allowances		(9,689,000)	(9,689,000)
042104- A012-2	Other Allowances (Excluding TA)		(1,950,000)	(1,950,000)
042104- A03	Operating Expenses		20,231,000	20,411,000
042104- A032	Communications		570,000	570,000
042104- A033	Utilities		641,000	641,000
042104- A034	Occupancy Costs		420,000	600,000
042104- A038	Travel & Transportation		4,500,000	4,500,000
042104- A039	General		14,100,000	14,100,000
042104- A04	Employees Retirement Benefits			390,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A041	Pension			390,000
042104- A09	Physical Assets		300,000	300,000
042104- A096	Purchase of Plant and Machinery		100,000	100,000
042104- A097	Purchase of Furniture and Fixture		200,000	200,000
042104- A13	Repairs and Maintenance		880,000	880,000
042104- A130	Transport		730,000	730,000
042104- A131	Machinery and Equipment		50,000	50,000
042104- A132	Furniture and Fixture		50,000	50,000
042104- A137	Computer Equipment		50,000	50,000
Total-	AERIAL PLANT PROTECTION COVERAGE		48,250,000	48,820,000
KA7040 AERIAL SPRAYING				
042104- A01	Employees Related Expenses		83,846,000	83,846,000
042104- A011	Pay 172		49,850,000	49,850,000
042104- A011-1	Pay of Officers (49)		(26,000,000)	(26,000,000)
042104- A011-2	Pay of Other Staff (123)		(23,850,000)	(23,850,000)
042104- A012	Allowances		33,996,000	33,996,000
042104- A012-1	Regular Allowances		(30,846,000)	(30,846,000)
042104- A012-2	Other Allowances (Excluding TA)		(3,150,000)	(3,150,000)
042104- A03	Operating Expenses		19,404,000	20,654,000
042104- A032	Communications		520,000	520,000
042104- A033	Utilities		1,964,000	2,214,000
042104- A034	Occupancy Costs		7,270,000	7,270,000
042104- A038	Travel & Transportation		6,800,000	7,800,000
042104- A039	General		2,850,000	2,850,000
042104- A04	Employees Retirement Benefits		3,000,000	3,070,000
042104- A041	Pension		3,000,000	3,070,000
042104- A05	Grants, Subsidies and Write off Loans		22,500,000	32,400,000
042104- A052	Grants Domestic		22,500,000	32,400,000
042104- A09	Physical Assets		5,100,000	5,100,000
042104- A096	Purchase of Plant and Machinery		5,000,000	5,000,000
042104- A097	Purchase of Furniture and Fixture		100,000	100,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042104- A13	Repairs and Maintenance		1,600,000	1,600,000
042104- A130	Transport		1,200,000	1,200,000
042104- A131	Machinery and Equipment		200,000	200,000
042104- A132	Furniture and Fixture		100,000	100,000
042104- A137	Computer Equipment		100,000	100,000
Total-	AERIAL SPRAYING		135,450,000	146,670,000
KA7041 PLANT QUARANTINE				
042104- A01	Employees Related Expenses		24,323,000	24,323,000
042104- A011	Pay	66	13,640,000	13,640,000
042104- A011-1	Pay of Officers	(18)	(5,400,000)	(5,400,000)
042104- A011-2	Pay of Other Staff	(48)	(8,240,000)	(8,240,000)
042104- A012	Allowances		10,683,000	10,683,000
042104- A012-1	Regular Allowances		(8,883,000)	(8,883,000)
042104- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)
042104- A03	Operating Expenses		12,217,000	12,217,000
042104- A032	Communications		87,000	87,000
042104- A033	Utilities		780,000	780,000
042104- A034	Occupancy Costs		950,000	950,000
042104- A038	Travel & Transportation		2,700,000	2,700,000
042104- A039	General		7,700,000	7,700,000
042104- A13	Repairs and Maintenance		610,000	610,000
042104- A130	Transport		450,000	450,000
042104- A131	Machinery and Equipment		40,000	40,000
042104- A132	Furniture and Fixture		60,000	60,000
042104- A137	Computer Equipment		60,000	60,000
Total-	PLANT QUARANTINE		37,150,000	37,150,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL		1,454,900,000	1,454,900,000

042106 ANIMAL HUSBANDRY :

HD0303 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR

042106- A01	Employees Related Expenses		1,600,000	1,600,000
042106- A011	Pay	7	835,000	835,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH

DEMANDS FOR GRANTS

DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
042106- A011-2	Pay of Other Staff (7)	(835,000)	(835,000)
042106- A012	Allowances	765,000	765,000
042106- A012-1	Regular Allowances	(695,000)	(695,000)
042106- A012-2	Other Allowances (Excluding TA)	(70,000)	(70,000)
042106- A03	Operating Expenses	1,013,000	1,013,000
042106- A032	Communications	60,000	60,000
042106- A033	Utilities	149,000	149,000
042106- A034	Occupancy Costs	648,000	648,000
042106- A038	Travel & Transportation	66,000	66,000
042106- A039	General	90,000	90,000
042106- A09	Physical Assets	100,000	100,000
042106- A096	Purchase of Plant and Machinery	50,000	50,000
042106- A097	Purchase of Furniture and Fixture	50,000	50,000
042106- A13	Repairs and Maintenance	36,000	36,000
042106- A130	Transport	7,000	7,000
042106- A131	Machinery and Equipment	10,000	10,000
042106- A132	Furniture and Fixture	10,000	10,000
042106- A137	Computer Equipment	9,000	9,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR	2,749,000	2,749,000

KA7033 LABORATORY FOR DETECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI

042106- A01	Employees Related Expenses	3,400,000	3,400,000
042106- A011	Pay 14	1,860,000	1,860,000
042106- A011-1	Pay of Officers (3)	(580,000)	(580,000)
042106- A011-2	Pay of Other Staff (11)	(1,280,000)	(1,280,000)
042106- A012	Allowances	1,540,000	1,540,000
042106- A012-1	Regular Allowances	(1,299,000)	(1,299,000)
042106- A012-2	Other Allowances (Excluding TA)	(241,000)	(241,000)
042106- A03	Operating Expenses	1,295,000	1,295,000
042106- A032	Communications	180,000	180,000
042106- A033	Utilities	220,000	220,000
042106- A034	Occupancy Costs	30,000	30,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042106- A038	Travel & Transportation		312,000	312,000
042106- A039	General		553,000	553,000
042106- A09	Physical Assets		200,000	200,000
042106- A096	Purchase of Plant and Machinery		150,000	150,000
042106- A097	Purchase of Furniture and Fixture		50,000	50,000
042106- A13	Repairs and Maintenance		88,000	88,000
042106- A130	Transport		50,000	50,000
042106- A131	Machinery and Equipment		14,000	14,000
042106- A132	Furniture and Fixture		9,000	9,000
042106- A137	Computer Equipment		15,000	15,000
Total-	LABORATORY FOR DECECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI		4,983,000	4,983,000
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KA7034 ANIMAL QURANTINE DEPARTMENT KARACHI				
042106- A01	Employees Related Expenses		22,780,000	22,780,000
042106- A011	Pay	42	13,320,000	13,320,000
042106- A011-1	Pay of Officers	(13)	(6,990,000)	(6,990,000)
042106- A011-2	Pay of Other Staff	(29)	(6,330,000)	(6,330,000)
042106- A012	Allowances		9,460,000	9,460,000
042106- A012-1	Regular Allowances		(7,580,000)	(7,580,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,880,000)	(1,880,000)
042106- A03	Operating Expenses		9,476,000	9,476,000
042106- A032	Communications		130,000	130,000
042106- A033	Utilities		400,000	400,000
042106- A034	Occupancy Costs		6,025,000	6,025,000
042106- A038	Travel & Transportation		1,000,000	1,000,000
042106- A039	General		1,921,000	1,921,000
042106- A09	Physical Assets		600,000	600,000
042106- A096	Purchase of Plant and Machinery		300,000	300,000
042106- A097	Purchase of Furniture and Fixture		300,000	300,000
042106- A13	Repairs and Maintenance		705,000	705,000
042106- A130	Transport		200,000	200,000

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
042106- A131		150,000	150,000
042106- A132		150,000	150,000
042106- A137		150,000	150,000
042106- A138		55,000	55,000
Total- ANIMAL QURANTINE DEPARTMENT KARACHI		33,561,000	33,561,000
KA7035 ANIMAL QURANTINE FACILITIES KARACHI			
042106- A01		3,250,000	3,250,000
042106- A011	9	1,730,000	1,730,000
042106- A011-2		(1,730,000)	(1,730,000)
042106- A012		1,520,000	1,520,000
042106- A012-1		(1,280,000)	(1,280,000)
042106- A012-2		(240,000)	(240,000)
042106- A03		1,870,000	1,870,000
042106- A032		195,000	195,000
042106- A033		320,000	320,000
042106- A034		30,000	30,000
042106- A038		555,000	555,000
042106- A039		770,000	770,000
042106- A09		200,000	200,000
042106- A096		100,000	100,000
042106- A097		100,000	100,000
042106- A13		200,000	200,000
042106- A130		100,000	100,000
042106- A132		100,000	100,000
Total- ANIMAL QURANTINE FACILITIES KARACHI		5,520,000	5,520,000
042106	Total- ANIMAL HUSBANDRY	46,813,000	46,813,000
0421	Total- Agriculture	1,501,713,000	1,501,713,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	1,501,713,000	1,501,713,000
04	Total- Economic Affairs	1,501,713,000	1,501,713,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,501,713,000	1,501,713,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042106	ANIMAL HUSBANDRY :			
QA7024	ANIMAL QUARANTINE STATION QUETTA			
042106- A01	Employees Related Expenses		4,700,000	4,700,000
042106- A011	Pay	6	2,839,000	2,839,000
042106- A011-1	Pay of Officers	(1)	(1,388,000)	(1,388,000)
042106- A011-2	Pay of Other Staff	(5)	(1,451,000)	(1,451,000)
042106- A012	Allowances		1,861,000	1,861,000
042106- A012-1	Regular Allowances		(1,582,000)	(1,582,000)
042106- A012-2	Other Allowances (Excluding TA)		(279,000)	(279,000)
042106- A03	Operating Expenses		1,496,000	1,496,000
042106- A032	Communications		72,000	72,000
042106- A033	Utilities		285,000	285,000
042106- A034	Occupancy Costs		680,000	680,000
042106- A038	Travel & Transportation		270,000	270,000
042106- A039	General		189,000	189,000
042106- A09	Physical Assets		135,000	135,000
042106- A096	Purchase of Plant and Machinery		80,000	80,000
042106- A097	Purchase of Furniture and Fixture		55,000	55,000
042106- A13	Repairs and Maintenance		170,000	170,000
042106- A130	Transport		50,000	50,000
042106- A131	Machinery and Equipment		50,000	50,000
042106- A132	Furniture and Fixture		50,000	50,000
042106- A137	Computer Equipment		15,000	15,000
042106- A138	General		5,000	5,000
Total-	ANIMAL QUARANTINE STATION QUETTA		6,501,000	6,501,000
QA7025	STRENGTHENING ANIMAL QUARANTINE STATION			
042106- A01	Employees Related Expenses		6,150,000	6,150,000
042106- A011	Pay	18	3,262,000	3,262,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
042106-	A011-1	Pay of Officers (4)	(1,260,000)	(1,260,000)
042106-	A011-2	Pay of Other Staff (14)	(2,002,000)	(2,002,000)
042106-	A012	Allowances	2,888,000	2,888,000
042106-	A012-1	Regular Allowances	(2,543,000)	(2,543,000)
042106-	A012-2	Other Allowances (Excluding TA)	(345,000)	(345,000)
042106-	A03	Operating Expenses	667,000	667,000
042106-	A032	Communications	60,000	60,000
042106-	A033	Utilities	147,000	147,000
042106-	A034	Occupancy Costs	1,000	1,000
042106-	A038	Travel & Transportation	253,000	253,000
042106-	A039	General	206,000	206,000
042106-	A09	Physical Assets	64,000	64,000
042106-	A097	Purchase of Furniture and Fixture	64,000	64,000
042106-	A13	Repairs and Maintenance	110,000	110,000
042106-	A130	Transport	30,000	30,000
042106-	A131	Machinery and Equipment	30,000	30,000
042106-	A132	Furniture and Fixture	30,000	30,000
042106-	A137	Computer Equipment	10,000	10,000
042106-	A138	General	10,000	10,000
Total-	STRENGTRENING ANIMAL QUARANTINE STATION		6,991,000	6,991,000
042106	Total-	ANIMAL HUSBANDRY	13,492,000	13,492,000
0421	Total-	Agriculture	13,492,000	13,492,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	13,492,000	13,492,000
04	Total-	Economic Affairs	13,492,000	13,492,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		13,492,000	13,492,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042106	ANIMAL HUSBANDRY :			
GL3107	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB			
042106- A01	Employees Related Expenses		2,970,000	2,970,000
042106- A011	Pay	4	1,435,000	1,435,000
042106- A011-1	Pay of Officers	(1)	(625,000)	(625,000)
042106- A011-2	Pay of Other Staff	(3)	(810,000)	(810,000)
042106- A012	Allowances		1,535,000	1,535,000
042106- A012-1	Regular Allowances		(1,115,000)	(1,115,000)
042106- A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)
042106- A03	Operating Expenses		2,545,000	2,545,000
042106- A032	Communications		125,000	125,000
042106- A033	Utilities		195,000	195,000
042106- A034	Occupancy Costs		1,200,000	1,200,000
042106- A038	Travel & Transportation		580,000	580,000
042106- A039	General		445,000	445,000
042106- A09	Physical Assets		200,000	200,000
042106- A097	Purchase of Furniture and Fixture		200,000	200,000
042106- A13	Repairs and Maintenance		190,000	190,000
042106- A130	Transport		50,000	50,000
042106- A131	Machinery and Equipment		50,000	50,000
042106- A132	Furniture and Fixture		50,000	50,000
042106- A137	Computer Equipment		20,000	20,000
042106- A138	General		20,000	20,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB		5,905,000	5,905,000
042106	Total- ANIMAL HUSBANDRY		5,905,000	5,905,000
0421	Total- Agriculture		5,905,000	5,905,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		5,905,000	5,905,000

NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	Total- Economic Affairs		5,905,000	5,905,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		5,905,000	5,905,000
	TOTAL - DEMAND		2,211,184,000	2,201,032,427

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

04	Economic Affairs			
042	Agriculture, Food, Irrigation, Forestry and			
0421	Agriculture			
042103	Agricultural research & Extension servic			
90001	RECOVERY FROM CESS FUND		-114,000,000	
042103	Agricultural research & Extension		-114,000,000	
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-114,000,000	

**NO. 122.- MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC21X25)

MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,182,212,000	25,833,312,000
	Total	10,182,212,000	25,833,312,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,350,950,000	2,350,950,000
A011	Pay	1,484,069,000	1,484,069,000
A011-1	Pay of Officers	(768,733,000)	(768,733,000)
A011-2	Pay of Other Staff	(715,336,000)	(715,336,000)
A012	Allowances	866,881,000	866,881,000
A012-1	Regular Allowances	(796,491,000)	(796,491,000)
A012-2	Other Allowances (Excluding TA)	(70,390,000)	(70,390,000)
A03	Operating Expenses	831,262,000	831,262,000
A05	Grants, Subsidies and Write off Loans	7,000,000,000	22,651,100,000
	Total	10,182,212,000	25,833,312,000

NO. 122.- FC21X25 MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0421 Agriculture:			
042103 Agricultural Research and Extension Services :			
IB1684 PAKISTAN AGRICULTURAL RESEARCH COUNCIL			
042103- A01 Employees Related Expenses		2,328,000,000	2,328,000,000
042103- A011 Pay		1,476,091,000	1,476,091,000
042103- A011-1 Pay of Officers		(763,934,000)	(763,934,000)
042103- A011-2 Pay of Other Staff		(712,157,000)	(712,157,000)
042103- A012 Allowances		851,909,000	851,909,000
042103- A012-1 Regular Allowances		(781,909,000)	(781,909,000)
042103- A012-2 Other Allowances (Excluding TA)		(70,000,000)	(70,000,000)
042103- A03 Operating Expenses		831,215,000	831,215,000
042103- A039 General		831,215,000	831,215,000
Total- PAKISTAN AGRICULTURAL RESEARCH COUNCIL		3,159,215,000	3,159,215,000
042103 Total- Agricultural Research and Extension Services		3,159,215,000	3,159,215,000
042106 ANIMAL HUSBANDRY :			
IB1685 FISHRIES DEVELOPMENT BOARD			
042106- A01 Employees Related Expenses		22,950,000	22,950,000
042106- A011 Pay		7,978,000	7,978,000
042106- A011-1 Pay of Officers		(4,799,000)	(4,799,000)
042106- A011-2 Pay of Other Staff		(3,179,000)	(3,179,000)
042106- A012 Allowances		14,972,000	14,972,000
042106- A012-1 Regular Allowances		(14,582,000)	(14,582,000)
042106- A012-2 Other Allowances (Excluding TA)		(390,000)	(390,000)
042106- A03 Operating Expenses		47,000	47,000
042106- A039 General		47,000	47,000
Total- FISHRIES DEVELOPMENT BOARD		22,997,000	22,997,000
042106 Total- ANIMAL HUSBANDRY		22,997,000	22,997,000
042108 SUBSIDIES :			
IB2347 MARK UP SUBSIDY ON AGRI LOANS BY ZTBL TO FARMERS			

NO. 122.- FC21X25 MISCELLANEOUS EXPD. OF NATIONAL FOOD SECURITY &
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042108- A05	Grants, Subsidies and Write off Loans		4,000,000,000
042108- A051	Subsidies		4,000,000,000
Total-	MARK UP SUBSIDY ON AGRICULTURAL LOANS BY ZTBL TO FARMERS		4,000,000,000
IB2348 SUBSIDY OF WHITE-FLY PESTICIDE			
042108- A05	Grants, Subsidies and Write off Loans		615,000,000
042108- A051	Subsidies		615,000,000
Total-	SUBSIDY OF WHITE-FLY PESTICIDE		615,000,000
IB2376 PRIME MINISTER PACKAGE FOR RABI CROPS			
042108- A05	Grants, Subsidies and Write off Loans		4,966,000,000
042108- A051	Subsidies		4,966,000,000
Total-	PRIME MINISTER PACKAGE FOR RABI CROPS		4,966,000,000
IB3016 PRIME MINISTERS FISCAL PACKAGE			
042108- A05	Grants, Subsidies and Write off Loans		5,651,100,000
042108- A051	Subsidies		5,651,100,000
Total-	PRIME MINISTERS FISCAL PACKAGE		5,651,100,000
IB9038 COTTON RESEARCH & DEVELOPMENT BY PCCC			
042108- A05	Grants, Subsidies and Write off Loans		419,000,000
042108- A052	Grants Domestic		419,000,000
Total-	COTTON RESEARCH & DEVELOPMENT BY PCCC		419,000,000
042108	Total- SUBSIDIES		15,651,100,000
0421	Total- Agriculture	3,182,212,000	18,833,312,000
0426 Food:			
042602 Subsidy :			
IB1681 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT			
042602- A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000
042602- A051	Subsidies	2,000,000,000	2,000,000,000
Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT	2,000,000,000	2,000,000,000
IB1683 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK			

NO. 122.- FC21X25 MISCELLANEOUS EXPD. OF NATIONAL FOOD SECURITY &
RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042602- A05	Grants, Subsidies and Write off Loans		5,000,000,000	5,000,000,000
042602- A051	Subsidies		5,000,000,000	5,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK		5,000,000,000	5,000,000,000
042602	Total- Subsidy		7,000,000,000	7,000,000,000
0426	Total- Food		7,000,000,000	7,000,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		10,182,212,000	25,833,312,000
04	Total- Economic Affairs		10,182,212,000	25,833,312,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		10,182,212,000	25,833,312,000
TOTAL - DEMAND			10,182,212,000	25,833,312,000

SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

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

Current Expenditure on Revenue Account.

- 123 National Health Services, Regulations and
Coordination Division**
- 124 Other Expenditure of National Health Services, Regulations
and Coordination Division**
- 125 Miscellaneous Expenditure National Health Services,
Regulations and Coordination Division**

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

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
076	Health Administration	680,791,000	26,222,375,000
	Total	680,791,000	26,222,375,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	555,026,000	555,026,000
A011	Pay	176,596,000	176,596,000
A011-1	Pay of Officers	(114,149,000)	(114,149,000)
A011-2	Pay of Other Staff	(62,447,000)	(62,447,000)
A012	Allowances	378,430,000	378,430,000
A012-1	Regular Allowances	(352,183,000)	(352,183,000)
A012-2	Other Allowances (Excluding TA)	(26,247,000)	(26,247,000)
A03	Operating Expenses	95,464,000	25,611,229,000
A04	Employees Retirement Benefits	16,000,000	10,350,000
A05	Grants, Subsidies and Write off Loans	6,200,000	6,200,000
A06	Transfers	1,000	1,000
A09	Physical Assets	2,527,000	5,965,000
A10	Principal Repayments of Loans		28,031,000
A13	Repairs and Maintenance	5,573,000	5,573,000
	Total	680,791,000	26,222,375,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
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
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07	Health:		
076	Health Administration:		
0761	Administration:		
076101	ADMINISTRATION :		
ID6261	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.		
076101- A01	Employees Related Expenses	555,026,000	555,026,000
076101- A011	Pay 474	176,596,000	176,596,000
076101- A011-1	Pay of Officers (108)	(114,149,000)	(114,149,000)
076101- A011-2	Pay of Other Staff (366)	(62,447,000)	(62,447,000)
076101- A012	Allowances	378,430,000	378,430,000
076101- A012-1	Regular Allowances	(352,183,000)	(352,183,000)
076101- A012-2	Other Allowances (Excluding TA)	(26,247,000)	(26,247,000)
076101- A03	Operating Expenses	95,464,000	25,611,229,000
076101- A032	Communications	4,951,000	4,951,000
076101- A033	Utilities	10,346,000	10,346,000
076101- A034	Occupancy Costs	52,501,000	52,501,000
076101- A036	Motor Vehicles	3,000	3,000
076101- A038	Travel & Transportation	14,214,000	16,426,000
076101- A039	General	13,449,000	25,527,002,000
076101- A04	Employees Retirement Benefits	16,000,000	10,350,000
076101- A041	Pension	16,000,000	10,350,000
076101- A05	Grants, Subsidies and Write off Loans	6,200,000	6,200,000
076101- A052	Grants Domestic	6,200,000	6,200,000
076101- A06	Transfers	1,000	1,000
076101- A063	Entertainment & Gifts	1,000	1,000
076101- A09	Physical Assets	2,527,000	5,965,000
076101- A092	Computer Equipment	1,000	89,000
076101- A095	Purchase of Transport	1,000	1,000
076101- A096	Purchase of Plant and Machinery	1,122,000	4,472,000
076101- A097	Purchase of Furniture and Fixture	1,402,000	1,402,000
076101- A098	Purchase of Other Assets	1,000	1,000
076101- A10	Principal Repayments of Loans		28,031,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A102	Principal Repayment - Foreign			28,031,000
076101- A13	Repairs and Maintenance		5,573,000	5,573,000
076101- A130	Transport		2,057,000	2,057,000
076101- A131	Machinery and Equipment		1,496,000	1,496,000
076101- A132	Furniture and Fixture		841,000	841,000
076101- A133	Buildings and Structure		187,000	187,000
076101- A137	Computer Equipment		992,000	992,000
Total-	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.		680,791,000	26,222,375,000
076101	Total- ADMINISTRATION		680,791,000	26,222,375,000
0761	Total- Administration		680,791,000	26,222,375,000
076	Total- Health Administration		680,791,000	26,222,375,000
07	Total- Health		680,791,000	26,222,375,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		680,791,000	26,222,375,000
TOTAL - DEMAND			680,791,000	26,222,375,000

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

DEMANDS FOR GRANTS

**DEMAND NO. 124
(FC21Y56)**

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

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
073	Hospital Services	14,446,302,000	13,887,668,000
074	Public Health Services	266,912,000	266,662,000
076	Health Administration	550,602,000	551,002,000
	Total	15,263,816,000	14,705,332,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	7,854,367,000	7,245,317,000
A011	Pay	3,280,448,000	2,988,456,000
A011-1	Pay of Officers	(1,795,710,000)	(1,654,574,000)
A011-2	Pay of Other Staff	(1,484,738,000)	(1,333,882,000)
A012	Allowances	4,573,919,000	4,256,861,000
A012-1	Regular Allowances	(4,432,424,000)	(4,114,083,000)
A012-2	Other Allowances (Excluding TA)	(141,495,000)	(142,778,000)
A02	Project Pre-Investment Analysis	3,000,000	3,000,000
A03	Operating Expenses	4,559,148,000	4,740,690,000
A04	Employees Retirement Benefits	101,941,000	113,728,000
A05	Grants, Subsidies and Write off Loans	190,558,000	196,308,000
A06	Transfers	1,948,361,000	1,773,411,000
A09	Physical Assets	222,767,000	210,200,000
A12	Civil works	100,000	7,000
A13	Repairs and Maintenance	383,574,000	422,671,000
	Total	15,263,816,000	14,705,332,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS
& 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
ACCOUNTANT GENERAL PAKISTAN REVENUES				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	GENERAL HOSPITAL SERVICES :			
IB1926	BURN CARE CENTRE PIMS ISLAMABAD			
073101- A01	Employees Related Expenses		106,264,000	106,264,000
073101- A011	Pay 218		41,995,000	41,995,000
073101- A011-1	Pay of Officers (110)		(24,094,000)	(24,094,000)
073101- A011-2	Pay of Other Staff (108)		(17,901,000)	(17,901,000)
073101- A012	Allowances		64,269,000	64,269,000
073101- A012-1	Regular Allowances		(61,567,000)	(61,567,000)
073101- A012-2	Other Allowances (Excluding TA)		(2,702,000)	(2,702,000)
073101- A03	Operating Expenses		56,829,000	56,829,000
073101- A032	Communications		140,000	140,000
073101- A033	Utilities		7,480,000	7,480,000
073101- A034	Occupancy Costs		12,155,000	12,155,000
073101- A038	Travel & Transportation		187,000	187,000
073101- A039	General		36,867,000	36,867,000
073101- A09	Physical Assets		516,000	516,000
073101- A094	Other Stores and Stocks		2,000	2,000
073101- A096	Purchase of Plant and Machinery		467,000	467,000
073101- A097	Purchase of Furniture and Fixture		47,000	47,000
073101- A13	Repairs and Maintenance		4,440,000	4,440,000
073101- A131	Machinery and Equipment		3,740,000	3,740,000
073101- A132	Furniture and Fixture		47,000	47,000
073101- A133	Buildings and Structure		467,000	467,000
073101- A137	Computer Equipment		93,000	93,000
073101- A138	General		93,000	93,000
Total- BURN CARE CENTRE PIMS ISLAMABAD			168,049,000	168,049,000
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IB1929	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD			
073101- A01	Employees Related Expenses		83,679,000	83,229,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A011	Pay	170	35,866,000	35,866,000
073101- A011-1	Pay of Officers	(82)	(23,331,000)	(23,331,000)
073101- A011-2	Pay of Other Staff	(88)	(12,535,000)	(12,535,000)
073101- A012	Allowances		47,813,000	47,363,000
073101- A012-1	Regular Allowances		(43,703,000)	(43,703,000)
073101- A012-2	Other Allowances (Excluding TA)		(4,110,000)	(3,660,000)
073101- A03	Operating Expenses		31,633,000	34,805,000
073101- A032	Communications		1,495,000	1,595,000
073101- A033	Utilities		7,291,000	7,291,000
073101- A034	Occupancy Costs		14,034,000	17,534,000
073101- A038	Travel & Transportation		3,384,000	2,567,000
073101- A039	General		5,429,000	5,818,000
073101- A04	Employees Retirement Benefits		4,000	4,000
073101- A041	Pension		4,000	4,000
073101- A05	Grants, Subsidies and Write off Loans		1,000	1,000
073101- A052	Grants Domestic		1,000	1,000
073101- A06	Transfers		3,000	3,000
073101- A061	Scholarship		3,000	3,000
073101- A09	Physical Assets		4,581,000	3,245,000
073101- A094	Other Stores and Stocks		2,711,000	2,525,000
073101- A096	Purchase of Plant and Machinery		935,000	435,000
073101- A097	Purchase of Furniture and Fixture		935,000	285,000
073101- A13	Repairs and Maintenance		3,176,000	1,790,000
073101- A130	Transport		1,402,000	702,000
073101- A131	Machinery and Equipment		467,000	217,000
073101- A132	Furniture and Fixture		467,000	217,000
073101- A133	Buildings and Structure		467,000	467,000
073101- A137	Computer Equipment		186,000	186,000
073101- A138	General		187,000	1,000
Total-	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD		123,077,000	123,077,000

IB1930 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A01	Employees Related Expenses		184,879,000	184,879,000
073101- A011	Pay	376	70,633,000	70,633,000
073101- A011-1	Pay of Officers	(179)	(45,529,000)	(45,529,000)
073101- A011-2	Pay of Other Staff	(197)	(25,104,000)	(25,104,000)
073101- A012	Allowances		114,246,000	114,246,000
073101- A012-1	Regular Allowances		(103,941,000)	(103,941,000)
073101- A012-2	Other Allowances (Excluding TA)		(10,305,000)	(10,305,000)
073101- A03	Operating Expenses		81,119,000	115,705,000
073101- A032	Communications		382,000	840,000
073101- A033	Utilities		12,998,000	21,768,000
073101- A034	Occupancy Costs		27,845,000	27,845,000
073101- A036	Motor Vehicles		1,000	1,000
073101- A037	Consultancy and Contractual Work		1,000	1,000
073101- A038	Travel & Transportation		2,056,000	3,014,000
073101- A039	General		37,836,000	62,236,000
073101- A04	Employees Retirement Benefits		54,000	54,000
073101- A041	Pension		54,000	54,000
073101- A05	Grants, Subsidies and Write off Loans		1,000	1,000
073101- A052	Grants Domestic		1,000	1,000
073101- A09	Physical Assets		14,588,000	29,595,000
073101- A094	Other Stores and Stocks		95,000	2,000
073101- A095	Purchase of Transport		1,000	1,000
073101- A096	Purchase of Plant and Machinery		14,025,000	26,125,000
073101- A097	Purchase of Furniture and Fixture		467,000	3,467,000
073101- A12	Civil works		93,000	
073101- A124	Building and Structures		93,000	
073101- A13	Repairs and Maintenance		845,000	4,445,000
073101- A130	Transport		561,000	1,561,000
073101- A131	Machinery and Equipment		187,000	687,000
073101- A132	Furniture and Fixture		47,000	47,000
073101- A133	Buildings and Structure		47,000	2,147,000
073101- A137	Computer Equipment		3,000	3,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD			281,579,000	334,679,000
IB1934 FG TB CENTRE RAWALPINDI				
073101- A01	Employees Related Expenses		59,773,000	59,773,000
073101- A011	Pay 99		25,050,000	25,050,000
073101- A011-1	Pay of Officers (16)		(4,800,000)	(4,800,000)
073101- A011-2	Pay of Other Staff (83)		(20,250,000)	(20,250,000)
073101- A012	Allowances		34,723,000	34,723,000
073101- A012-1	Regular Allowances		(30,723,000)	(30,723,000)
073101- A012-2	Other Allowances (Excluding TA)		(4,000,000)	(4,000,000)
073101- A03	Operating Expenses		30,172,000	30,172,000
073101- A032	Communications		122,000	122,000
073101- A033	Utilities		1,889,000	1,889,000
073101- A034	Occupancy Costs		5,234,000	5,234,000
073101- A038	Travel & Transportation		1,263,000	1,263,000
073101- A039	General		21,664,000	21,664,000
073101- A04	Employees Retirement Benefits		1,000,000	1,000,000
073101- A041	Pension		1,000,000	1,000,000
073101- A05	Grants, Subsidies and Write off Loans		7,901,000	7,901,000
073101- A052	Grants Domestic		7,901,000	7,901,000
073101- A09	Physical Assets		1,122,000	1,122,000
073101- A096	Purchase of Plant and Machinery		935,000	935,000
073101- A097	Purchase of Furniture and Fixture		187,000	187,000
073101- A13	Repairs and Maintenance		468,000	468,000
073101- A130	Transport		187,000	187,000
073101- A131	Machinery and Equipment		187,000	187,000
073101- A132	Furniture and Fixture		94,000	94,000
Total- FG TB CENTRE RAWALPINDI			100,436,000	100,436,000
IB1936 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD				
073101- A01	Employees Related Expenses		1,843,803,000	1,843,803,000
073101- A011	Pay 2563		815,225,000	815,225,000
073101- A011-1	Pay of Officers (1201)		(503,125,000)	(503,125,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A011-2	Pay of Other Staff (1362)	(312,100,000)	(312,100,000)
073101- A012	Allowances	1,028,578,000	1,028,578,000
073101- A012-1	Regular Allowances	(1,004,575,000)	(1,004,575,000)
073101- A012-2	Other Allowances (Excluding TA)	(24,003,000)	(24,003,000)
073101- A03	Operating Expenses	869,363,000	977,363,000
073101- A032	Communications	4,768,000	7,768,000
073101- A033	Utilities	149,600,000	224,600,000
073101- A034	Occupancy Costs	173,068,000	190,068,000
073101- A038	Travel & Transportation	20,103,000	23,103,000
073101- A039	General	521,824,000	531,824,000
073101- A04	Employees Retirement Benefits	35,000,000	40,000,000
073101- A041	Pension	35,000,000	40,000,000
073101- A05	Grants, Subsidies and Write off Loans	51,000,000	51,000,000
073101- A052	Grants Domestic	51,000,000	51,000,000
073101- A06	Transfers	800,000,000	670,000,000
073101- A061	Scholarship	800,000,000	670,000,000
073101- A09	Physical Assets	13,091,000	19,991,000
073101- A092	Computer Equipment		6,400,000
073101- A094	Other Stores and Stocks	935,000	1,435,000
073101- A095	Purchase of Transport	1,000	1,000
073101- A096	Purchase of Plant and Machinery	7,480,000	7,480,000
073101- A097	Purchase of Furniture and Fixture	4,675,000	4,675,000
073101- A13	Repairs and Maintenance	70,873,000	84,373,000
073101- A130	Transport	7,480,000	5,480,000
073101- A131	Machinery and Equipment	46,750,000	49,750,000
073101- A132	Furniture and Fixture	1,870,000	1,870,000
073101- A133	Buildings and Structure	14,025,000	14,025,000
073101- A136	Roads, Highways and Bridges	1,000	1,000
073101- A137	Computer Equipment	187,000	12,687,000
073101- A138	General	467,000	467,000
073101- A139	Telecommunication Works	93,000	93,000
Total-	PAKISTAN INSTITUTE OF MEDICAL	3,683,130,000	3,686,530,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
SCIENCE ISLAMABAD				
IB1937 CHILDREN HOSPITAL PIMS ISLAMBAD				
073101- A01	Employees Related Expenses		430,624,000	430,624,000
073101- A011	Pay 708		190,357,000	190,357,000
073101- A011-1	Pay of Officers (307)		(109,737,000)	(109,737,000)
073101- A011-2	Pay of Other Staff (401)		(80,620,000)	(80,620,000)
073101- A012	Allowances		240,267,000	240,267,000
073101- A012-1	Regular Allowances		(234,365,000)	(234,365,000)
073101- A012-2	Other Allowances (Excluding TA)		(5,902,000)	(5,902,000)
073101- A03	Operating Expenses		212,012,000	212,112,000
073101- A032	Communications		935,000	935,000
073101- A033	Utilities		46,843,000	46,843,000
073101- A034	Occupancy Costs		43,011,000	43,011,000
073101- A038	Travel & Transportation		934,000	934,000
073101- A039	General		120,289,000	120,389,000
073101- A04	Employees Retirement Benefits		11,001,000	12,001,000
073101- A041	Pension		11,001,000	12,001,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052	Grants Domestic		3,000	3,000
073101- A06	Transfers		12,000,000	17,000,000
073101- A061	Scholarship		12,000,000	17,000,000
073101- A09	Physical Assets		5,610,000	8,610,000
073101- A092	Computer Equipment			1,000,000
073101- A096	Purchase of Plant and Machinery		4,675,000	6,675,000
073101- A097	Purchase of Furniture and Fixture		935,000	935,000
073101- A13	Repairs and Maintenance		10,190,000	10,240,000
073101- A131	Machinery and Equipment		7,480,000	7,480,000
073101- A132	Furniture and Fixture		467,000	467,000
073101- A133	Buildings and Structure		1,870,000	1,870,000
073101- A137	Computer Equipment		93,000	93,000
073101- A138	General		280,000	280,000
073101- A139	Telecommunication Works			50,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- CHILDREN HOSPITAL PIMS ISLAMBAD		681,440,000	690,590,000
IB1938 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD			
073101- A01 Employees Related Expenses		240,773,000	240,773,000
073101- A011 Pay	414	103,509,000	103,509,000
073101- A011-1 Pay of Officers	(204)	(61,207,000)	(61,207,000)
073101- A011-2 Pay of Other Staff	(210)	(42,302,000)	(42,302,000)
073101- A012 Allowances		137,264,000	137,264,000
073101- A012-1 Regular Allowances		(136,164,000)	(136,164,000)
073101- A012-2 Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)
073101- A03 Operating Expenses		92,147,000	99,932,000
073101- A032 Communications		280,000	280,000
073101- A033 Utilities		14,025,000	14,025,000
073101- A034 Occupancy Costs		24,311,000	30,173,000
073101- A038 Travel & Transportation		375,000	375,000
073101- A039 General		53,156,000	55,079,000
073101- A04 Employees Retirement Benefits		5,500,000	5,500,000
073101- A041 Pension		5,500,000	5,500,000
073101- A05 Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052 Grants Domestic		3,000	3,000
073101- A06 Transfers		27,510,000	59,510,000
073101- A061 Scholarship		27,500,000	59,500,000
073101- A063 Entertainment & Gifts		10,000	10,000
073101- A09 Physical Assets		935,000	2,487,000
073101- A092 Computer Equipment			1,365,000
073101- A095 Purchase of Transport		1,000	1,000
073101- A096 Purchase of Plant and Machinery		467,000	654,000
073101- A097 Purchase of Furniture and Fixture		467,000	467,000
073101- A13 Repairs and Maintenance		8,182,000	7,995,000
073101- A130 Transport		1,000	1,000
073101- A131 Machinery and Equipment		7,012,000	7,012,000
073101- A132 Furniture and Fixture		47,000	47,000
073101- A133 Buildings and Structure		935,000	935,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
073101- A138	General	187,000	
Total-	MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD	375,050,000	416,200,000
IB1939 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD			
073101- A01	Employees Related Expenses	52,662,000	52,662,000
073101- A011	Pay 98	22,872,000	22,872,000
073101- A011-1	Pay of Officers (21)	(7,000,000)	(7,000,000)
073101- A011-2	Pay of Other Staff (77)	(15,872,000)	(15,872,000)
073101- A012	Allowances	29,790,000	29,790,000
073101- A012-1	Regular Allowances	(28,839,000)	(28,839,000)
073101- A012-2	Other Allowances (Excluding TA)	(951,000)	(951,000)
073101- A03	Operating Expenses	26,860,000	26,860,000
073101- A032	Communications	141,000	141,000
073101- A033	Utilities	18,564,000	18,564,000
073101- A034	Occupancy Costs	5,142,000	5,142,000
073101- A038	Travel & Transportation	280,000	280,000
073101- A039	General	2,733,000	2,733,000
073101- A04	Employees Retirement Benefits	1,300,000	1,300,000
073101- A041	Pension	1,300,000	1,300,000
073101- A05	Grants, Subsidies and Write off Loans	2,000	2,000
073101- A052	Grants Domestic	2,000	2,000
073101- A09	Physical Assets	140,000	140,000
073101- A096	Purchase of Plant and Machinery	47,000	47,000
073101- A097	Purchase of Furniture and Fixture	93,000	93,000
073101- A13	Repairs and Maintenance	1,402,000	1,402,000
073101- A130	Transport	47,000	47,000
073101- A131	Machinery and Equipment	187,000	187,000
073101- A132	Furniture and Fixture	93,000	93,000
073101- A133	Buildings and Structure	935,000	935,000
073101- A137	Computer Equipment	47,000	47,000
073101- A138	General	93,000	93,000
Total-	COLLEGE OF NURSING & MEDICAL	82,366,000	82,366,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
TECHNOLOGY PIMS ISLAMABAD				
IB1940 CARDIAC CARE CENTRE PIMS ISLAMABAD				
073101- A01	Employees Related Expenses		64,618,000	64,618,000
073101- A011	Pay 211		23,610,000	23,610,000
073101- A011-1	Pay of Officers (141)		(15,610,000)	(15,610,000)
073101- A011-2	Pay of Other Staff (70)		(8,000,000)	(8,000,000)
073101- A012	Allowances		41,008,000	41,008,000
073101- A012-1	Regular Allowances		(40,007,000)	(40,007,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,001,000)	(1,001,000)
073101- A03	Operating Expenses		151,469,000	152,319,000
073101- A033	Utilities		70,125,000	70,125,000
073101- A034	Occupancy Costs		13,090,000	13,090,000
073101- A038	Travel & Transportation		5,142,000	3,992,000
073101- A039	General		63,112,000	65,112,000
073101- A05	Grants, Subsidies and Write off Loans		40,001,000	40,001,000
073101- A052	Grants Domestic		40,001,000	40,001,000
073101- A06	Transfers		25,000,000	8,450,000
073101- A061	Scholarship		25,000,000	8,450,000
073101- A09	Physical Assets		72,053,000	34,053,000
073101- A094	Other Stores and Stocks		52,418,000	14,418,000
073101- A096	Purchase of Plant and Machinery		18,700,000	18,700,000
073101- A097	Purchase of Furniture and Fixture		935,000	935,000
073101- A13	Repairs and Maintenance		10,051,000	10,051,000
073101- A131	Machinery and Equipment		9,350,000	9,350,000
073101- A133	Buildings and Structure		467,000	467,000
073101- A137	Computer Equipment		47,000	47,000
073101- A138	General		187,000	187,000
Total-	CARDIAC CARE CENTRE PIMS ISLAMABAD		363,192,000	309,492,000
IB1941 NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD				
073101- A01	Employees Related Expenses		270,892,000	270,992,000
073101- A011	Pay 315		115,932,000	115,932,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A011-1	Pay of Officers (163)	(78,917,000)	(78,917,000)
073101- A011-2	Pay of Other Staff (152)	(37,015,000)	(37,015,000)
073101- A012	Allowances	154,960,000	155,060,000
073101- A012-1	Regular Allowances	(150,858,000)	(150,858,000)
073101- A012-2	Other Allowances (Excluding TA)	(4,102,000)	(4,202,000)
073101- A03	Operating Expenses	90,754,000	89,334,000
073101- A032	Communications	432,000	432,000
073101- A033	Utilities	12,295,000	12,095,000
073101- A034	Occupancy Costs	29,948,000	29,948,000
073101- A038	Travel & Transportation	1,825,000	1,725,000
073101- A039	General	46,254,000	45,134,000
073101- A04	Employees Retirement Benefits	2,055,000	2,055,000
073101- A041	Pension	2,055,000	2,055,000
073101- A05	Grants, Subsidies and Write off Loans	2,000	2,000
073101- A052	Grants Domestic	2,000	2,000
073101- A06	Transfers	100,000	
073101- A061	Scholarship	100,000	
073101- A09	Physical Assets	1,870,000	2,870,000
073101- A095	Purchase of Transport	1,000	1,000
073101- A096	Purchase of Plant and Machinery	1,402,000	1,402,000
073101- A097	Purchase of Furniture and Fixture	467,000	1,467,000
073101- A13	Repairs and Maintenance	15,901,000	16,321,000
073101- A130	Transport	467,000	567,000
073101- A131	Machinery and Equipment	13,750,000	13,750,000
073101- A132	Furniture and Fixture	187,000	187,000
073101- A133	Buildings and Structure	1,402,000	1,602,000
073101- A137	Computer Equipment	95,000	215,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD	381,574,000	381,574,000
IB1954 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD			
073101- A01	Employees Related Expenses	4,426,000	3,941,000
073101- A011	Pay 5	1,900,000	1,680,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A011-1	Pay of Officers (1)	(850,000)	(750,000)
073101- A011-2	Pay of Other Staff (4)	(1,050,000)	(930,000)
073101- A012	Allowances	2,526,000	2,261,000
073101- A012-1	Regular Allowances	(2,026,000)	(1,911,000)
073101- A012-2	Other Allowances (Excluding TA)	(500,000)	(350,000)
073101- A03	Operating Expenses	2,620,000	2,955,000
073101- A032	Communications	61,000	61,000
073101- A033	Utilities	42,000	42,000
073101- A034	Occupancy Costs	421,000	756,000
073101- A038	Travel & Transportation	160,000	160,000
073101- A039	General	1,936,000	1,936,000
073101- A04	Employees Retirement Benefits	2,000	2,000
073101- A041	Pension	2,000	2,000
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000
073101- A052	Grants Domestic	3,000	3,000
073101- A09	Physical Assets	141,000	141,000
073101- A096	Purchase of Plant and Machinery	94,000	94,000
073101- A097	Purchase of Furniture and Fixture	47,000	47,000
073101- A13	Repairs and Maintenance	206,000	206,000
073101- A131	Machinery and Equipment	66,000	66,000
073101- A132	Furniture and Fixture	93,000	93,000
073101- A137	Computer Equipment	47,000	47,000
Total-	FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD	7,398,000	7,248,000
IB1955 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI			
073101- A01	Employees Related Expenses	7,581,000	7,581,000
073101- A011	Pay 11	2,700,000	2,700,000
073101- A011-1	Pay of Officers (3)	(1,500,000)	(1,500,000)
073101- A011-2	Pay of Other Staff (8)	(1,200,000)	(1,200,000)
073101- A012	Allowances	4,881,000	4,881,000
073101- A012-1	Regular Allowances	(4,311,000)	(4,311,000)
073101- A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A03	Operating Expenses	1,330,000	1,330,000
073101- A032	Communications	10,000	10,000
073101- A033	Utilities	10,000	10,000
073101- A034	Occupancy Costs	935,000	1,105,000
073101- A038	Travel & Transportation	230,000	60,000
073101- A039	General	145,000	145,000
073101- A04	Employees Retirement Benefits	2,000	2,000
073101- A041	Pension	2,000	2,000
073101- A05	Grants, Subsidies and Write off Loans	3,000	3,000
073101- A052	Grants Domestic	3,000	3,000
073101- A09	Physical Assets	29,000	29,000
073101- A096	Purchase of Plant and Machinery	20,000	20,000
073101- A097	Purchase of Furniture and Fixture	9,000	9,000
073101- A13	Repairs and Maintenance	38,000	38,000
073101- A131	Machinery and Equipment	19,000	19,000
073101- A132	Furniture and Fixture	10,000	10,000
073101- A137	Computer Equipment	9,000	9,000
Total-	FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI	8,983,000	8,983,000
IB1971 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES			
073101- A03	Operating Expenses	162,133,000	162,133,000
073101- A039	General	162,133,000	162,133,000
Total-	PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES	162,133,000	162,133,000
IB1972 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD			
073101- A01	Employees Related Expenses	1,641,009,000	1,641,009,000
073101- A011	Pay 1910	621,415,000	621,415,000
073101- A011-1	Pay of Officers (817)	(377,964,000)	(377,964,000)
073101- A011-2	Pay of Other Staff (1093)	(243,451,000)	(243,451,000)
073101- A012	Allowances	1,019,594,000	1,019,594,000
073101- A012-1	Regular Allowances	(997,094,000)	(997,094,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A012-2		(22,500,000)	(22,500,000)
073101- A03		656,050,000	683,850,000
073101- A032		2,852,000	4,452,000
073101- A033		68,067,000	68,067,000
073101- A034		53,733,000	78,933,000
073101- A038		7,853,000	8,853,000
073101- A039		523,545,000	523,545,000
073101- A04		17,817,000	21,317,000
073101- A041		17,817,000	21,317,000
073101- A05		14,001,000	23,001,000
073101- A052		14,001,000	23,001,000
073101- A06		192,890,000	127,590,000
073101- A061		192,890,000	127,590,000
073101- A09		26,647,000	26,647,000
073101- A096		22,907,000	22,907,000
073101- A097		3,740,000	3,740,000
073101- A13		29,451,000	54,451,000
073101- A130		2,337,000	2,337,000
073101- A131		11,220,000	11,220,000
073101- A132		1,870,000	1,870,000
073101- A133		13,090,000	38,090,000
073101- A137		934,000	934,000
Total- FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD		2,577,865,000	2,577,865,000
073101 Total- GENERAL HOSPITAL SERVICES		8,996,272,000	9,049,222,000
0731 Total- General Hospital Services		8,996,272,000	9,049,222,000
0733 Medical and Maternity Centre Services:			
073301 Mother and Child Health :			
IB1942 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD			
073301- A01		109,080,000	111,969,000
073301- A011	213	49,681,000	51,601,000
073301- A011-1	(11)	(5,673,000)	(7,673,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073301- A011-2	Pay of Other Staff (202)	(44,008,000)	(43,928,000)
073301- A012	Allowances	59,399,000	60,368,000
073301- A012-1	Regular Allowances	(53,398,000)	(53,624,000)
073301- A012-2	Other Allowances (Excluding TA)	(6,001,000)	(6,744,000)
073301- A03	Operating Expenses	34,452,000	33,822,000
073301- A032	Communications	472,000	472,000
073301- A033	Utilities	1,332,000	1,332,000
073301- A034	Occupancy Costs	15,914,000	15,914,000
073301- A038	Travel & Transportation	5,235,000	5,005,000
073301- A039	General	11,499,000	11,099,000
073301- A04	Employees Retirement Benefits	550,000	1,141,000
073301- A041	Pension	550,000	1,141,000
073301- A05	Grants, Subsidies and Write off Loans	2,920,000	70,000
073301- A052	Grants Domestic	2,920,000	70,000
073301- A09	Physical Assets	2,666,000	2,666,000
073301- A094	Other Stores and Stocks	748,000	748,000
073301- A095	Purchase of Transport	1,000	1,000
073301- A096	Purchase of Plant and Machinery	982,000	982,000
073301- A097	Purchase of Furniture and Fixture	935,000	935,000
073301- A12	Civil works	1,000	1,000
073301- A124	Building and Structures	1,000	1,000
073301- A13	Repairs and Maintenance	2,150,000	2,150,000
073301- A130	Transport	935,000	935,000
073301- A131	Machinery and Equipment	187,000	187,000
073301- A132	Furniture and Fixture	93,000	93,000
073301- A133	Buildings and Structure	467,000	467,000
073301- A137	Computer Equipment	421,000	421,000
073301- A138	General	47,000	47,000
Total-	DISTRICT POPULATION WELFARE OFFICE ISLAMABAD	151,819,000	151,819,000
073301	Total- Mother and Child Health	151,819,000	151,819,000
0733	Total- Medical and Maternity Centre	151,819,000	151,819,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Services			
0734 Nursing and Convalescent Home Services:			
073401 Nursing and Convalescent Home Services :			
IB1927 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD			
073401- A01	Employees Related Expenses	21,268,000	21,268,000
073401- A011	Pay 37	10,070,000	10,070,000
073401- A011-1	Pay of Officers (10)	(4,270,000)	(4,270,000)
073401- A011-2	Pay of Other Staff (27)	(5,800,000)	(5,800,000)
073401- A012	Allowances	11,198,000	11,198,000
073401- A012-1	Regular Allowances	(10,198,000)	(10,198,000)
073401- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)
073401- A03	Operating Expenses	10,003,000	10,003,000
073401- A032	Communications	215,000	215,000
073401- A033	Utilities	1,588,000	1,588,000
073401- A034	Occupancy Costs	1,365,000	1,365,000
073401- A038	Travel & Transportation	5,348,000	5,348,000
073401- A039	General	1,487,000	1,487,000
073401- A04	Employees Retirement Benefits	110,000	110,000
073401- A041	Pension	110,000	110,000
073401- A05	Grants, Subsidies and Write off Loans	10,000	10,000
073401- A052	Grants Domestic	10,000	10,000
073401- A09	Physical Assets	888,000	888,000
073401- A096	Purchase of Plant and Machinery	280,000	280,000
073401- A097	Purchase of Furniture and Fixture	608,000	608,000
073401- A13	Repairs and Maintenance	1,447,000	1,447,000
073401- A130	Transport	327,000	327,000
073401- A131	Machinery and Equipment	84,000	84,000
073401- A132	Furniture and Fixture	93,000	93,000
073401- A133	Buildings and Structure	888,000	888,000
073401- A137	Computer Equipment	18,000	18,000
073401- A138	General	37,000	37,000
Total-	CLINICAL TRAINING REGIONAL	33,726,000	33,726,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
TRAINING INSTITUTE ISLAMABAD				
073401	Total-		33,726,000	33,726,000
0734	Total-		33,726,000	33,726,000
073	Total-		9,181,817,000	9,234,767,000
074	Public Health Services:			
0741	Public Health Services:			
074106	PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :			
IB1935	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD			
074106- A01	Employees Related Expenses		7,319,000	7,319,000
074106- A011	Pay	24	3,809,000	3,809,000
074106- A011-1	Pay of Officers	(9)	(1,727,000)	(1,727,000)
074106- A011-2	Pay of Other Staff	(15)	(2,082,000)	(2,082,000)
074106- A012	Allowances		3,510,000	3,510,000
074106- A012-1	Regular Allowances		(2,980,000)	(2,980,000)
074106- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)
074106- A03	Operating Expenses		3,415,000	3,415,000
074106- A032	Communications		253,000	253,000
074106- A033	Utilities		209,000	209,000
074106- A034	Occupancy Costs		1,381,000	1,381,000
074106- A038	Travel & Transportation		516,000	516,000
074106- A039	General		1,056,000	1,056,000
074106- A04	Employees Retirement Benefits		20,000	20,000
074106- A041	Pension		20,000	20,000
074106- A05	Grants, Subsidies and Write off Loans		10,000	10,000
074106- A052	Grants Domestic		10,000	10,000
074106- A09	Physical Assets		201,000	201,000
074106- A092	Computer Equipment		5,000	5,000
074106- A095	Purchase of Transport		5,000	5,000
074106- A096	Purchase of Plant and Machinery		5,000	5,000
074106- A097	Purchase of Furniture and Fixture		93,000	93,000
074106- A098	Purchase of Other Assets		93,000	93,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074106- A12	Civil works		5,000	5,000
074106- A124	Building and Structures		5,000	5,000
074106- A13	Repairs and Maintenance		161,000	161,000
074106- A130	Transport		47,000	47,000
074106- A131	Machinery and Equipment		47,000	47,000
074106- A132	Furniture and Fixture		47,000	47,000
074106- A133	Buildings and Structure		5,000	5,000
074106- A137	Computer Equipment		15,000	15,000
Total-	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD		11,131,000	11,131,000
074106	Total- PREPARATION AND DISSEMINATION OF INFORMATI ON ON PUBLIC HEALTH		11,131,000	11,131,000
074120 Others (other Health Facilities and Preventive Measures) :				
IB1951 DIRECTORATE OF MALARIA CONTROL				
074120- A01	Employees Related Expenses		26,935,000	26,935,000
074120- A011	Pay 38		14,530,000	14,530,000
074120- A011-1	Pay of Officers (8)		(6,000,000)	(6,000,000)
074120- A011-2	Pay of Other Staff (30)		(8,530,000)	(8,530,000)
074120- A012	Allowances		12,405,000	12,405,000
074120- A012-1	Regular Allowances		(10,905,000)	(10,905,000)
074120- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)
074120- A03	Operating Expenses		8,437,000	8,437,000
074120- A032	Communications		570,000	570,000
074120- A033	Utilities		19,000	19,000
074120- A034	Occupancy Costs		3,295,000	3,295,000
074120- A038	Travel & Transportation		1,777,000	1,777,000
074120- A039	General		2,776,000	2,776,000
074120- A04	Employees Retirement Benefits		800,000	800,000
074120- A041	Pension		800,000	800,000
074120- A09	Physical Assets		2,200,000	2,200,000
074120- A096	Purchase of Plant and Machinery		1,100,000	1,100,000
074120- A097	Purchase of Furniture and Fixture		1,100,000	1,100,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
074120- A13	Repairs and Maintenance	1,215,000	1,215,000
074120- A130	Transport	467,000	467,000
074120- A131	Machinery and Equipment	374,000	374,000
074120- A132	Furniture and Fixture	374,000	374,000
Total-	DIRECTORATE OF MALARIA CONTROL	39,587,000	39,587,000
IB1953 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD			
074120- A01	Employees Related Expenses	14,106,000	14,106,000
074120- A011	Pay 32	6,100,000	6,100,000
074120- A011-1	Pay of Officers (9)	(3,000,000)	(3,000,000)
074120- A011-2	Pay of Other Staff (23)	(3,100,000)	(3,100,000)
074120- A012	Allowances	8,006,000	8,006,000
074120- A012-1	Regular Allowances	(6,006,000)	(6,006,000)
074120- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)
074120- A03	Operating Expenses	3,037,000	3,187,000
074120- A032	Communications	84,000	84,000
074120- A034	Occupancy Costs	1,495,000	1,495,000
074120- A038	Travel & Transportation	420,000	570,000
074120- A039	General	1,038,000	1,038,000
074120- A04	Employees Retirement Benefits	2,000,000	2,000,000
074120- A041	Pension	2,000,000	2,000,000
074120- A05	Grants, Subsidies and Write off Loans	3,000	903,000
074120- A052	Grants Domestic	3,000	903,000
074120- A13	Repairs and Maintenance	242,000	242,000
074120- A130	Transport	93,000	93,000
074120- A131	Machinery and Equipment	93,000	93,000
074120- A132	Furniture and Fixture	28,000	28,000
074120- A137	Computer Equipment	28,000	28,000
Total-	AIRPORT HEALTH ESTABLISHMENT ISLAMABAD	19,388,000	20,438,000
074120	Total- Others (other Health Facilities and Preventive Measures)	58,975,000	60,025,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0741	Total- Public Health Services		70,106,000	71,156,000
074	Total- Public Health Services		70,106,000	71,156,000
076	Health Administration:			
0761	Administration:			
076101	ADMINISTRATION :			
IB1932 NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD				
076101- A01	Employees Related Expenses		28,875,000	28,875,000
076101- A011	Pay 48		12,625,000	12,625,000
076101- A011-1	Pay of Officers (14)		(7,610,000)	(7,610,000)
076101- A011-2	Pay of Other Staff (34)		(5,015,000)	(5,015,000)
076101- A012	Allowances		16,250,000	16,250,000
076101- A012-1	Regular Allowances		(12,890,000)	(12,890,000)
076101- A012-2	Other Allowances (Excluding TA)		(3,360,000)	(3,360,000)
076101- A03	Operating Expenses		10,759,000	10,759,000
076101- A032	Communications		407,000	407,000
076101- A033	Utilities		950,000	950,000
076101- A034	Occupancy Costs		3,950,000	3,950,000
076101- A036	Motor Vehicles		9,000	9,000
076101- A038	Travel & Transportation		1,187,000	1,187,000
076101- A039	General		4,256,000	4,256,000
076101- A04	Employees Retirement Benefits		50,000	50,000
076101- A041	Pension		50,000	50,000
076101- A09	Physical Assets		477,000	477,000
076101- A092	Computer Equipment		9,000	9,000
076101- A096	Purchase of Plant and Machinery		234,000	234,000
076101- A097	Purchase of Furniture and Fixture		234,000	234,000
076101- A13	Repairs and Maintenance		841,000	841,000
076101- A130	Transport		467,000	467,000
076101- A131	Machinery and Equipment		140,000	140,000
076101- A132	Furniture and Fixture		234,000	234,000
Total-	NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD		41,002,000	41,002,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1933 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD				
076101- A01	Employees Related Expenses		42,792,000	42,792,000
076101- A011	Pay	70	24,695,000	24,695,000
076101- A011-1	Pay of Officers	(33)	(15,570,000)	(15,570,000)
076101- A011-2	Pay of Other Staff	(37)	(9,125,000)	(9,125,000)
076101- A012	Allowances		18,097,000	18,097,000
076101- A012-1	Regular Allowances		(14,697,000)	(14,697,000)
076101- A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,400,000)
076101- A02	Project Pre-Investment Analysis		2,000,000	2,000,000
076101- A022	Research Survey & Exploratory Oper		2,000,000	2,000,000
076101- A03	Operating Expenses		12,018,000	12,018,000
076101- A032	Communications		336,000	336,000
076101- A033	Utilities		1,341,000	1,341,000
076101- A034	Occupancy Costs		8,429,000	8,429,000
076101- A038	Travel & Transportation		1,225,000	1,225,000
076101- A039	General		687,000	687,000
076101- A04	Employees Retirement Benefits		1,020,000	1,020,000
076101- A041	Pension		1,020,000	1,020,000
076101- A05	Grants, Subsidies and Write off Loans		20,000	20,000
076101- A052	Grants Domestic		20,000	20,000
076101- A09	Physical Assets		46,000	46,000
076101- A096	Purchase of Plant and Machinery		9,000	9,000
076101- A097	Purchase of Furniture and Fixture		37,000	37,000
076101- A13	Repairs and Maintenance		694,000	694,000
076101- A130	Transport		421,000	421,000
076101- A131	Machinery and Equipment		47,000	47,000
076101- A132	Furniture and Fixture		47,000	47,000
076101- A133	Buildings and Structure		122,000	122,000
076101- A137	Computer Equipment		57,000	57,000
Total-	NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD		58,590,000	58,590,000
IB1943 HEALTH DEPARTMENT ISLAMABAD				

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A01	Employees Related Expenses		248,448,000	248,448,000
076101- A011	Pay	642	118,510,000	118,510,000
076101- A011-1	Pay of Officers	(54)	(8,245,000)	(8,245,000)
076101- A011-2	Pay of Other Staff	(588)	(110,265,000)	(110,265,000)
076101- A012	Allowances		129,938,000	129,938,000
076101- A012-1	Regular Allowances		(121,681,000)	(121,681,000)
076101- A012-2	Other Allowances (Excluding TA)		(8,257,000)	(8,257,000)
076101- A03	Operating Expenses		41,230,000	41,230,000
076101- A032	Communications		686,000	686,000
076101- A033	Utilities		1,309,000	1,309,000
076101- A034	Occupancy Costs		10,753,000	10,753,000
076101- A036	Motor Vehicles		1,000	1,000
076101- A038	Travel & Transportation		3,834,000	3,834,000
076101- A039	General		24,647,000	24,647,000
076101- A04	Employees Retirement Benefits		3,426,000	3,426,000
076101- A041	Pension		3,426,000	3,426,000
076101- A05	Grants, Subsidies and Write off Loans		31,603,000	31,603,000
076101- A052	Grants Domestic		31,603,000	31,603,000
076101- A09	Physical Assets		748,000	748,000
076101- A094	Other Stores and Stocks		467,000	467,000
076101- A095	Purchase of Transport		1,000	1,000
076101- A096	Purchase of Plant and Machinery		140,000	140,000
076101- A097	Purchase of Furniture and Fixture		140,000	140,000
076101- A12	Civil works		1,000	1,000
076101- A124	Building and Structures		1,000	1,000
076101- A13	Repairs and Maintenance		1,964,000	1,964,000
076101- A130	Transport		1,402,000	1,402,000
076101- A131	Machinery and Equipment		140,000	140,000
076101- A132	Furniture and Fixture		140,000	140,000
076101- A133	Buildings and Structure		2,000	2,000
076101- A137	Computer Equipment		187,000	187,000
076101- A138	General		93,000	93,000
Total-	HEALTH DEPARTMENT ISLAMABAD		327,420,000	327,420,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1952 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD				
076101- A01	Employees Related Expenses		18,561,000	18,461,000
076101- A011	Pay	32	7,500,000	7,500,000
076101- A011-1	Pay of Officers	(8)	(4,000,000)	(4,000,000)
076101- A011-2	Pay of Other Staff	(24)	(3,500,000)	(3,500,000)
076101- A012	Allowances		11,061,000	10,961,000
076101- A012-1	Regular Allowances		(9,528,000)	(9,528,000)
076101- A012-2	Other Allowances (Excluding TA)		(1,533,000)	(1,433,000)
076101- A03	Operating Expenses		13,086,000	13,136,000
076101- A032	Communications		420,000	740,000
076101- A033	Utilities		1,006,000	1,006,000
076101- A034	Occupancy Costs		7,013,000	7,013,000
076101- A036	Motor Vehicles		1,000	1,000
076101- A038	Travel & Transportation		1,888,000	1,518,000
076101- A039	General		2,758,000	2,858,000
076101- A04	Employees Retirement Benefits		1,001,000	1,451,000
076101- A041	Pension		1,001,000	1,451,000
076101- A05	Grants, Subsidies and Write off Loans		4,000	4,000
076101- A052	Grants Domestic		4,000	4,000
076101- A09	Physical Assets		935,000	935,000
076101- A095	Purchase of Transport		1,000	1,000
076101- A096	Purchase of Plant and Machinery		467,000	467,000
076101- A097	Purchase of Furniture and Fixture		467,000	467,000
076101- A13	Repairs and Maintenance		1,075,000	1,075,000
076101- A130	Transport		234,000	234,000
076101- A131	Machinery and Equipment		187,000	187,000
076101- A132	Furniture and Fixture		187,000	187,000
076101- A133	Buildings and Structure		280,000	280,000
076101- A137	Computer Equipment		187,000	187,000
Total-	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD		34,662,000	35,062,000
076101	Total- ADMINISTRATION		461,674,000	462,074,000
0761	Total- Administration		461,674,000	462,074,000
076	Total- Health Administration		461,674,000	462,074,000
07	Total- Health		9,713,597,000	9,767,997,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,713,597,000	9,767,997,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
07 Health:			
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
LO1392 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE			
073101- A01 Employees Related Expenses		13,904,000	13,954,000
073101- A011 Pay	42	6,430,000	6,430,000
073101- A011-1 Pay of Officers	(9)	(2,950,000)	(2,950,000)
073101- A011-2 Pay of Other Staff	(33)	(3,480,000)	(3,480,000)
073101- A012 Allowances		7,474,000	7,524,000
073101- A012-1 Regular Allowances		(6,488,000)	(6,488,000)
073101- A012-2 Other Allowances (Excluding TA)		(986,000)	(1,036,000)
073101- A03 Operating Expenses		5,539,000	5,489,000
073101- A032 Communications		182,000	160,000
073101- A033 Utilities		537,000	483,000
073101- A034 Occupancy Costs		2,010,000	2,010,000
073101- A038 Travel & Transportation		365,000	365,000
073101- A039 General		2,445,000	2,471,000
073101- A04 Employees Retirement Benefits		3,300,000	3,300,000
073101- A041 Pension		3,300,000	3,300,000
073101- A05 Grants, Subsidies and Write off Loans		6,202,000	6,202,000
073101- A052 Grants Domestic		6,202,000	6,202,000
073101- A09 Physical Assets		137,000	137,000
073101- A094 Other Stores and Stocks		1,000	1,000
073101- A095 Purchase of Transport		1,000	1,000
073101- A096 Purchase of Plant and Machinery		70,000	70,000
073101- A097 Purchase of Furniture and Fixture		65,000	65,000
073101- A13 Repairs and Maintenance		384,000	384,000
073101- A130 Transport		112,000	112,000
073101- A131 Machinery and Equipment		47,000	47,000
073101- A132 Furniture and Fixture		47,000	47,000
073101- A133 Buildings and Structure		140,000	140,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
073101- A137		19,000	19,000
073101- A138		19,000	19,000
Total-		29,466,000	29,466,000
MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE			
LO1395 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE			
073101- A01		7,676,000	7,676,000
Employees Related Expenses			
073101- A011	16	2,850,000	2,850,000
073101- A011-1	(6)	(1,800,000)	(1,800,000)
073101- A011-2	(10)	(1,050,000)	(1,050,000)
073101- A012		4,826,000	4,826,000
073101- A012-1		(4,376,000)	(4,376,000)
073101- A012-2		(450,000)	(450,000)
073101- A03		1,869,000	1,869,000
Operating Expenses			
073101- A032		79,000	79,000
073101- A034		514,000	514,000
073101- A038		32,000	32,000
073101- A039		1,244,000	1,244,000
073101- A04		2,530,000	2,530,000
Employees Retirement Benefits			
073101- A041		2,530,000	2,530,000
073101- A05		3,000	3,000
Grants, Subsidies and Write off Loans			
073101- A052		3,000	3,000
073101- A09		186,000	186,000
Physical Assets			
073101- A096		93,000	93,000
073101- A097		93,000	93,000
073101- A13		141,000	141,000
Repairs and Maintenance			
073101- A131		47,000	47,000
073101- A132		47,000	47,000
073101- A137		47,000	47,000
Total-		12,405,000	12,405,000
FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE			
LO1396 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE			

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

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

LO1397 FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE

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

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
073101- A032		103,000	103,000
073101- A034		889,000	889,000
073101- A038		170,000	170,000
073101- A039		926,000	926,000
073101- A04		750,000	750,000
073101- A041		750,000	750,000
073101- A05		3,000	3,000
073101- A052		3,000	3,000
073101- A09		94,000	94,000
073101- A096		47,000	47,000
073101- A097		47,000	47,000
073101- A13		132,000	132,000
073101- A130		1,000	1,000
073101- A131		47,000	47,000
073101- A132		47,000	47,000
073101- A137		37,000	37,000
Total- FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE		8,709,000	8,709,000
LO1398 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE			
073101- A01		7,476,000	7,476,000
073101- A011	21	3,280,000	3,280,000
073101- A011-1	(7)	(1,530,000)	(1,530,000)
073101- A011-2	(14)	(1,750,000)	(1,750,000)
073101- A012		4,196,000	4,196,000
073101- A012-1		(3,766,000)	(3,766,000)
073101- A012-2		(430,000)	(430,000)
073101- A03		2,572,000	2,572,000
073101- A032		121,000	121,000
073101- A033		308,000	308,000
073101- A034		795,000	795,000
073101- A038		151,000	151,000

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

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

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

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

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
073101- A095	Purchase of Transport		1,000	1,000
073101- A096	Purchase of Plant and Machinery		1,000	1,000
073101- A097	Purchase of Furniture and Fixture		47,000	47,000
073101- A13	Repairs and Maintenance		123,000	123,000
073101- A130	Transport		47,000	47,000
073101- A131	Machinery and Equipment		9,000	9,000
073101- A132	Furniture and Fixture		47,000	47,000
073101- A137	Computer Equipment		19,000	19,000
073101- A138	General		1,000	1,000
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN		5,606,000	5,606,000
073101	Total- GENERAL HOSPITAL SERVICES		79,472,000	79,472,000
0731	Total- General Hospital Services		79,472,000	79,472,000
073	Total- Hospital Services		79,472,000	79,472,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
L01393 AIRPORT HEALTH ESTABLISHMENTS LAHORE				
074120- A01	Employees Related Expenses		12,354,000	12,394,000
074120- A011	Pay 28		5,000,000	5,000,000
074120- A011-1	Pay of Officers (8)		(2,000,000)	(2,000,000)
074120- A011-2	Pay of Other Staff (20)		(3,000,000)	(3,000,000)
074120- A012	Allowances		7,354,000	7,394,000
074120- A012-1	Regular Allowances		(6,404,000)	(6,404,000)
074120- A012-2	Other Allowances (Excluding TA)		(950,000)	(990,000)
074120- A03	Operating Expenses		3,719,000	3,679,000
074120- A032	Communications		177,000	177,000
074120- A033	Utilities		467,000	467,000
074120- A034	Occupancy Costs		1,402,000	1,402,000
074120- A038	Travel & Transportation		374,000	374,000
074120- A039	General		1,299,000	1,259,000
074120- A04	Employees Retirement Benefits		560,000	560,000
074120- A041	Pension		560,000	560,000

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

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

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

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

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

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

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

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				
GOVERNMENT SERVANTS PESHAWAR				
PR7036 CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.				
073101- A01	Employees Related Expenses		4,285,000	4,285,000
073101- A011	Pay	7	1,650,000	1,650,000
073101- A011-1	Pay of Officers	(1)	(550,000)	(550,000)
073101- A011-2	Pay of Other Staff	(6)	(1,100,000)	(1,100,000)
073101- A012	Allowances		2,635,000	2,635,000
073101- A012-1	Regular Allowances		(1,864,000)	(1,864,000)
073101- A012-2	Other Allowances (Excluding TA)		(771,000)	(771,000)
073101- A03	Operating Expenses		1,437,000	1,437,000
073101- A032	Communications		93,000	93,000
073101- A033	Utilities		52,000	52,000
073101- A034	Occupancy Costs		374,000	374,000
073101- A038	Travel & Transportation		103,000	103,000
073101- A039	General		815,000	815,000
073101- A04	Employees Retirement Benefits		350,000	350,000
073101- A041	Pension		350,000	350,000
073101- A05	Grants, Subsidies and Write off Loans		3,551,000	3,551,000
073101- A052	Grants Domestic		3,551,000	3,551,000
073101- A09	Physical Assets		373,000	373,000
073101- A096	Purchase of Plant and Machinery		280,000	280,000
073101- A097	Purchase of Furniture and Fixture		93,000	93,000
073101- A13	Repairs and Maintenance		130,000	130,000
073101- A130	Transport		37,000	37,000
073101- A131	Machinery and Equipment		37,000	37,000
073101- A132	Furniture and Fixture		28,000	28,000
073101- A137	Computer Equipment		28,000	28,000
Total-	CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.		10,126,000	10,126,000
073101	Total- GENERAL HOSPITAL SERVICES		40,368,000	40,368,000
0731	Total- General Hospital Services		40,368,000	40,368,000
073	Total- Hospital Services		40,368,000	40,368,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION 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			
074	Public Health Services:		
0741	Public Health Services:		
074120	Others (other Health Facilities and Preventive Measures) :		
PR7037 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR			
074120- A01	Employees Related Expenses	6,768,000	6,558,000
074120- A011	Pay 17	3,000,000	2,801,000
074120- A011-1	Pay of Officers (7)	(1,900,000)	(1,895,000)
074120- A011-2	Pay of Other Staff (10)	(1,100,000)	(906,000)
074120- A012	Allowances	3,768,000	3,757,000
074120- A012-1	Regular Allowances	(3,066,000)	(2,705,000)
074120- A012-2	Other Allowances (Excluding TA)	(702,000)	(1,052,000)
074120- A03	Operating Expenses	1,711,000	1,650,000
074120- A032	Communications	135,000	155,000
074120- A033	Utilities	215,000	130,000
074120- A034	Occupancy Costs	374,000	478,000
074120- A038	Travel & Transportation	275,000	156,000
074120- A039	General	712,000	731,000
074120- A04	Employees Retirement Benefits	151,000	151,000
074120- A041	Pension	151,000	151,000
074120- A05	Grants, Subsidies and Write off Loans	10,500,000	10,500,000
074120- A052	Grants Domestic	10,500,000	10,500,000
074120- A09	Physical Assets	103,000	548,000
074120- A092	Computer Equipment		200,000
074120- A095	Purchase of Transport	1,000	1,000
074120- A096	Purchase of Plant and Machinery	93,000	238,000
074120- A097	Purchase of Furniture and Fixture	9,000	109,000
074120- A13	Repairs and Maintenance	263,000	89,000
074120- A130	Transport	47,000	
074120- A131	Machinery and Equipment	75,000	25,000
074120- A132	Furniture and Fixture	47,000	47,000
074120- A133	Buildings and Structure	47,000	
074120- A137	Computer Equipment	47,000	17,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION 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			
Total- AIRPORT HEALTH ESTABLISHMENTS PESHAWAR		19,496,000	19,496,000
PR7038 HEALTH CHECK POST TORKHUM BORDER			
074120- A01 Employees Related Expenses			3,779,000
074120- A011 Pay			1,180,000
074120- A011-1 Pay of Officers			(430,000)
074120- A011-2 Pay of Other Staff			(750,000)
074120- A012 Allowances			2,599,000
074120- A012-1 Regular Allowances			(1,499,000)
074120- A012-2 Other Allowances (Excluding TA)			(1,100,000)
074120- A03 Operating Expenses			1,277,000
074120- A032 Communications			61,000
074120- A033 Utilities			131,000
074120- A034 Occupancy Costs			514,000
074120- A038 Travel & Transportation			159,000
074120- A039 General			412,000
074120- A04 Employees Retirement Benefits			150,000
074120- A041 Pension			150,000
074120- A05 Grants, Subsidies and Write off Loans			4,500,000
074120- A052 Grants Domestic			4,500,000
074120- A09 Physical Assets			47,000
074120- A096 Purchase of Plant and Machinery			47,000
074120- A13 Repairs and Maintenance			112,000
074120- A130 Transport			37,000
074120- A131 Machinery and Equipment			28,000
074120- A132 Furniture and Fixture			28,000
074120- A137 Computer Equipment			19,000
Total- HEALTH CHECK POST TORKHUM BORDER			9,865,000
074120 Total- Others (other Health Facilities and Preventive Measures)		19,496,000	29,361,000
0741 Total- Public Health Services		19,496,000	29,361,000
074 Total- Public Health Services		19,496,000	29,361,000
07 Total- Health		59,864,000	69,729,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		59,864,000	69,729,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
07	Health:		
073	Hospital Services:		
0731	General Hospital Services:		
073101	GENERAL HOSPITAL SERVICES :		
KA7053	CENTRAL GOVERNMENT DISPENSARIES KARACHI		
073101- A01	Employees Related Expenses	54,626,000	54,626,000
073101- A011	Pay 103	26,300,000	26,300,000
073101- A011-1	Pay of Officers (10)	(4,700,000)	(4,700,000)
073101- A011-2	Pay of Other Staff (93)	(21,600,000)	(21,600,000)
073101- A012	Allowances	28,326,000	28,326,000
073101- A012-1	Regular Allowances	(26,724,000)	(26,724,000)
073101- A012-2	Other Allowances (Excluding TA)	(1,602,000)	(1,602,000)
073101- A03	Operating Expenses	7,989,000	7,107,000
073101- A032	Communications	94,000	75,000
073101- A033	Utilities	655,000	655,000
073101- A034	Occupancy Costs	2,385,000	2,231,000
073101- A036	Motor Vehicles	1,000	1,000
073101- A038	Travel & Transportation	532,000	225,000
073101- A039	General	4,322,000	3,920,000
073101- A04	Employees Retirement Benefits	601,000	1,847,000
073101- A041	Pension	601,000	1,847,000
073101- A05	Grants, Subsidies and Write off Loans	4,000	4,000
073101- A052	Grants Domestic	4,000	4,000
073101- A09	Physical Assets	187,000	187,000
073101- A095	Purchase of Transport	1,000	1,000
073101- A096	Purchase of Plant and Machinery	93,000	93,000
073101- A097	Purchase of Furniture and Fixture	93,000	93,000
073101- A13	Repairs and Maintenance	364,000	
073101- A130	Transport	93,000	
073101- A131	Machinery and Equipment	93,000	
073101- A132	Furniture and Fixture	93,000	
073101- A133	Buildings and Structure	47,000	

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

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

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
Total- EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI		10,027,000	10,027,000
KA7061 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)			
073101- A03 Operating Expenses		935,000	935,000
073101- A039 General		935,000	935,000
Total- EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)		935,000	935,000
KA7062 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI			
073101- A01 Employees Related Expenses		34,959,000	34,959,000
073101- A011 Pay	140	5,747,000	5,747,000
073101- A011-1 Pay of Officers	(48)	(3,986,000)	(3,986,000)
073101- A011-2 Pay of Other Staff	(92)	(1,761,000)	(1,761,000)
073101- A012 Allowances		29,212,000	29,212,000
073101- A012-1 Regular Allowances		(27,612,000)	(27,612,000)
073101- A012-2 Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
073101- A03 Operating Expenses		9,916,000	9,916,000
073101- A032 Communications		241,000	241,000
073101- A034 Occupancy Costs		935,000	935,000
073101- A038 Travel & Transportation		420,000	420,000
073101- A039 General		8,320,000	8,320,000
073101- A09 Physical Assets		16,857,000	16,857,000
073101- A096 Purchase of Plant and Machinery		16,390,000	16,390,000
073101- A097 Purchase of Furniture and Fixture		467,000	467,000
073101- A13 Repairs and Maintenance		3,644,000	3,644,000
073101- A131 Machinery and Equipment		935,000	935,000
073101- A132 Furniture and Fixture		93,000	93,000
073101- A133 Buildings and Structure		2,430,000	2,430,000
073101- A137 Computer Equipment		93,000	93,000
073101- A138 General		93,000	93,000
Total- INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI		65,376,000	65,376,000
KA7063 COLLEGE OF NURSING KARACHI			

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

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

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
073101- A012-1		(338,309,000)	(338,309,000)
073101- A012-2		(2,468,000)	(2,468,000)
073101- A03		313,379,000	313,379,000
073101- A032		1,055,000	1,055,000
073101- A033		76,806,000	76,806,000
073101- A034		65,000	65,000
073101- A038		3,067,000	3,067,000
073101- A039		232,386,000	232,386,000
073101- A05		500,000	500,000
073101- A052		500,000	500,000
073101- A06		140,757,000	140,757,000
073101- A061		140,757,000	140,757,000
073101- A09		3,741,000	3,741,000
073101- A096		3,274,000	3,274,000
073101- A097		467,000	467,000
073101- A13		46,843,000	46,843,000
073101- A130		935,000	935,000
073101- A131		11,220,000	11,220,000
073101- A132		935,000	935,000
073101- A133		33,286,000	33,286,000
073101- A137		467,000	467,000
Total-		1,070,337,000	1,070,337,000
NATIONAL INSTITUTE OF CHILD HEALTH KARACHI			

KA7065 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI

073101- A01		1,375,000,000	763,416,000
073101- A011	2839	563,088,000	269,595,000
073101- A011-1	(1237)	(281,818,000)	(138,787,000)
073101- A011-2	(1602)	(281,270,000)	(130,808,000)
073101- A012		811,912,000	493,821,000
073101- A012-1		(810,662,000)	(492,571,000)
073101- A012-2		(1,250,000)	(1,250,000)
073101- A03		1,543,403,000	1,543,403,000
Operating Expenses			

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
073101- A032		2,836,000	2,836,000
073101- A033		453,475,000	453,475,000
073101- A034		49,076,000	49,076,000
073101- A036		280,000	280,000
073101- A038		6,216,000	6,216,000
073101- A039		1,031,520,000	1,031,520,000
073101- A05		5,000,000	5,000,000
073101- A052		5,000,000	5,000,000
073101- A06		750,100,000	750,100,000
073101- A061		750,000,000	750,000,000
073101- A063		100,000	100,000
073101- A09		45,814,000	45,814,000
073101- A096		45,347,000	45,347,000
073101- A097		467,000	467,000
073101- A13		158,667,000	158,667,000
073101- A130		1,870,000	1,870,000
073101- A131		30,574,000	30,574,000
073101- A132		2,805,000	2,805,000
073101- A133		122,298,000	122,298,000
073101- A137		653,000	653,000
073101- A138		467,000	467,000
Total- JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI		3,877,984,000	3,266,400,000
073101	Total- GENERAL HOSPITAL SERVICES	5,119,243,000	4,507,659,000
0731	Total- General Hospital Services	5,119,243,000	4,507,659,000
073	Total- Hospital Services	5,119,243,000	4,507,659,000
074	Public Health Services:		
0741	Public Health Services:		
074120	Others (other Health Facilities and Preventive Measures) :		
KA7054 PORT HEALTH ESTABLISHMENTS GAWADAR			
074120- A01	Employees Related Expenses	6,557,000	6,557,000
074120- A011	Pay 14	2,700,000	2,700,000
074120- A011-1	Pay of Officers (3)	(1,200,000)	(1,200,000)

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

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

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
074120- A038		1,201,000	1,201,000
074120- A039		3,001,000	3,001,000
074120- A04		2,250,000	2,250,000
074120- A041		2,250,000	2,250,000
074120- A05		4,000	4,000
074120- A052		4,000	4,000
074120- A09		141,000	141,000
074120- A095		1,000	1,000
074120- A096		93,000	93,000
074120- A097		47,000	47,000
074120- A13		402,000	402,000
074120- A130		140,000	140,000
074120- A131		93,000	93,000
074120- A132		47,000	47,000
074120- A133		94,000	94,000
074120- A137		28,000	28,000
Total- AIRPORT HEALTH QUARANTINE KARACHI		62,369,000	62,369,000
KA7057 PORT HEALTH ESTABLISHMENTS KARACHI			
074120- A01		13,436,000	13,886,000
074120- A011	27	5,550,000	5,550,000
074120- A011-1	(7)	(2,700,000)	(2,700,000)
074120- A011-2	(20)	(2,850,000)	(2,850,000)
074120- A012		7,886,000	8,336,000
074120- A012-1		(6,584,000)	(6,584,000)
074120- A012-2		(1,302,000)	(1,752,000)
074120- A03		2,330,000	2,615,000
074120- A032		112,000	112,000
074120- A033		299,000	1,254,000
074120- A034		702,000	27,000
074120- A038		491,000	491,000
074120- A039		726,000	731,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
074120- A04		1,200,000	1,200,000
074120- A041		1,200,000	1,200,000
074120- A05		32,000	32,000
074120- A052		32,000	32,000
074120- A09		374,000	174,000
074120- A095		1,000	1,000
074120- A096		93,000	93,000
074120- A097		280,000	80,000
074120- A13		742,000	207,000
074120- A130		93,000	93,000
074120- A131		93,000	93,000
074120- A132		70,000	1,000
074120- A133		467,000	1,000
074120- A137		19,000	19,000
Total- PORT HEALTH ESTABLISHMENTS KARACHI		18,114,000	18,114,000

KA7058 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI

074120- A01		6,082,000	6,332,000
074120- A011	14	1,850,000	1,850,000
074120- A011-1	(3)	(750,000)	(750,000)
074120- A011-2	(11)	(1,100,000)	(1,100,000)
074120- A012		4,232,000	4,482,000
074120- A012-1		(3,161,000)	(3,161,000)
074120- A012-2		(1,071,000)	(1,321,000)
074120- A03		1,853,000	1,603,000
074120- A032		126,000	126,000
074120- A034		375,000	125,000
074120- A036		1,000	1,000
074120- A038		510,000	510,000
074120- A039		841,000	841,000
074120- A04		1,000	1,000
074120- A041		1,000	1,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
074120- A05	Grants, Subsidies and Write off Loans		3,000	3,000
074120- A052	Grants Domestic		3,000	3,000
074120- A09	Physical Assets		141,000	141,000
074120- A095	Purchase of Transport		1,000	1,000
074120- A096	Purchase of Plant and Machinery		70,000	70,000
074120- A097	Purchase of Furniture and Fixture		70,000	70,000
074120- A13	Repairs and Maintenance		280,000	280,000
074120- A130	Transport		93,000	93,000
074120- A131	Machinery and Equipment		70,000	70,000
074120- A132	Furniture and Fixture		70,000	70,000
074120- A137	Computer Equipment		47,000	47,000
Total-	PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI		8,360,000	8,360,000
KA7059 CONSERVANCY ESTABLISHMENTS KARACHI				
074120- A01	Employees Related Expenses		18,758,000	18,758,000
074120- A011	Pay 76		7,400,000	7,400,000
074120- A011-1	Pay of Officers (1)		(1,030,000)	(1,030,000)
074120- A011-2	Pay of Other Staff (75)		(6,370,000)	(6,370,000)
074120- A012	Allowances		11,358,000	11,358,000
074120- A012-1	Regular Allowances		(10,507,000)	(10,507,000)
074120- A012-2	Other Allowances (Excluding TA)		(851,000)	(851,000)
074120- A03	Operating Expenses		1,617,000	1,617,000
074120- A032	Communications		141,000	141,000
074120- A033	Utilities		3,000	303,000
074120- A034	Occupancy Costs		328,000	188,000
074120- A036	Motor Vehicles		1,000	1,000
074120- A038	Travel & Transportation		490,000	330,000
074120- A039	General		654,000	654,000
074120- A04	Employees Retirement Benefits		1,100,000	1,100,000
074120- A041	Pension		1,100,000	1,100,000
074120- A05	Grants, Subsidies and Write off Loans		1,702,000	1,702,000
074120- A052	Grants Domestic		1,702,000	1,702,000

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

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

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

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

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
076101- A063		1,000	1,000
076101- A09		3,000	3,000
076101- A095		1,000	1,000
076101- A096		1,000	1,000
076101- A097		1,000	1,000
076101- A13		700,000	700,000
076101- A130		140,000	140,000
076101- A131		140,000	140,000
076101- A132		140,000	140,000
076101- A133		1,000	1,000
076101- A137		279,000	279,000
Total-		41,306,000	41,306,000
NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI			
KA7052 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI			
076101- A01		15,727,000	15,727,000
076101- A011	51	8,156,000	8,156,000
076101- A011-1	(7)	(1,890,000)	(1,890,000)
076101- A011-2	(44)	(6,266,000)	(6,266,000)
076101- A012		7,571,000	7,571,000
076101- A012-1		(6,281,000)	(6,281,000)
076101- A012-2		(1,290,000)	(1,290,000)
076101- A03		4,840,000	4,840,000
076101- A032		136,000	136,000
076101- A033		1,348,000	1,348,000
076101- A034		2,341,000	2,341,000
076101- A038		788,000	788,000
076101- A039		227,000	227,000
076101- A04		1,670,000	1,670,000
076101- A041		1,670,000	1,670,000
076101- A05		459,000	459,000
076101- A052		459,000	459,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
076101- A09	Physical Assets	1,404,000	1,404,000
076101- A095	Purchase of Transport	1,402,000	1,402,000
076101- A096	Purchase of Plant and Machinery	1,000	1,000
076101- A097	Purchase of Furniture and Fixture	1,000	1,000
076101- A13	Repairs and Maintenance	988,000	988,000
076101- A130	Transport	304,000	304,000
076101- A131	Machinery and Equipment	346,000	346,000
076101- A132	Furniture and Fixture	79,000	79,000
076101- A133	Buildings and Structure	140,000	140,000
076101- A137	Computer Equipment	119,000	119,000
Total-	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI	25,088,000	25,088,000
KA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI			
076101- A01	Employees Related Expenses	16,940,000	16,940,000
076101- A011	Pay 30	8,018,000	8,018,000
076101- A011-1	Pay of Officers (10)	(4,518,000)	(4,518,000)
076101- A011-2	Pay of Other Staff (20)	(3,500,000)	(3,500,000)
076101- A012	Allowances	8,922,000	8,922,000
076101- A012-1	Regular Allowances	(7,972,000)	(7,972,000)
076101- A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)
076101- A03	Operating Expenses	4,253,000	5,065,000
076101- A032	Communications	93,000	93,000
076101- A033	Utilities	422,000	422,000
076101- A034	Occupancy Costs	1,403,000	2,215,000
076101- A038	Travel & Transportation	394,000	394,000
076101- A039	General	1,941,000	1,941,000
076101- A04	Employees Retirement Benefits	2,000	2,000
076101- A041	Pension	2,000	2,000
076101- A05	Grants, Subsidies and Write off Loans	3,000	3,000
076101- A052	Grants Domestic	3,000	3,000
076101- A09	Physical Assets	186,000	186,000
076101- A096	Purchase of Plant and Machinery	93,000	93,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
076101- A097	Purchase of Furniture and Fixture		93,000	93,000
076101- A13	Repairs and Maintenance		1,150,000	338,000
076101- A130	Transport		93,000	93,000
076101- A131	Machinery and Equipment		93,000	93,000
076101- A132	Furniture and Fixture		28,000	28,000
076101- A133	Buildings and Structure		935,000	123,000
076101- A137	Computer Equipment		1,000	1,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI		22,534,000	22,534,000
076101	Total- ADMINISTRATION		88,928,000	88,928,000
0761	Total- Administration		88,928,000	88,928,000
076	Total- Health Administration		88,928,000	88,928,000
07	Total- Health		5,335,316,000	4,723,732,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,335,316,000	4,723,732,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
07 Health:			
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
QA7029 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA			
073101- A01 Employees Related Expenses		19,148,000	19,148,000
073101- A011 Pay	56	8,500,000	8,500,000
073101- A011-1 Pay of Officers	(22)	(3,200,000)	(3,200,000)
073101- A011-2 Pay of Other Staff	(34)	(5,300,000)	(5,300,000)
073101- A012 Allowances		10,648,000	10,648,000
073101- A012-1 Regular Allowances		(9,248,000)	(9,248,000)
073101- A012-2 Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
073101- A03 Operating Expenses		4,361,000	5,311,000
073101- A032 Communications		111,000	111,000
073101- A033 Utilities		887,000	887,000
073101- A034 Occupancy Costs		655,000	1,955,000
073101- A038 Travel & Transportation		547,000	697,000
073101- A039 General		2,161,000	1,661,000
073101- A04 Employees Retirement Benefits		436,000	436,000
073101- A041 Pension		436,000	436,000
073101- A05 Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052 Grants Domestic		3,000	3,000
073101- A09 Physical Assets		937,000	2,000
073101- A095 Purchase of Transport		1,000	1,000
073101- A096 Purchase of Plant and Machinery		935,000	
073101- A097 Purchase of Furniture and Fixture		1,000	1,000
073101- A13 Repairs and Maintenance		517,000	502,000
073101- A130 Transport		93,000	93,000
073101- A131 Machinery and Equipment		93,000	93,000
073101- A132 Furniture and Fixture		69,000	69,000
073101- A133 Buildings and Structure		187,000	172,000
073101- A137 Computer Equipment		47,000	47,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
073101- A138	General	28,000	28,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA	25,402,000	25,402,000
073101	Total- GENERAL HOSPITAL SERVICES	25,402,000	25,402,000
0731	Total- General Hospital Services	25,402,000	25,402,000
073	Total- Hospital Services	25,402,000	25,402,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

QA7030 HEALTH CHECK POST QUETTA CHAMMAN BORDER

074120- A01	Employees Related Expenses	1,734,000	1,734,000
074120- A011	Pay 6	900,000	900,000
074120- A011-1	Pay of Officers (1)	(550,000)	(550,000)
074120- A011-2	Pay of Other Staff (5)	(350,000)	(350,000)
074120- A012	Allowances	834,000	834,000
074120- A012-1	Regular Allowances	(504,000)	(504,000)
074120- A012-2	Other Allowances (Excluding TA)	(330,000)	(330,000)
074120- A03	Operating Expenses	886,000	886,000
074120- A032	Communications	1,000	1,000
074120- A033	Utilities	21,000	21,000
074120- A034	Occupancy Costs	748,000	748,000
074120- A038	Travel & Transportation	42,000	42,000
074120- A039	General	74,000	74,000
074120- A09	Physical Assets	95,000	95,000
074120- A095	Purchase of Transport	1,000	1,000
074120- A096	Purchase of Plant and Machinery	47,000	47,000
074120- A097	Purchase of Furniture and Fixture	47,000	47,000
074120- A13	Repairs and Maintenance	37,000	37,000
074120- A130	Transport	9,000	9,000
074120- A131	Machinery and Equipment	9,000	9,000
074120- A132	Furniture and Fixture	5,000	5,000
074120- A133	Buildings and Structure	5,000	5,000
074120- A137	Computer Equipment	9,000	9,000

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

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

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
GL7091 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS				
074120- A01	Employees Related Expenses		10,654,000	6,875,000
074120- A011	Pay 32		4,180,000	3,000,000
074120- A011-1	Pay of Officers (8)		(1,930,000)	(1,500,000)
074120- A011-2	Pay of Other Staff (24)		(2,250,000)	(1,500,000)
074120- A012	Allowances		6,474,000	3,875,000
074120- A012-1	Regular Allowances		(4,872,000)	(3,373,000)
074120- A012-2	Other Allowances (Excluding TA)		(1,602,000)	(502,000)
074120- A03	Operating Expenses		4,049,000	2,772,000
074120- A032	Communications		135,000	74,000
074120- A033	Utilities		341,000	210,000
074120- A034	Occupancy Costs		867,000	353,000
074120- A036	Motor Vehicles		1,000	1,000
074120- A038	Travel & Transportation		1,328,000	1,169,000
074120- A039	General		1,377,000	965,000
074120- A04	Employees Retirement Benefits		1,351,000	1,201,000
074120- A041	Pension		1,351,000	1,201,000
074120- A05	Grants, Subsidies and Write off Loans		5,804,000	4,000
074120- A052	Grants Domestic		5,804,000	4,000
074120- A09	Physical Assets		234,000	187,000
074120- A096	Purchase of Plant and Machinery		141,000	94,000
074120- A097	Purchase of Furniture and Fixture		93,000	93,000
074120- A13	Repairs and Maintenance		469,000	357,000
074120- A130	Transport		131,000	94,000
074120- A131	Machinery and Equipment		122,000	94,000
074120- A132	Furniture and Fixture		75,000	47,000
074120- A133	Buildings and Structure		94,000	94,000
074120- A137	Computer Equipment		47,000	28,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS		22,561,000	11,396,000
074120	Total- Others (other Health Facilities and Preventive Measures)		22,561,000	11,396,000
0741	Total- Public Health Services		22,561,000	11,396,000
074	Total- Public Health Services		22,561,000	11,396,000
07	Total- Health		22,561,000	11,396,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		22,561,000	11,396,000
TOTAL - DEMAND			15,263,816,000	14,705,332,000

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

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC21X27)

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

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances & Equipment	31,290,000	31,290,000
073	Hospital Services	8,282,104,000	8,431,404,000
076	Health Administration	928,819,000	998,819,000
	Total	9,242,213,000	9,461,513,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	900,925,000	949,125,000
A011	Pay	382,837,000	429,037,000
A011-1	Pay of Officers	(179,891,000)	(216,611,000)
A011-2	Pay of Other Staff	(202,946,000)	(212,426,000)
A012	Allowances	518,088,000	520,088,000
A012-1	Regular Allowances	(394,428,000)	(394,428,000)
A012-2	Other Allowances (Excluding TA)	(123,660,000)	(125,660,000)
A03	Operating Expenses	528,320,000	550,120,000
A05	Grants, Subsidies and Write off Loans	7,812,968,000	7,962,268,000
	Total	9,242,213,000	9,461,513,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1965 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI				
073101- A03	Operating Expenses		144,925,000	144,925,000
073101- A039	General		144,925,000	144,925,000
Total- ALSHIFA EYE TRUST HOSPITAL RAWALPINDI			144,925,000	144,925,000
IB1966 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP				
073101- A03	Operating Expenses		233,750,000	233,750,000
073101- A039	General		233,750,000	233,750,000
Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP			233,750,000	233,750,000
IB2370 ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD				
073101- A05	Grants, Subsidies and Write off Loans			219,300,000
073101- A052	Grants Domestic			219,300,000
Total- ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD				219,300,000
073101	Total- GENERAL HOSPITAL SERVICES		442,956,000	662,256,000
0731	Total- General Hospital Services		442,956,000	662,256,000
073	Total- Hospital Services		442,956,000	662,256,000
076	Health Administration:			
0761	Administration:			
076101	ADMINISTRATION :			
IB1958 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE				
076101- A01	Employees Related Expenses		270,775,000	270,775,000
076101- A011	Pay		91,550,000	91,550,000
076101- A011-1	Pay of Officers		(38,100,000)	(38,100,000)
076101- A011-2	Pay of Other Staff		(53,450,000)	(53,450,000)
076101- A012	Allowances		179,225,000	179,225,000
076101- A012-1	Regular Allowances		(56,000,000)	(56,000,000)
076101- A012-2	Other Allowances (Excluding TA)		(123,225,000)	(123,225,000)
076101- A03	Operating Expenses		90,289,000	90,289,000
076101- A039	General		90,289,000	90,289,000
Total- PAKISTAN MEDICAL RESEARCH			361,064,000	361,064,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
COUNCIL ISLAMABADE			
IB1959 HEALTH SERVICES ACADEMY ISLAMABAD			
076101- A01		5,140,000	5,140,000
076101- A011		2,878,000	2,878,000
076101- A011-1		(1,673,000)	(1,673,000)
076101- A011-2		(1,205,000)	(1,205,000)
076101- A012		2,262,000	2,262,000
076101- A012-1		(2,262,000)	(2,262,000)
076101- A03		918,000	918,000
076101- A039		918,000	918,000
Total- HEALTH SERVICES ACADEMY ISLAMABAD		6,058,000	6,058,000
IB1960 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD			
076101- A01		2,056,000	2,056,000
076101- A011		2,056,000	2,056,000
076101- A011-1		(300,000)	(300,000)
076101- A011-2		(1,756,000)	(1,756,000)
076101- A03		1,287,000	1,287,000
076101- A039		1,287,000	1,287,000
Total- NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD		3,343,000	3,343,000
IB1961 NATIONAL COUNCIL FOR TIBB ISLAMABAD			
076101- A01		727,000	727,000
076101- A011		437,000	437,000
076101- A011-1		(210,000)	(210,000)
076101- A011-2		(227,000)	(227,000)
076101- A012		290,000	290,000
076101- A012-1		(145,000)	(145,000)
076101- A012-2		(145,000)	(145,000)
076101- A03		454,000	454,000
076101- A039		454,000	454,000
Total- NATIONAL COUNCIL FOR TIBB ISLAMABAD		1,181,000	1,181,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1962 NATIONAL INSTITUTE OF HEALTH ISLAMABAD			
076101- A01	Employees Related Expenses	535,759,000	535,759,000
076101- A011	Pay	240,000,000	240,000,000
076101- A011-1	Pay of Officers	(120,000,000)	(120,000,000)
076101- A011-2	Pay of Other Staff	(120,000,000)	(120,000,000)
076101- A012	Allowances	295,759,000	295,759,000
076101- A012-1	Regular Allowances	(295,759,000)	(295,759,000)
Total-	NATIONAL INSTITUTE OF HEALTH ISLAMABAD	535,759,000	535,759,000
IB1963 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD			
076101- A03	Operating Expenses	9,013,000	9,013,000
076101- A039	General	9,013,000	9,013,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD	9,013,000	9,013,000
IB1964 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)			
076101- A03	Operating Expenses	12,401,000	12,401,000
076101- A039	General	12,401,000	12,401,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)	12,401,000	12,401,000
IB3000 ISLAMABAD HEALTHCARE REGULATORY AUTHORITY ISLAMABAD			
076101- A01	Employees Related Expenses		48,200,000
076101- A011	Pay		46,200,000
076101- A011-1	Pay of Officers		(36,720,000)
076101- A011-2	Pay of Other Staff		(9,480,000)
076101- A012	Allowances		2,000,000
076101- A012-2	Other Allowances (Excluding TA)		(2,000,000)
076101- A03	Operating Expenses		21,800,000
076101- A039	General		21,800,000
Total-	ISLAMABAD HEALTHCARE REGULATORY AUTHORITY ISLAMABAD		70,000,000
076101	Total- ADMINISTRATION	928,819,000	998,819,000
0761	Total- Administration	928,819,000	998,819,000
076	Total- Health Administration	928,819,000	998,819,000
07	Total- Health	1,403,065,000	1,692,365,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,403,065,000	1,692,365,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
07	Health:		
073	Hospital Services:		
0731	General Hospital Services:		
073101	GENERAL HOSPITAL SERVICES :		
LO1401	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN		
073101- A05	Grants, Subsidies and Write off Loans	8,200,000	8,200,000
073101- A052	Grants Domestic	8,200,000	8,200,000
Total-	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN	8,200,000	8,200,000
LO1402	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE		
073101- A05	Grants, Subsidies and Write off Loans	2,869,670,000	3,442,770,000
073101- A052	Grants Domestic	2,869,670,000	3,442,770,000
Total-	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE	2,869,670,000	3,442,770,000
073101	Total- GENERAL HOSPITAL SERVICES	2,877,870,000	3,450,970,000
0731	Total- General Hospital Services	2,877,870,000	3,450,970,000
073	Total- Hospital Services	2,877,870,000	3,450,970,000
07	Total- Health	2,877,870,000	3,450,970,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	2,877,870,000	3,450,970,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
07	Health:		
073	Hospital Services:		
0731	General Hospital Services:		
073101	GENERAL HOSPITAL SERVICES :		
KA7067 FATIMID FOUNDATION KARACHI			
073101- A03	Operating Expenses	26,180,000	26,180,000
073101- A039	General	26,180,000	26,180,000
Total- FATIMID FOUNDATION KARACHI		26,180,000	26,180,000
KA7068 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI			
073101- A05	Grants, Subsidies and Write off Loans	4,935,098,000	4,291,998,000
073101- A052	Grants Domestic	4,935,098,000	4,291,998,000
Total- NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI		4,935,098,000	4,291,998,000
073101	Total- GENERAL HOSPITAL SERVICES	4,961,278,000	4,318,178,000
0731	Total- General Hospital Services	4,961,278,000	4,318,178,000
073	Total- Hospital Services	4,961,278,000	4,318,178,000
07	Total- Health	4,961,278,000	4,318,178,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		4,961,278,000	4,318,178,000
TOTAL - DEMAND		9,242,213,000	9,461,513,000

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SECTION XXVI

**MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT**

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

Current Expenditure on Revenue Account.

- 126 Overseas Pakistanis and Human Resource
Development Division**
- 127 Other Expenditure of Overseas Pakistanis and Human
Resource Development Division**

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

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic, Commercial & Labour Affairs	275,955,000	275,955,000
	Total	275,955,000	275,955,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	193,207,000	191,424,000
A011	Pay	99,303,000	99,137,000
A011-1	Pay of Officers	(52,683,000)	(52,946,000)
A011-2	Pay of Other Staff	(46,620,000)	(46,191,000)
A012	Allowances	93,904,000	92,287,000
A012-1	Regular Allowances	(78,004,000)	(76,387,000)
A012-2	Other Allowances (Excluding TA)	(15,900,000)	(15,900,000)
A03	Operating Expenses	58,298,000	60,885,000
A04	Employees Retirement Benefits	9,535,000	9,535,000
A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000
A09	Physical Assets	2,897,000	2,216,000
A13	Repairs and Maintenance	4,018,000	3,895,000
	Total	275,955,000	275,955,000

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

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041310	ADMINISTRATION :			
ID4699 OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.				
041310- A01	Employees Related Expenses		193,207,000	191,424,000
041310- A011	Pay	314	99,303,000	99,137,000
041310- A011-1	Pay of Officers	(81)	(52,683,000)	(52,946,000)
041310- A011-2	Pay of Other Staff	(233)	(46,620,000)	(46,191,000)
041310- A012	Allowances		93,904,000	92,287,000
041310- A012-1	Regular Allowances		(78,004,000)	(76,387,000)
041310- A012-2	Other Allowances (Excluding TA)		(15,900,000)	(15,900,000)
041310- A03	Operating Expenses		58,298,000	60,885,000
041310- A032	Communications		4,394,000	5,171,000
041310- A033	Utilities		3,786,000	3,739,000
041310- A034	Occupancy Costs		25,759,000	25,759,000
041310- A036	Motor Vehicles		54,000	26,000
041310- A038	Travel & Transportation		10,283,000	10,190,000
041310- A039	General		14,022,000	16,000,000
041310- A04	Employees Retirement Benefits		9,535,000	9,535,000
041310- A041	Pension		9,535,000	9,535,000
041310- A05	Grants, Subsidies and Write off Loans		8,000,000	8,000,000
041310- A052	Grants Domestic		8,000,000	8,000,000
041310- A09	Physical Assets		2,897,000	2,216,000
041310- A095	Purchase of Transport		1,402,000	
041310- A096	Purchase of Plant and Machinery		654,000	1,050,000
041310- A097	Purchase of Furniture and Fixture		841,000	1,166,000
041310- A13	Repairs and Maintenance		4,018,000	3,895,000
041310- A130	Transport		1,075,000	1,075,000
041310- A131	Machinery and Equipment		935,000	935,000
041310- A132	Furniture and Fixture		654,000	854,000
041310- A133	Buildings and Structure		374,000	481,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041310- A137	Computer Equipment		887,000	400,000
041310- A138	General		93,000	150,000
Total-	OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.		275,955,000	275,955,000
041310	Total- ADMINISTRATION		275,955,000	275,955,000
0413	Total- General Labour Affairs		275,955,000	275,955,000
041	Total- General Economic, Commercial & Labour Affairs		275,955,000	275,955,000
04	Total- Economic Affairs		275,955,000	275,955,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		275,955,000	275,955,000
TOTAL - DEMAND			275,955,000	275,955,000

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

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC21Y44)

OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVELOPMENT DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic, Commercial & Labour Affairs	1,283,224,000	1,283,224,000
	Total	1,283,224,000	1,283,224,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	733,716,000	711,832,000
A011	Pay	301,326,000	295,252,000
A011-1	Pay of Officers	(126,335,000)	(119,712,000)
A011-2	Pay of Other Staff	(174,991,000)	(175,540,000)
A012	Allowances	432,390,000	416,580,000
A012-1	Regular Allowances	(356,637,000)	(336,332,000)
A012-2	Other Allowances (Excluding TA)	(75,753,000)	(80,248,000)
A02	Project Pre-Investment Analysis	100,000	
A03	Operating Expenses	466,112,000	490,413,110
A04	Employees Retirement Benefits	8,555,000	7,377,480
A05	Grants, Subsidies and Write off Loans	8,029,000	8,457,000
A09	Physical Assets	47,793,000	46,352,800
A13	Repairs and Maintenance	18,919,000	18,791,610
	Total	1,283,224,000	1,283,224,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :		
IB0978	NATIONAL INDUSTRIAL RELATIONS		
041304- A01	Employees Related Expenses	74,224,000	72,851,000
041304- A011	Pay 96	41,640,000	41,640,000
041304- A011-1	Pay of Officers (24)	(26,340,000)	(26,340,000)
041304- A011-2	Pay of Other Staff (72)	(15,300,000)	(15,300,000)
041304- A012	Allowances	32,584,000	31,211,000
041304- A012-1	Regular Allowances	(27,464,000)	(27,464,000)
041304- A012-2	Other Allowances (Excluding TA)	(5,120,000)	(3,747,000)
041304- A03	Operating Expenses	19,561,000	23,370,000
041304- A032	Communications	860,000	1,460,000
041304- A033	Utilities	1,813,000	4,174,000
041304- A034	Occupancy Costs	4,330,000	5,360,000
041304- A038	Travel & Transportation	10,228,000	9,767,000
041304- A039	General	2,330,000	2,609,000
041304- A04	Employees Retirement Benefits	1,800,000	1,550,000
041304- A041	Pension	1,800,000	1,550,000
041304- A05	Grants, Subsidies and Write off Loans	2,600,000	
041304- A052	Grants Domestic	2,600,000	
041304- A09	Physical Assets	700,000	560,000
041304- A095	Purchase of Transport	140,000	
041304- A096	Purchase of Plant and Machinery	280,000	280,000
041304- A097	Purchase of Furniture and Fixture	280,000	280,000
041304- A13	Repairs and Maintenance	1,962,000	2,478,000
041304- A130	Transport	280,000	1,457,000
041304- A131	Machinery and Equipment	140,000	140,000
041304- A132	Furniture and Fixture	187,000	187,000
041304- A133	Buildings and Structure	841,000	477,000
041304- A137	Computer Equipment	467,000	217,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041304- A138	General		47,000	
Total- NATIONAL INDUSTRIAL RELATIONS			100,847,000	100,809,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		100,847,000	100,809,000
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041307 EMIGRATION PROMOTION :				
IB0981 BUREAU OF EMIGRATION AND OVERSEAS				
041307- A01	Employees Related Expenses		76,461,000	66,037,370
041307- A011	Pay 151		42,037,000	38,108,850
041307- A011-1	Pay of Officers (43)		(25,439,000)	(20,935,850)
041307- A011-2	Pay of Other Staff (108)		(16,598,000)	(17,173,000)
041307- A012	Allowances		34,424,000	27,928,520
041307- A012-1	Regular Allowances		(29,126,000)	(23,474,000)
041307- A012-2	Other Allowances (Excluding TA)		(5,298,000)	(4,454,520)
041307- A03	Operating Expenses		26,456,000	30,984,000
041307- A032	Communications		2,164,000	2,629,000
041307- A033	Utilities		2,475,000	2,609,000
041307- A034	Occupancy Costs		13,107,000	16,607,000
041307- A038	Travel & Transportation		4,838,000	4,402,000
041307- A039	General		3,872,000	4,737,000
041307- A04	Employees Retirement Benefits		3,777,000	2,972,000
041307- A041	Pension		3,777,000	2,972,000
041307- A05	Grants, Subsidies and Write off Loans		3,532,000	1,805,000
041307- A052	Grants Domestic		3,532,000	1,805,000
041307- A09	Physical Assets		210,000	110,000
041307- A095	Purchase of Transport		9,000	9,000
041307- A096	Purchase of Plant and Machinery		100,000	50,000
041307- A097	Purchase of Furniture and Fixture		101,000	51,000
041307- A13	Repairs and Maintenance		351,000	351,000
041307- A130	Transport		141,000	141,000
041307- A131	Machinery and Equipment		36,000	36,000
041307- A132	Furniture and Fixture		140,000	140,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
041307- A137	Computer Equipment	34,000	34,000
Total-	BUREAU OF EMIGRATION AND OVERSEAS	110,787,000	102,259,370
IB0982 PROTECTORATE OF EMIGRANTS RAWALPINDI			
041307- A01	Employees Related Expenses	27,018,000	26,426,910
041307- A011	Pay 51	15,833,000	15,633,000
041307- A011-1	Pay of Officers (15)	(7,513,000)	(7,403,000)
041307- A011-2	Pay of Other Staff (36)	(8,320,000)	(8,230,000)
041307- A012	Allowances	11,185,000	10,793,910
041307- A012-1	Regular Allowances	(10,128,000)	(9,100,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,057,000)	(1,693,910)
041307- A03	Operating Expenses	16,462,000	17,605,520
041307- A032	Communications	316,000	338,000
041307- A033	Utilities	3,647,000	1,651,000
041307- A034	Occupancy Costs	11,575,000	14,143,020
041307- A038	Travel & Transportation	570,000	999,500
041307- A039	General	354,000	474,000
041307- A04	Employees Retirement Benefits	1,206,000	739,480
041307- A041	Pension	1,206,000	739,480
041307- A05	Grants, Subsidies and Write off Loans	20,000	
041307- A052	Grants Domestic	20,000	
041307- A09	Physical Assets	18,000	18,000
041307- A096	Purchase of Plant and Machinery	9,000	9,000
041307- A097	Purchase of Furniture and Fixture	9,000	9,000
041307- A13	Repairs and Maintenance	102,000	102,000
041307- A130	Transport	84,000	84,000
041307- A131	Machinery and Equipment	9,000	9,000
041307- A137	Computer Equipment	9,000	9,000
Total-	PROTECTORATE OF EMIGRANTS RAWALPINDI	44,826,000	44,891,910
041307	Total- EMIGRATION PROMOTION	155,613,000	147,151,280
041309	LABOUR WELFARE MEASURES :		

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0980 CONTRIBUTION TO THE E.O.B.I				
041309- A03	Operating Expenses		93,000	93,000
041309- A039	General		93,000	93,000
	Total- CONTRIBUTION TO THE E.O.B.I		93,000	93,000
041309	Total- LABOUR WELFARE MEASURES		93,000	93,000
041350 Others :				
IB0979 DIRECTORATE OF WORKERS EDUCATION				
041350- A01	Employees Related Expenses		28,840,000	28,840,000
041350- A011	Pay 57		17,945,000	17,945,000
041350- A011-1	Pay of Officers (16)		(8,320,000)	(8,320,000)
041350- A011-2	Pay of Other Staff (41)		(9,625,000)	(9,625,000)
041350- A012	Allowances		10,895,000	10,895,000
041350- A012-1	Regular Allowances		(8,510,000)	(8,510,000)
041350- A012-2	Other Allowances (Excluding TA)		(2,385,000)	(2,385,000)
041350- A02	Project Pre-Investment Analysis		100,000	
041350- A022	Research Survey & Exploratory Oper		100,000	
041350- A03	Operating Expenses		9,697,000	9,391,000
041350- A032	Communications		733,000	728,000
041350- A033	Utilities		1,223,000	1,223,000
041350- A034	Occupancy Costs		4,773,000	4,675,000
041350- A038	Travel & Transportation		1,036,000	934,000
041350- A039	General		1,932,000	1,831,000
041350- A04	Employees Retirement Benefits		100,000	624,000
041350- A041	Pension		100,000	624,000
041350- A05	Grants, Subsidies and Write off Loans		1,050,000	6,536,000
041350- A052	Grants Domestic		1,050,000	6,536,000
041350- A09	Physical Assets		304,000	145,000
041350- A095	Purchase of Transport		9,000	
041350- A096	Purchase of Plant and Machinery		108,000	58,000
041350- A097	Purchase of Furniture and Fixture		187,000	87,000
041350- A13	Repairs and Maintenance		565,000	606,000
041350- A130	Transport		280,000	280,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041350- A131	Machinery and Equipment		182,000	182,000
041350- A132	Furniture and Fixture		47,000	47,000
041350- A133	Buildings and Structure		9,000	
041350- A137	Computer Equipment		47,000	97,000
Total-	DIRECTORATE OF WORKERS		40,656,000	46,142,000
	EDUCATION			
041350	Total- Others		40,656,000	46,142,000
0413	Total- General Labour Affairs		297,209,000	294,195,280
041	Total- General Economic, Commercial & Labour Affairs		297,209,000	294,195,280
04	Total- Economic Affairs		297,209,000	294,195,280
Total-	ACCOUNTANT GENERAL		297,209,000	294,195,280
	PAKISTAN REVENUES			

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :		
LO1359	NATIONAL INDUSTRIAL RELATIONS		
041304- A01	Employees Related Expenses	8,010,000	8,415,000
041304- A011	Pay 12	4,040,000	4,611,000
041304- A011-1	Pay of Officers (3)	(2,020,000)	(2,436,000)
041304- A011-2	Pay of Other Staff (9)	(2,020,000)	(2,175,000)
041304- A012	Allowances	3,970,000	3,804,000
041304- A012-1	Regular Allowances	(3,170,000)	(3,364,000)
041304- A012-2	Other Allowances (Excluding TA)	(800,000)	(440,000)
041304- A03	Operating Expenses	2,904,000	3,267,000
041304- A032	Communications	233,000	233,000
041304- A033	Utilities	607,000	517,000
041304- A034	Occupancy Costs	850,000	1,169,000
041304- A038	Travel & Transportation	785,000	1,037,000
041304- A039	General	429,000	311,000
041304- A04	Employees Retirement Benefits	210,000	134,000
041304- A041	Pension	210,000	134,000
041304- A05	Grants, Subsidies and Write off Loans	250,000	
041304- A052	Grants Domestic	250,000	
041304- A09	Physical Assets	186,000	
041304- A096	Purchase of Plant and Machinery	93,000	
041304- A097	Purchase of Furniture and Fixture	93,000	
041304- A13	Repairs and Maintenance	150,000	94,000
041304- A130	Transport	47,000	47,000
041304- A131	Machinery and Equipment	47,000	47,000
041304- A132	Furniture and Fixture	47,000	
041304- A133	Buildings and Structure	9,000	
Total- NATIONAL INDUSTRIAL RELATIONS		11,710,000	11,910,000
MN3004 NATIONAL INDUSTRIAL RELATION COMMISSION			

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041304- A01	Employees Related Expenses		8,010,000	9,191,000
041304- A011	Pay	15	4,040,000	4,040,000
041304- A011-1	Pay of Officers	(3)	(2,020,000)	(2,020,000)
041304- A011-2	Pay of Other Staff	(12)	(2,020,000)	(2,020,000)
041304- A012	Allowances		3,970,000	5,151,000
041304- A012-1	Regular Allowances		(3,170,000)	(4,880,000)
041304- A012-2	Other Allowances (Excluding TA)		(800,000)	(271,000)
041304- A03	Operating Expenses		2,904,000	1,118,000
041304- A032	Communications		233,000	193,000
041304- A033	Utilities		607,000	156,000
041304- A034	Occupancy Costs		850,000	
041304- A038	Travel & Transportation		785,000	484,000
041304- A039	General		429,000	285,000
041304- A04	Employees Retirement Benefits		210,000	
041304- A041	Pension		210,000	
041304- A05	Grants, Subsidies and Write off Loans		250,000	
041304- A052	Grants Domestic		250,000	
041304- A09	Physical Assets		186,000	186,000
041304- A096	Purchase of Plant and Machinery		93,000	93,000
041304- A097	Purchase of Furniture and Fixture		93,000	93,000
041304- A13	Repairs and Maintenance		150,000	253,000
041304- A130	Transport		47,000	47,000
041304- A131	Machinery and Equipment		47,000	159,000
041304- A132	Furniture and Fixture		47,000	47,000
041304- A133	Buildings and Structure		9,000	
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION		11,710,000	10,748,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		23,420,000	22,658,000
041307 EMIGRATION PROMOTION :				
DG0164 PROTECTORATE OF EMIGRANTS DG KHAN				
041307- A01	Employees Related Expenses		4,625,000	5,154,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041307- A011	Pay	14	2,600,000	2,750,000
041307- A011-1	Pay of Officers	(4)	(1,300,000)	(1,450,000)
041307- A011-2	Pay of Other Staff	(10)	(1,300,000)	(1,300,000)
041307- A012	Allowances		2,025,000	2,404,000
041307- A012-1	Regular Allowances		(1,774,000)	(2,058,000)
041307- A012-2	Other Allowances (Excluding TA)		(251,000)	(346,000)
041307- A03	Operating Expenses		2,051,000	3,241,000
041307- A032	Communications		69,000	149,000
041307- A033	Utilities		280,000	290,000
041307- A034	Occupancy Costs		1,405,000	1,805,000
041307- A038	Travel & Transportation		163,000	863,000
041307- A039	General		134,000	134,000
041307- A04	Employees Retirement Benefits		4,000	4,000
041307- A041	Pension		4,000	4,000
041307- A05	Grants, Subsidies and Write off Loans		2,000	2,000
041307- A052	Grants Domestic		2,000	2,000
041307- A09	Physical Assets		9,000	9,000
041307- A096	Purchase of Plant and Machinery		9,000	9,000
041307- A13	Repairs and Maintenance		141,000	141,000
041307- A130	Transport		47,000	47,000
041307- A131	Machinery and Equipment		28,000	28,000
041307- A132	Furniture and Fixture		19,000	19,000
041307- A137	Computer Equipment		47,000	47,000
Total-	PROTECTORATE OF EMIGRANTS DG KHAN		6,832,000	8,551,000
LO1360 PROTECTORATE OF EMIGRANTS LAHORE				
041307- A01	Employees Related Expenses		22,426,000	18,772,150
041307- A011	Pay	45	12,941,000	10,573,150
041307- A011-1	Pay of Officers	(17)	(5,911,000)	(4,652,150)
041307- A011-2	Pay of Other Staff	(28)	(7,030,000)	(5,921,000)
041307- A012	Allowances		9,485,000	8,199,000
041307- A012-1	Regular Allowances		(8,587,000)	(7,112,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041307- A012-2		(898,000)	(1,087,000)
041307- A03		5,660,000	8,368,800
041307- A032		165,000	199,000
041307- A033		2,009,000	2,009,000
041307- A034		3,085,000	5,489,000
041307- A038		196,000	452,200
041307- A039		205,000	219,600
041307- A04		200,000	92,000
041307- A041		200,000	92,000
041307- A05		10,000	2,000
041307- A052		10,000	2,000
041307- A09		18,000	3,600
041307- A096		9,000	1,800
041307- A097		9,000	1,800
041307- A13		27,000	83,600
041307- A130		9,000	80,000
041307- A131		9,000	1,800
041307- A137		9,000	1,800
Total- PROTECTORATE OF EMIGRANTS LAHORE		28,341,000	27,322,150
MN3005 PROTECTORATE OF EMIGRANTS MULTAN			
041307- A01		10,334,000	10,646,000
041307- A011	20	6,100,000	6,240,000
041307- A011-1	(7)	(3,400,000)	(3,540,000)
041307- A011-2	(13)	(2,700,000)	(2,700,000)
041307- A012		4,234,000	4,406,000
041307- A012-1		(3,634,000)	(3,697,000)
041307- A012-2		(600,000)	(709,000)
041307- A03		3,310,000	3,310,000
041307- A032		185,000	185,000
041307- A033		624,000	624,000
041307- A034		1,683,000	1,683,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
041307- A038		525,000	525,000
041307- A039		293,000	293,000
041307- A04		54,000	19,000
041307- A041		54,000	19,000
041307- A05		10,000	10,000
041307- A052		10,000	10,000
041307- A09		18,000	18,000
041307- A096		9,000	9,000
041307- A097		9,000	9,000
041307- A13		27,000	27,000
041307- A130		9,000	9,000
041307- A131		9,000	9,000
041307- A137		9,000	9,000
Total- PROTECTORATE OF EMIGRANTS MULTAN		13,753,000	14,030,000
ST0162 PROTECTORATE OF EMIGRANTS SIALKOT			
041307- A01		4,601,000	3,369,000
041307- A011	15	2,600,000	1,815,000
041307- A011-1	(4)	(1,300,000)	(1,200,000)
041307- A011-2	(11)	(1,300,000)	(615,000)
041307- A012		2,001,000	1,554,000
041307- A012-1		(1,750,000)	(1,347,000)
041307- A012-2		(251,000)	(207,000)
041307- A03		2,055,000	2,611,000
041307- A032		77,000	77,000
041307- A033		187,000	187,000
041307- A034		1,498,000	1,804,000
041307- A038		161,000	411,000
041307- A039		132,000	132,000
041307- A04		4,000	4,000
041307- A041		4,000	4,000
041307- A05		2,000	2,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041307- A052	Grants Domestic		2,000	2,000
041307- A09	Physical Assets		9,000	9,000
041307- A096	Purchase of Plant and Machinery		9,000	9,000
041307- A13	Repairs and Maintenance		160,000	160,000
041307- A130	Transport		47,000	47,000
041307- A131	Machinery and Equipment		47,000	47,000
041307- A132	Furniture and Fixture		19,000	19,000
041307- A137	Computer Equipment		47,000	47,000
Total-	PROTECTORATE OF EMIGRANTS SIALKOT		6,831,000	6,155,000
041307	Total- EMIGRATION PROMOTION		55,757,000	56,058,150
0413	Total- General Labour Affairs		79,177,000	78,716,150
041	Total- General Economic,Commercial & Labour Affairs		79,177,000	78,716,150
04	Total- Economic Affairs		79,177,000	78,716,150
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		79,177,000	78,716,150

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :			
PR7007	NATIONAL INDUSTRIAL RELATIONS			
041304- A01	Employees Related Expenses		6,792,000	6,792,000
041304- A011	Pay	8	3,222,000	3,222,000
041304- A011-1	Pay of Officers	(2)	(2,120,000)	(2,120,000)
041304- A011-2	Pay of Other Staff	(6)	(1,102,000)	(1,102,000)
041304- A012	Allowances		3,570,000	3,570,000
041304- A012-1	Regular Allowances		(3,070,000)	(3,070,000)
041304- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
041304- A03	Operating Expenses		1,782,000	1,866,990
041304- A032	Communications		186,000	186,000
041304- A033	Utilities		94,000	20,000
041304- A034	Occupancy Costs		280,000	280,000
041304- A038	Travel & Transportation		1,124,000	1,282,990
041304- A039	General		98,000	98,000
041304- A09	Physical Assets		94,000	39,000
041304- A096	Purchase of Plant and Machinery		47,000	10,000
041304- A097	Purchase of Furniture and Fixture		47,000	29,000
041304- A13	Repairs and Maintenance		141,000	111,010
041304- A130	Transport		47,000	47,000
041304- A131	Machinery and Equipment		47,000	29,960
041304- A132	Furniture and Fixture		47,000	34,050
Total-	NATIONAL INDUSTRIAL RELATIONS		8,809,000	8,809,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		8,809,000	8,809,000
041307	EMIGRATION PROMOTION :			
MD0060	PROTECTORATE OF EMIGRANTS MALAKAND			
041307- A01	Employees Related Expenses		7,615,000	7,991,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
041307- A011	Pay	16	4,050,000	4,505,000
041307- A011-1	Pay of Officers	(4)	(2,100,000)	(2,100,000)
041307- A011-2	Pay of Other Staff	(12)	(1,950,000)	(2,405,000)
041307- A012	Allowances		3,565,000	3,486,000
041307- A012-1	Regular Allowances		(3,115,000)	(3,141,000)
041307- A012-2	Other Allowances (Excluding TA)		(450,000)	(345,000)
041307- A03	Operating Expenses		1,830,000	1,808,000
041307- A032	Communications		115,000	71,000
041307- A033	Utilities		598,000	361,000
041307- A034	Occupancy Costs		748,000	748,000
041307- A038	Travel & Transportation		266,000	588,000
041307- A039	General		103,000	40,000
041307- A04	Employees Retirement Benefits		271,000	
041307- A041	Pension		271,000	
041307- A05	Grants, Subsidies and Write off Loans		10,000	
041307- A052	Grants Domestic		10,000	
041307- A09	Physical Assets		9,000	
041307- A096	Purchase of Plant and Machinery		9,000	
041307- A13	Repairs and Maintenance		108,000	30,000
041307- A130	Transport		37,000	7,000
041307- A131	Machinery and Equipment		34,000	
041307- A132	Furniture and Fixture		14,000	
041307- A137	Computer Equipment		23,000	23,000
Total-	PROTECTORATE OF EMIGRANTS MALAKAND		9,843,000	9,829,000
PR7008 PROTECTORATE OF EMIGRANTS PESHAWAR				
041307- A01	Employees Related Expenses		14,749,000	17,670,960
041307- A011	Pay	40	9,075,000	10,555,000
041307- A011-1	Pay of Officers	(14)	(4,810,000)	(6,116,000)
041307- A011-2	Pay of Other Staff	(26)	(4,265,000)	(4,439,000)
041307- A012	Allowances		5,674,000	7,115,960
041307- A012-1	Regular Allowances		(5,274,000)	(6,238,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
041307- A012-2		(400,000)	(877,960)
041307- A03	Operating Expenses	5,395,000	6,622,000
041307- A032	Communications	184,000	184,000
041307- A033	Utilities	664,000	464,000
041307- A034	Occupancy Costs	4,020,000	5,447,000
041307- A038	Travel & Transportation	313,000	313,000
041307- A039	General	214,000	214,000
041307- A04	Employees Retirement Benefits	10,000	540,000
041307- A041	Pension	10,000	540,000
041307- A05	Grants, Subsidies and Write off Loans	10,000	10,000
041307- A052	Grants Domestic	10,000	10,000
041307- A09	Physical Assets	18,000	18,000
041307- A096	Purchase of Plant and Machinery	9,000	9,000
041307- A097	Purchase of Furniture and Fixture	9,000	9,000
041307- A13	Repairs and Maintenance	27,000	27,000
041307- A130	Transport	9,000	9,000
041307- A132	Furniture and Fixture	9,000	9,000
041307- A137	Computer Equipment	9,000	9,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR	20,209,000	24,887,960
041307	Total- EMIGRATION PROMOTION	30,052,000	34,716,960
0413	Total- General Labour Affairs	38,861,000	43,525,960
041	Total- General Economic, Commercial & Labour Affairs	38,861,000	43,525,960
04	Total- Economic Affairs	38,861,000	43,525,960
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	38,861,000	43,525,960

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :		
KA7018	NATIONAL INDUSTRIAL RELATIONS		
041304- A01	Employees Related Expenses	7,948,000	7,948,000
041304- A011	Pay 13	4,330,000	4,330,000
041304- A011-1	Pay of Officers (3)	(2,210,000)	(2,210,000)
041304- A011-2	Pay of Other Staff (10)	(2,120,000)	(2,120,000)
041304- A012	Allowances	3,618,000	3,618,000
041304- A012-1	Regular Allowances	(3,068,000)	(3,068,000)
041304- A012-2	Other Allowances (Excluding TA)	(550,000)	(550,000)
041304- A03	Operating Expenses	2,890,000	2,890,000
041304- A032	Communications	193,000	193,000
041304- A033	Utilities	607,000	607,000
041304- A034	Occupancy Costs	1,037,000	1,037,000
041304- A038	Travel & Transportation	821,000	821,000
041304- A039	General	232,000	232,000
041304- A04	Employees Retirement Benefits	180,000	180,000
041304- A041	Pension	180,000	180,000
041304- A05	Grants, Subsidies and Write off Loans	80,000	80,000
041304- A052	Grants Domestic	80,000	80,000
041304- A09	Physical Assets	327,000	327,000
041304- A095	Purchase of Transport	140,000	140,000
041304- A096	Purchase of Plant and Machinery	47,000	47,000
041304- A097	Purchase of Furniture and Fixture	140,000	140,000
041304- A13	Repairs and Maintenance	229,000	229,000
041304- A130	Transport	93,000	93,000
041304- A131	Machinery and Equipment	80,000	80,000
041304- A132	Furniture and Fixture	56,000	56,000
Total- NATIONAL INDUSTRIAL RELATIONS		11,654,000	11,654,000
SK3003 NATIONAL INDUSTRIAL RELATION COMMISSION			

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041304- A01	Employees Related Expenses		7,618,000	7,618,000
041304- A011	Pay	15	3,799,000	3,799,000
041304- A011-1	Pay of Officers	(3)	(1,899,000)	(1,899,000)
041304- A011-2	Pay of Other Staff	(12)	(1,900,000)	(1,900,000)
041304- A012	Allowances		3,819,000	3,819,000
041304- A012-1	Regular Allowances		(3,219,000)	(3,219,000)
041304- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)
041304- A03	Operating Expenses		2,878,000	3,678,000
041304- A032	Communications		186,000	186,000
041304- A033	Utilities		382,000	382,000
041304- A034	Occupancy Costs		1,028,000	1,028,000
041304- A038	Travel & Transportation		1,054,000	1,854,000
041304- A039	General		228,000	228,000
041304- A13	Repairs and Maintenance		187,000	187,000
041304- A130	Transport		93,000	93,000
041304- A131	Machinery and Equipment		47,000	47,000
041304- A132	Furniture and Fixture		47,000	47,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION		10,683,000	11,483,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		22,337,000	23,137,000

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

041307- A01	Employees Related Expenses		23,030,000	24,467,610
041307- A011	Pay	52	14,135,000	14,580,000
041307- A011-1	Pay of Officers	(18)	(7,335,000)	(6,850,000)
041307- A011-2	Pay of Other Staff	(34)	(6,800,000)	(7,730,000)
041307- A012	Allowances		8,895,000	9,887,610
041307- A012-1	Regular Allowances		(8,367,000)	(8,509,000)
041307- A012-2	Other Allowances (Excluding TA)		(528,000)	(1,378,610)
041307- A03	Operating Expenses		5,643,000	8,271,000
041307- A032	Communications		242,000	224,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
041307- A033	Utilities	1,739,000	1,709,000
041307- A034	Occupancy Costs	2,944,000	5,416,000
041307- A038	Travel & Transportation	419,000	671,000
041307- A039	General	299,000	251,000
041307- A04	Employees Retirement Benefits	209,000	199,000
041307- A041	Pension	209,000	199,000
041307- A05	Grants, Subsidies and Write off Loans	193,000	
041307- A052	Grants Domestic	193,000	
041307- A09	Physical Assets	18,000	
041307- A096	Purchase of Plant and Machinery	9,000	
041307- A097	Purchase of Furniture and Fixture	9,000	
041307- A13	Repairs and Maintenance	36,000	27,000
041307- A130	Transport	9,000	9,000
041307- A131	Machinery and Equipment	9,000	9,000
041307- A132	Furniture and Fixture	9,000	9,000
041307- A137	Computer Equipment	9,000	
Total-	PROTECTORATE OF EMIGRANTS KARACHI	29,129,000	32,964,610
041307	Total- EMIGRATION PROMOTION	29,129,000	32,964,610
0413	Total- General Labour Affairs	51,466,000	56,101,610
041	Total- General Economic, Commercial & Labour Affairs	51,466,000	56,101,610
04	Total- Economic Affairs	51,466,000	56,101,610
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	51,466,000	56,101,610

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :		
QA7007	NATIONAL INDUSTRIAL RELATIONS		
041304- A01	Employees Related Expenses	6,851,000	6,851,000
041304- A011	Pay 8	3,165,000	3,165,000
041304- A011-1	Pay of Officers (2)	(1,910,000)	(1,910,000)
041304- A011-2	Pay of Other Staff (6)	(1,255,000)	(1,255,000)
041304- A012	Allowances	3,686,000	3,686,000
041304- A012-1	Regular Allowances	(3,066,000)	(3,066,000)
041304- A012-2	Other Allowances (Excluding TA)	(620,000)	(620,000)
041304- A03	Operating Expenses	1,704,000	1,653,000
041304- A032	Communications	149,000	149,000
041304- A033	Utilities	94,000	43,000
041304- A034	Occupancy Costs	337,000	337,000
041304- A038	Travel & Transportation	961,000	961,000
041304- A039	General	163,000	163,000
041304- A09	Physical Assets	94,000	94,000
041304- A096	Purchase of Plant and Machinery	47,000	47,000
041304- A097	Purchase of Furniture and Fixture	47,000	47,000
041304- A13	Repairs and Maintenance	164,000	215,000
041304- A130	Transport	52,000	103,000
041304- A131	Machinery and Equipment	56,000	56,000
041304- A132	Furniture and Fixture	56,000	56,000
Total-	NATIONAL INDUSTRIAL RELATIONS	8,813,000	8,813,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS	8,813,000	8,813,000
041307	EMIGRATION PROMOTION :		
QA7008	PROTECTORATE OF EMIGRANTS QUETTA		
041307- A01	Employees Related Expenses	7,203,000	6,143,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041307- A011	Pay	17	3,802,000	3,492,000
041307- A011-1	Pay of Officers	(5)	(1,702,000)	(1,642,000)
041307- A011-2	Pay of Other Staff	(12)	(2,100,000)	(1,850,000)
041307- A012	Allowances		3,401,000	2,651,000
041307- A012-1	Regular Allowances		(2,945,000)	(2,415,000)
041307- A012-2	Other Allowances (Excluding TA)		(456,000)	(236,000)
041307- A03	Operating Expenses		1,566,000	2,286,000
041307- A032	Communications		151,000	81,000
041307- A033	Utilities		182,000	252,000
041307- A034	Occupancy Costs		1,121,000	1,841,000
041307- A038	Travel & Transportation		47,000	47,000
041307- A039	General		65,000	65,000
041307- A04	Employees Retirement Benefits		20,000	20,000
041307- A041	Pension		20,000	20,000
041307- A05	Grants, Subsidies and Write off Loans		10,000	10,000
041307- A052	Grants Domestic		10,000	10,000
041307- A09	Physical Assets		18,000	18,000
041307- A096	Purchase of Plant and Machinery		9,000	9,000
041307- A097	Purchase of Furniture and Fixture		9,000	9,000
041307- A13	Repairs and Maintenance		56,000	56,000
041307- A130	Transport		38,000	38,000
041307- A131	Machinery and Equipment		9,000	9,000
041307- A137	Computer Equipment		9,000	9,000
Total-	PROTECTORATE OF EMIGRANTS QUETTA		8,873,000	8,533,000
041307	Total- EMIGRATION PROMOTION		8,873,000	8,533,000
0413	Total- General Labour Affairs		17,686,000	17,346,000
041	Total- General Economic, Commercial & Labour Affairs		17,686,000	17,346,000
04	Total- Economic Affairs		17,686,000	17,346,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		17,686,000	17,346,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0413	General Labour Affairs:		
041307	IMIGRATION PROMITION :		
HQ1306	CWA CONSULATE GENERAL OF PAKISTAN JADDAH		
041307- A01	Employees Related Expenses	51,593,000	51,593,000
041307- A011	Pay 18	19,747,000	19,747,000
041307- A011-1	Pay of Officers (3)	(2,139,000)	(2,139,000)
041307- A011-2	Pay of Other Staff (15)	(17,608,000)	(17,608,000)
041307- A012	Allowances	31,846,000	31,846,000
041307- A012-1	Regular Allowances	(28,880,000)	(28,880,000)
041307- A012-2	Other Allowances (Excluding TA)	(2,966,000)	(2,966,000)
041307- A03	Operating Expenses	22,729,000	23,206,000
041307- A032	Communications	1,141,000	1,132,000
041307- A033	Utilities	774,000	874,000
041307- A034	Occupancy Costs	15,661,000	15,661,000
041307- A038	Travel & Transportation	3,553,000	4,069,000
041307- A039	General	1,600,000	1,470,000
041307- A09	Physical Assets	9,256,000	8,865,000
041307- A092	Computer Equipment		88,000
041307- A095	Purchase of Transport	7,854,000	7,854,000
041307- A096	Purchase of Plant and Machinery	654,000	375,000
041307- A097	Purchase of Furniture and Fixture	748,000	548,000
041307- A13	Repairs and Maintenance	1,478,000	1,392,000
041307- A130	Transport	750,000	750,000
041307- A131	Machinery and Equipment	234,000	234,000
041307- A132	Furniture and Fixture	140,000	140,000
041307- A133	Buildings and Structure	28,000	28,000
041307- A137	Computer Equipment	326,000	240,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN JADDAH	85,056,000	85,056,000
HQ1307 CWA EMBASSY OF PAKISTAN DOHA.			

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A01	Employees Related Expenses		28,851,000	24,765,000
041307- A011	Pay	11	9,821,000	9,821,000
041307- A011-1	Pay of Officers	(2)	(1,421,000)	(1,421,000)
041307- A011-2	Pay of Other Staff	(9)	(8,400,000)	(8,400,000)
041307- A012	Allowances		19,030,000	14,944,000
041307- A012-1	Regular Allowances		(18,380,000)	(13,894,000)
041307- A012-2	Other Allowances (Excluding TA)		(650,000)	(1,050,000)
041307- A03	Operating Expenses		18,744,000	18,344,000
041307- A032	Communications		803,000	892,000
041307- A033	Utilities		514,000	1,873,000
041307- A034	Occupancy Costs		16,176,000	14,328,000
041307- A036	Motor Vehicles		163,000	163,000
041307- A038	Travel & Transportation		672,000	672,000
041307- A039	General		416,000	416,000
041307- A09	Physical Assets		8,555,000	8,555,000
041307- A095	Purchase of Transport		7,854,000	7,854,000
041307- A096	Purchase of Plant and Machinery		187,000	187,000
041307- A097	Purchase of Furniture and Fixture		514,000	514,000
041307- A13	Repairs and Maintenance		603,000	603,000
041307- A130	Transport		421,000	421,000
041307- A131	Machinery and Equipment		47,000	47,000
041307- A132	Furniture and Fixture		9,000	9,000
041307- A133	Buildings and Structure		47,000	47,000
041307- A137	Computer Equipment		79,000	79,000
Total- CWA EMBASSY OF PAKISTAN DOHA.			56,753,000	52,267,000
HQ1308 CWA EMBASSY OF PAKISTAN RIYADH.				
041307- A01	Employees Related Expenses		47,197,000	47,197,000
041307- A011	Pay	16	14,370,000	14,370,000
041307- A011-1	Pay of Officers	(3)	(2,970,000)	(2,970,000)
041307- A011-2	Pay of Other Staff	(13)	(11,400,000)	(11,400,000)
041307- A012	Allowances		32,827,000	32,827,000
041307- A012-1	Regular Allowances		(31,427,000)	(31,427,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A012-2		(1,400,000)	(1,400,000)
041307- A03		30,125,000	30,125,000
041307- A032		1,682,000	1,682,000
041307- A033		3,272,000	3,272,000
041307- A034		19,307,000	19,307,000
041307- A036		156,000	156,000
041307- A038		3,319,000	3,319,000
041307- A039		2,389,000	2,389,000
041307- A04		100,000	100,000
041307- A041		100,000	100,000
041307- A09		8,648,000	8,648,000
041307- A095		7,854,000	7,854,000
041307- A096		280,000	280,000
041307- A097		514,000	514,000
041307- A13		824,000	824,000
041307- A130		449,000	449,000
041307- A131		47,000	47,000
041307- A132		47,000	47,000
041307- A133		94,000	94,000
041307- A137		187,000	187,000
Total- CWA EMBASSY OF PAKISTAN RIYADH.		86,894,000	86,894,000

HQ1309 CWA CONSULATE GENERAL OF PAKISTAN DUBAI

041307- A01		33,692,000	28,892,000
041307- A011	Pay	5	6,200,000
041307- A011-1	Pay of Officers	(1)	(1,825,000)
041307- A011-2	Pay of Other Staff	(4)	(4,375,000)
041307- A012	Allowances		27,492,000
041307- A012-1	Regular Allowances		(24,098,000)
041307- A012-2	Other Allowances (Excluding TA)		(3,394,000)
041307- A03		25,337,000	25,337,000
041307- A032	Communications		1,620,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A033		1,589,000	1,589,000
041307- A034		17,391,000	17,391,000
041307- A038		2,406,000	2,406,000
041307- A039		2,331,000	2,331,000
041307- A04		200,000	200,000
041307- A041		200,000	200,000
041307- A09		4,862,000	4,862,000
041307- A095		3,927,000	3,927,000
041307- A096		374,000	374,000
041307- A097		561,000	561,000
041307- A13		2,013,000	2,013,000
041307- A130		1,356,000	1,356,000
041307- A131		140,000	140,000
041307- A132		140,000	140,000
041307- A133		283,000	283,000
041307- A137		94,000	94,000
Total- CWA CONSULATE GENERAL OF PAKISTAN DUBAI		66,104,000	61,304,000
HQ1310 CWA EMBASSY OF PAKISTAN MUSCAT.			
041307- A01		15,152,000	15,152,000
041307- A011	4	2,425,000	2,425,000
041307- A011-1	(1)	(790,000)	(790,000)
041307- A011-2	(3)	(1,635,000)	(1,635,000)
041307- A012		12,727,000	12,727,000
041307- A012-1		(11,677,000)	(11,677,000)
041307- A012-2		(1,050,000)	(1,050,000)
041307- A03		10,056,000	10,056,000
041307- A032		490,000	490,000
041307- A033		289,000	289,000
041307- A034		7,774,000	7,774,000
041307- A036		47,000	47,000
041307- A038		841,000	841,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A039	General		615,000	615,000
041307- A09	Physical Assets		4,095,000	4,095,000
041307- A095	Purchase of Transport		3,927,000	3,927,000
041307- A096	Purchase of Plant and Machinery		75,000	75,000
041307- A097	Purchase of Furniture and Fixture		93,000	93,000
041307- A13	Repairs and Maintenance		543,000	543,000
041307- A130	Transport		280,000	280,000
041307- A131	Machinery and Equipment		47,000	47,000
041307- A132	Furniture and Fixture		47,000	47,000
041307- A133	Buildings and Structure		28,000	28,000
041307- A137	Computer Equipment		141,000	141,000
Total-	CWA EMBASSY OF PAKISTAN MUSCAT.		29,846,000	29,846,000

HQ1311 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER

041307- A01	Employees Related Expenses		14,049,000	14,049,000
041307- A011	Pay	4	1,970,000	1,970,000
041307- A011-1	Pay of Officers	(1)	(670,000)	(670,000)
041307- A011-2	Pay of Other Staff	(3)	(1,300,000)	(1,300,000)
041307- A012	Allowances		12,079,000	12,079,000
041307- A012-1	Regular Allowances		(11,500,000)	(11,500,000)
041307- A012-2	Other Allowances (Excluding TA)		(579,000)	(579,000)
041307- A03	Operating Expenses		10,563,000	10,563,000
041307- A032	Communications		609,000	609,000
041307- A033	Utilities		649,000	649,000
041307- A034	Occupancy Costs		6,592,000	6,592,000
041307- A036	Motor Vehicles		281,000	281,000
041307- A038	Travel & Transportation		1,355,000	1,355,000
041307- A039	General		1,077,000	1,077,000
041307- A09	Physical Assets		281,000	281,000
041307- A096	Purchase of Plant and Machinery		188,000	188,000
041307- A097	Purchase of Furniture and Fixture		93,000	93,000
041307- A13	Repairs and Maintenance		1,167,000	1,167,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041307- A130	Transport		467,000	467,000
041307- A131	Machinery and Equipment		187,000	187,000
041307- A132	Furniture and Fixture		93,000	93,000
041307- A133	Buildings and Structure		187,000	187,000
041307- A137	Computer Equipment		233,000	233,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER		26,060,000	26,060,000
HQ1312 CWA EMBASSY OF PAKISTAN KUWAIT.				
041307- A01	Employees Related Expenses		15,160,000	15,160,000
041307- A011	Pay	5	5,550,000	5,550,000
041307- A011-1	Pay of Officers	(1)	(550,000)	(550,000)
041307- A011-2	Pay of Other Staff	(4)	(5,000,000)	(5,000,000)
041307- A012	Allowances		9,610,000	9,610,000
041307- A012-1	Regular Allowances		(8,550,000)	(8,550,000)
041307- A012-2	Other Allowances (Excluding TA)		(1,060,000)	(1,060,000)
041307- A03	Operating Expenses		9,542,000	9,542,000
041307- A032	Communications		423,000	423,000
041307- A034	Occupancy Costs		8,533,000	8,533,000
041307- A038	Travel & Transportation		301,000	301,000
041307- A039	General		285,000	285,000
041307- A09	Physical Assets		76,000	76,000
041307- A096	Purchase of Plant and Machinery		29,000	29,000
041307- A097	Purchase of Furniture and Fixture		47,000	47,000
041307- A13	Repairs and Maintenance		459,000	459,000
041307- A130	Transport		280,000	280,000
041307- A131	Machinery and Equipment		62,000	62,000
041307- A132	Furniture and Fixture		47,000	47,000
041307- A133	Buildings and Structure		14,000	14,000
041307- A137	Computer Equipment		56,000	56,000
Total-	CWA EMBASSY OF PAKISTAN KUWAIT.		25,237,000	25,237,000
HQ1313 CWA EMBASSY OF PAKISTAN SEOUL.				

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A01	Employees Related Expenses	22,226,000	23,473,000
041307- A011	Pay 4	7,600,000	7,600,000
041307- A011-1	Pay of Officers (1)	(900,000)	(900,000)
041307- A011-2	Pay of Other Staff (3)	(6,700,000)	(6,700,000)
041307- A012	Allowances	14,626,000	15,873,000
041307- A012-1	Regular Allowances	(7,580,000)	(7,580,000)
041307- A012-2	Other Allowances (Excluding TA)	(7,046,000)	(8,293,000)
041307- A03	Operating Expenses	19,242,000	21,920,000
041307- A032	Communications	818,000	818,000
041307- A033	Utilities	580,000	580,000
041307- A034	Occupancy Costs	15,456,000	18,147,000
041307- A036	Motor Vehicles	140,000	140,000
041307- A038	Travel & Transportation	1,640,000	1,640,000
041307- A039	General	608,000	595,000
041307- A09	Physical Assets	327,000	202,000
041307- A096	Purchase of Plant and Machinery	140,000	140,000
041307- A097	Purchase of Furniture and Fixture	187,000	62,000
041307- A13	Repairs and Maintenance	647,000	647,000
041307- A130	Transport	234,000	234,000
041307- A131	Machinery and Equipment	47,000	47,000
041307- A132	Furniture and Fixture	70,000	70,000
041307- A133	Buildings and Structure	155,000	155,000
041307- A137	Computer Equipment	141,000	141,000
Total-	CWA EMBASSY OF PAKISTAN SEOUL.	42,442,000	46,242,000
HQ1314 PROVISION FOR POSTINGS/TRANSFERS			
041307- A03	Operating Expenses	28,050,000	28,050,000
041307- A038	Travel & Transportation	28,050,000	28,050,000
Total-	PROVISION FOR POSTINGS/TRANSFERS	28,050,000	28,050,000
HQ1315 CWA CONSULATE GENERAL OF PAKISTAN MILAN			
041307- A01	Employees Related Expenses	26,074,000	24,600,000
041307- A011	Pay 4	2,241,000	1,441,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A011-1	Pay of Officers (1)	(1,135,000)	(335,000)
041307- A011-2	Pay of Other Staff (3)	(1,106,000)	(1,106,000)
041307- A012	Allowances	23,833,000	23,159,000
041307- A012-1	Regular Allowances	(14,433,000)	(13,109,000)
041307- A012-2	Other Allowances (Excluding TA)	(9,400,000)	(10,050,000)
041307- A03	Operating Expenses	15,793,000	17,267,000
041307- A032	Communications	837,000	977,000
041307- A033	Utilities	756,000	756,000
041307- A034	Occupancy Costs	11,500,000	12,834,000
041307- A036	Motor Vehicles	521,000	521,000
041307- A038	Travel & Transportation	1,403,000	1,403,000
041307- A039	General	776,000	776,000
041307- A09	Physical Assets	140,000	140,000
041307- A096	Purchase of Plant and Machinery	93,000	93,000
041307- A097	Purchase of Furniture and Fixture	47,000	47,000
041307- A13	Repairs and Maintenance	729,000	729,000
041307- A130	Transport	514,000	514,000
041307- A131	Machinery and Equipment	85,000	85,000
041307- A132	Furniture and Fixture	56,000	56,000
041307- A133	Buildings and Structure	56,000	56,000
041307- A137	Computer Equipment	18,000	18,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN	42,736,000	42,736,000
HQ1316 CWA EMBASSY OF PAKISTAN BAHRAIN			
041307- A01	Employees Related Expenses	16,956,000	16,956,000
041307- A011	Pay 5	4,852,000	4,852,000
041307- A011-1	Pay of Officers (1)	(652,000)	(652,000)
041307- A011-2	Pay of Other Staff (4)	(4,200,000)	(4,200,000)
041307- A012	Allowances	12,104,000	12,104,000
041307- A012-1	Regular Allowances	(10,554,000)	(10,554,000)
041307- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(1,550,000)
041307- A03	Operating Expenses	8,918,000	8,918,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A032		841,000	841,000
041307- A033		1,122,000	1,122,000
041307- A034		6,077,000	6,077,000
041307- A038		402,000	402,000
041307- A039		476,000	476,000
041307- A09		4,207,000	4,207,000
041307- A095		3,927,000	3,927,000
041307- A096		93,000	93,000
041307- A097		187,000	187,000
041307- A13		880,000	880,000
041307- A130		654,000	654,000
041307- A131		93,000	93,000
041307- A132		65,000	65,000
041307- A137		68,000	68,000
Total- CWA EMBASSY OF PAKISTAN BAHRAIN		30,961,000	30,961,000
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HQ1317 CWA EMBASSY OF PAKISTAN ABU DHABI.			
041307- A01		18,892,000	17,260,000
041307- A011	5	6,225,000	5,894,000
041307- A011-1	(1)	(725,000)	(394,000)
041307- A011-2	(4)	(5,500,000)	(5,500,000)
041307- A012		12,667,000	11,366,000
041307- A012-1		(11,228,000)	(10,440,000)
041307- A012-2		(1,439,000)	(926,000)
041307- A03		13,281,000	14,913,000
041307- A032		932,000	928,322
041307- A033		1,355,000	1,132,000
041307- A034		9,630,000	11,385,000
041307- A036		76,000	70,975
041307- A038		774,000	846,953
041307- A039		514,000	549,750
041307- A09		4,021,000	4,021,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A095		3,927,000	3,927,000
041307- A096		47,000	47,000
041307- A097		47,000	47,000
041307- A13	Repairs and Maintenance	468,000	468,000
041307- A130	Transport	374,000	374,000
041307- A131	Machinery and Equipment	47,000	47,000
041307- A132	Furniture and Fixture	47,000	47,000
Total-	CWA EMBASSY OF PAKISTAN ABU DHABI.	36,662,000	36,662,000
HQ1318 CWA EMBASSY OF PAKISTAN BAGHDAD			
041307- A01	Employees Related Expenses	17,145,000	16,476,000
041307- A011	Pay 5	4,219,000	4,035,000
041307- A011-1	Pay of Officers (1)	(1,119,000)	(580,000)
041307- A011-2	Pay of Other Staff (4)	(3,100,000)	(3,455,000)
041307- A012	Allowances	12,926,000	12,441,000
041307- A012-1	Regular Allowances	(12,324,000)	(12,204,000)
041307- A012-2	Other Allowances (Excluding TA)	(602,000)	(237,000)
041307- A03	Operating Expenses	17,560,000	18,910,000
041307- A032	Communications	844,000	434,000
041307- A034	Occupancy Costs	14,309,000	17,683,000
041307- A036	Motor Vehicles	140,000	120,000
041307- A038	Travel & Transportation	1,290,000	347,000
041307- A039	General	977,000	326,000
041307- A09	Physical Assets	281,000	
041307- A096	Purchase of Plant and Machinery	188,000	
041307- A097	Purchase of Furniture and Fixture	93,000	
041307- A13	Repairs and Maintenance	580,000	180,000
041307- A130	Transport	374,000	74,000
041307- A131	Machinery and Equipment	140,000	40,000
041307- A132	Furniture and Fixture	48,000	48,000
041307- A137	Computer Equipment	18,000	18,000
Total-	CWA EMBASSY OF PAKISTAN	35,566,000	35,566,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
BAGHDAD				
HQ1319 CWA CONSULATE GENERAL BARCELONA.				
041307- A01	Employees Related Expenses		23,363,000	23,363,000
041307- A011	Pay	5	7,212,000	7,212,000
041307- A011-1	Pay of Officers	(1)	(712,000)	(712,000)
041307- A011-2	Pay of Other Staff	(4)	(6,500,000)	(6,500,000)
041307- A012	Allowances		16,151,000	16,151,000
041307- A012-1	Regular Allowances		(10,550,000)	(8,190,000)
041307- A012-2	Other Allowances (Excluding TA)		(5,601,000)	(7,961,000)
041307- A03	Operating Expenses		21,521,000	21,668,800
041307- A032	Communications		1,495,000	1,577,000
041307- A033	Utilities		1,000,000	1,285,000
041307- A034	Occupancy Costs		12,456,000	12,456,000
041307- A036	Motor Vehicles		858,000	858,000
041307- A038	Travel & Transportation		2,088,000	1,854,000
041307- A039	General		3,624,000	3,638,800
041307- A09	Physical Assets		144,000	182,200
041307- A092	Computer Equipment			38,200
041307- A096	Purchase of Plant and Machinery		51,000	51,000
041307- A097	Purchase of Furniture and Fixture		93,000	93,000
041307- A13	Repairs and Maintenance		1,224,000	1,038,000
041307- A130	Transport		748,000	463,000
041307- A131	Machinery and Equipment		93,000	135,000
041307- A132	Furniture and Fixture		93,000	93,000
041307- A133	Buildings and Structure		140,000	93,000
041307- A137	Computer Equipment		141,000	254,000
041307- A138	General		9,000	
Total-	CWA CONSULATE GENERAL BARCELONA.		46,252,000	46,252,000
HQ1320 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK				
041307- A01	Employees Related Expenses		28,413,000	28,413,000
041307- A011	Pay	4	6,112,000	6,112,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A011-1	Pay of Officers (1)	(1,282,000)	(1,282,000)
041307- A011-2	Pay of Other Staff (3)	(4,830,000)	(4,830,000)
041307- A012	Allowances	22,301,000	22,301,000
041307- A012-1	Regular Allowances	(12,000,000)	(12,000,000)
041307- A012-2	Other Allowances (Excluding TA)	(10,301,000)	(10,301,000)
041307- A03	Operating Expenses	17,375,000	17,375,000
041307- A032	Communications	958,000	958,000
041307- A033	Utilities	889,000	889,000
041307- A034	Occupancy Costs	12,622,000	12,622,000
041307- A036	Motor Vehicles	486,000	486,000
041307- A038	Travel & Transportation	1,666,000	1,666,000
041307- A039	General	754,000	754,000
041307- A09	Physical Assets	57,000	57,000
041307- A096	Purchase of Plant and Machinery	48,000	48,000
041307- A097	Purchase of Furniture and Fixture	9,000	9,000
041307- A13	Repairs and Maintenance	778,000	778,000
041307- A130	Transport	421,000	421,000
041307- A131	Machinery and Equipment	50,000	50,000
041307- A133	Buildings and Structure	280,000	280,000
041307- A137	Computer Equipment	27,000	27,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN NEWYORK	46,623,000	46,623,000
HQ1321 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)			
041307- A01	Employees Related Expenses	13,915,000	14,616,000
041307- A011	Pay 3	3,614,000	3,205,000
041307- A011-1	Pay of Officers (1)	(896,000)	(448,000)
041307- A011-2	Pay of Other Staff (2)	(2,718,000)	(2,757,000)
041307- A012	Allowances	10,301,000	11,411,000
041307- A012-1	Regular Allowances	(7,300,000)	(6,578,000)
041307- A012-2	Other Allowances (Excluding TA)	(3,001,000)	(4,833,000)
041307- A03	Operating Expenses	13,184,000	12,533,000
041307- A032	Communications	1,018,000	1,018,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A033		1,207,000	1,207,000
041307- A034		6,681,000	5,983,000
041307- A036		20,000	220,000
041307- A038		1,420,000	1,297,000
041307- A039		2,838,000	2,808,000
041307- A09		373,000	373,000
041307- A096		280,000	280,000
041307- A097		93,000	93,000
041307- A13		1,196,000	1,146,000
041307- A130		748,000	748,000
041307- A131		93,000	93,000
041307- A132		75,000	75,000
041307- A133		112,000	112,000
041307- A137		168,000	118,000
Total- CWA EMBASSY OF PAKISTAN ATHENS (GREECE)		28,668,000	28,668,000
HQ1322 CWA EMBASSY OF PAKISTAN MALAYSIA.			
041307- A01		14,683,000	14,683,000
041307- A011	4	3,814,000	3,814,000
041307- A011-1	(1)	(900,000)	(900,000)
041307- A011-2	(3)	(2,914,000)	(2,914,000)
041307- A012		10,869,000	10,869,000
041307- A012-1		(6,719,000)	(6,719,000)
041307- A012-2		(4,150,000)	(4,150,000)
041307- A03		4,829,000	4,829,000
041307- A032		561,000	561,000
041307- A033		369,000	369,000
041307- A034		2,337,000	2,337,000
041307- A038		903,000	903,000
041307- A039		659,000	659,000
041307- A09		234,000	234,000
041307- A096		187,000	187,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEMANDS FOR GRANTS
DEVELOPMENT DIVISION

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
041307- A097		47,000	47,000
041307- A13		747,000	747,000
041307- A130		327,000	327,000
041307- A131		187,000	187,000
041307- A132		93,000	93,000
041307- A133		93,000	93,000
041307- A137		47,000	47,000
Total- CWA EMBASSY OF PAKISTAN MALAYSIA.		20,493,000	20,493,000
HQ1324 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)			
041307- A03		7,901,000	7,901,000
041307- A039		7,901,000	7,901,000
Total- CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)		7,901,000	7,901,000
HQ1325 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			
041307- A03		795,000	795,000
041307- A039		795,000	795,000
Total- EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS		795,000	795,000
041307	Total- EMIGRATION PROMOTION	743,099,000	737,613,000
041310 ADMINISTRATION :			
HQ1323 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)			
041310- A03		53,295,000	53,295,000
041310- A039		53,295,000	53,295,000
Total- CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)		53,295,000	53,295,000
HQ1326 CONTRIBUTION TO THE I.S.S.A			
041310- A03		2,431,000	2,431,000
041310- A039		2,431,000	2,431,000
Total- CONTRIBUTION TO THE I.S.S.A		2,431,000	2,431,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041310	Total-	ADMINISTRATION	55,726,000	55,726,000
0413	Total-	General Labour Affairs	798,825,000	793,339,000
041	Total-	General Economic,Commercial & Labour Affairs	798,825,000	793,339,000
04	Total-	Economic Affairs	798,825,000	793,339,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	798,825,000	793,339,000
	TOTAL - DEMAND		1,283,224,000	1,283,224,000

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SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

**Demand presented on behalf of the
Ministry of Parliamentary Affairs**

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	411,533,000	411,533,000
Total		411,533,000	411,533,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	305,379,000	305,379,000
A011	Pay	151,193,000	151,193,000
A011-1	Pay of Officers	(118,920,000)	(118,920,000)
A011-2	Pay of Other Staff	(32,273,000)	(32,273,000)
A012	Allowances	154,186,000	154,186,000
A012-1	Regular Allowances	(76,846,000)	(76,846,000)
A012-2	Other Allowances (Excluding TA)	(77,340,000)	(77,340,000)
A03	Operating Expenses	97,429,000	97,429,000
A04	Employees Retirement Benefits	5,265,000	5,265,000
A05	Grants, Subsidies and Write off Loans	862,000	862,000
A09	Physical Assets	841,000	841,000
A13	Repairs and Maintenance	1,757,000	1,757,000
Total		411,533,000	411,533,000

NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)					
011101- A01	Employees Related Expenses			91,852,000	91,852,000
011101- A011	Pay	40	40	72,239,000	72,239,000
011101- A011-1	Pay of Officers	(40)	(40)	(72,239,000)	(72,239,000)
011101- A012	Allowances			19,613,000	19,613,000
011101- A012-1	Regular Allowances			(16,872,000)	(16,872,000)
011101- A012-2	Other Allowances (Excluding TA)			(2,741,000)	(2,741,000)
011101- A03	Operating Expenses			69,321,000	69,321,000
011101- A038	Travel & Transportation			68,386,000	68,386,000
011101- A039	General			935,000	935,000
Total- PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)				161,173,000	161,173,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION					
011101- A01	Employees Related Expenses			213,527,000	213,527,000
011101- A011	Pay	196	196	78,954,000	78,954,000
011101- A011-1	Pay of Officers	(57)	(57)	(46,681,000)	(46,681,000)
011101- A011-2	Pay of Other Staff	(139)	(139)	(32,273,000)	(32,273,000)
011101- A012	Allowances			134,573,000	134,573,000
011101- A012-1	Regular Allowances			(59,974,000)	(59,974,000)
011101- A012-2	Other Allowances (Excluding TA)			(74,599,000)	(74,599,000)
011101- A03	Operating Expenses			28,108,000	28,108,000
011101- A032	Communications			5,291,000	5,291,000
011101- A034	Occupancy Costs			10,378,000	10,378,000
011101- A036	Motor Vehicles			47,000	47,000
011101- A038	Travel & Transportation			7,163,000	7,163,000
011101- A039	General			5,229,000	5,229,000
011101- A04	Employees Retirement Benefits			5,265,000	5,265,000
011101- A041	Pension			5,265,000	5,265,000

NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A05	Grants, Subsidies and Write off Loans		862,000	862,000
011101- A052	Grants Domestic		862,000	862,000
011101- A09	Physical Assets		841,000	841,000
011101- A092	Computer Equipment			
011101- A096	Purchase of Plant and Machinery		561,000	561,000
011101- A097	Purchase of Furniture and Fixture		280,000	280,000
011101- A13	Repairs and Maintenance		1,757,000	1,757,000
011101- A130	Transport		935,000	935,000
011101- A131	Machinery and Equipment		280,000	280,000
011101- A132	Furniture and Fixture		140,000	140,000
011101- A133	Buildings and Structure		47,000	47,000
011101- A137	Computer Equipment		308,000	308,000
011101- A138	General		47,000	47,000
Total-	PARLIAMENTARY AFFAIRS DIVISION		250,360,000	250,360,000
011101	Total- Parliamentary/legislative Affairs		411,533,000	411,533,000
0111	Total- Executive and Legislative Organs		411,533,000	411,533,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		411,533,000	411,533,000
01	Total- General Public Service		411,533,000	411,533,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		411,533,000	411,533,000
TOTAL - DEMAND			411,533,000	411,533,000

SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

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

Current Expenditure on Revenue Account.

- 129 Planning, Development and Special initiatives Division**
- 130 Other Expenditure of Planning, Development
Special initiatives, Division**
- 131 Miscellaneous Expenditure of Planning,
Development and Special initiatives, Division**
- 132 CPEC Authority**

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

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	1,146,429,000	1,103,532,000
	Total	1,146,429,000	1,103,532,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	753,875,000	815,707,000
A011	Pay	361,256,000	408,905,000
A011-1	Pay of Officers	(259,056,000)	(298,235,000)
A011-2	Pay of Other Staff	(102,200,000)	(110,670,000)
A012	Allowances	392,619,000	406,802,000
A012-1	Regular Allowances	(255,411,000)	(269,594,000)
A012-2	Other Allowances (Excluding TA)	(137,208,000)	(137,208,000)
A03	Operating Expenses	328,017,000	208,721,000
A04	Employees Retirement Benefits	38,500,000	38,500,000
A05	Grants, Subsidies and Write off Loans	15,100,000	29,867,000
A09	Physical Assets	4,113,000	4,113,000
A13	Repairs and Maintenance	6,824,000	6,624,000
	Total	1,146,429,000	1,103,532,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0152	Planning Services:			
015201	Planning :			
ID1605 PLANNING AND DEVELOPMENT DIVISION				
015201- A01	Employees Related Expenses		753,875,000	815,707,000
015201- A011	Pay	936	361,256,000	408,905,000
015201- A011-1	Pay of Officers	(370)	(259,056,000)	(298,235,000)
015201- A011-2	Pay of Other Staff	(551)	(102,200,000)	(110,670,000)
015201- A012	Allowances		392,619,000	406,802,000
015201- A012-1	Regular Allowances		(255,411,000)	(269,594,000)
015201- A012-2	Other Allowances (Excluding TA)		(137,208,000)	(137,208,000)
015201- A03	Operating Expenses		326,147,000	206,851,000
015201- A032	Communications		9,587,000	10,387,000
015201- A033	Utilities		34,642,000	34,642,000
015201- A034	Occupancy Costs		65,811,000	65,811,000
015201- A038	Travel & Transportation		23,560,000	23,560,000
015201- A039	General		192,547,000	72,451,000
015201- A04	Employees Retirement Benefits		38,500,000	38,500,000
015201- A041	Pension		38,500,000	38,500,000
015201- A05	Grants, Subsidies and Write off Loans		15,100,000	29,867,000
015201- A052	Grants Domestic		15,100,000	29,867,000
015201- A09	Physical Assets		4,113,000	4,113,000
015201- A096	Purchase of Plant and Machinery		2,524,000	2,524,000
015201- A097	Purchase of Furniture and Fixture		1,589,000	1,589,000
015201- A13	Repairs and Maintenance		6,824,000	6,624,000
015201- A130	Transport		3,272,000	3,272,000
015201- A131	Machinery and Equipment		2,337,000	2,337,000
015201- A132	Furniture and Fixture		748,000	748,000
015201- A133	Buildings and Structure		467,000	267,000
Total-	PLANNING AND DEVELOPMENT DIVISION		1,144,559,000	1,101,662,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS				
015201- A03	Operating Expenses		1,870,000	1,870,000
015201- A038	Travel & Transportation		935,000	935,000
015201- A039	General		935,000	935,000
Total-	IMPREST FUND FOR EXPERTS AND CONSULTANTS		1,870,000	1,870,000
015201	Total- Planning		1,146,429,000	1,103,532,000
0152	Total- Planning Services		1,146,429,000	1,103,532,000
015	Total- General Services		1,146,429,000	1,103,532,000
01	Total- General Public Service		1,146,429,000	1,103,532,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,146,429,000	1,103,532,000
TOTAL - DEMAND			1,146,429,000	1,103,532,000

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

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC21Y47)

OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	2,447,658,000	2,447,658,000
	Total	2,447,658,000	2,447,658,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,799,268,000	1,799,268,000
A011	Pay	1,096,570,000	1,096,434,000
A011-1	Pay of Officers	(307,276,000)	(307,140,000)
A011-2	Pay of Other Staff	(789,294,000)	(789,294,000)
A012	Allowances	702,698,000	702,834,000
A012-1	Regular Allowances	(658,796,000)	(658,932,000)
A012-2	Other Allowances (Excluding TA)	(43,902,000)	(43,902,000)
A03	Operating Expenses	395,153,000	394,678,000
A04	Employees Retirement Benefits	77,072,000	77,072,000
A05	Grants, Subsidies and Write off Loans	150,002,000	150,002,000
A06	Transfers	1,000	1,000
A09	Physical Assets	1,027,000	1,427,000
A13	Repairs and Maintenance	25,135,000	25,210,000
	Total	2,447,658,000	2,447,658,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

01 General Public Service:

015 General Services:

0152 Planning Services:

015201 Planning :

IB1021 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE

015201- A01	Employees Related Expenses		7,463,000	7,463,000
015201- A011	Pay	17	4,300,000	4,300,000
015201- A011-1	Pay of Officers	(9)	(3,200,000)	(3,200,000)
015201- A011-2	Pay of Other Staff	(8)	(1,100,000)	(1,100,000)
015201- A012	Allowances		3,163,000	3,163,000
015201- A012-1	Regular Allowances		(2,388,000)	(2,388,000)
015201- A012-2	Other Allowances (Excluding TA)		(775,000)	(775,000)
015201- A03	Operating Expenses		15,247,000	15,247,000
015201- A032	Communications		10,388,000	10,388,000
015201- A034	Occupancy Costs		194,000	194,000
015201- A038	Travel & Transportation		37,000	37,000
015201- A039	General		4,628,000	4,628,000
015201- A04	Employees Retirement Benefits		25,000	25,000
015201- A041	Pension		25,000	25,000
015201- A13	Repairs and Maintenance		378,000	378,000
015201- A131	Machinery and Equipment		93,000	93,000
015201- A132	Furniture and Fixture		5,000	5,000
015201- A137	Computer Equipment		280,000	280,000
Total-	JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE		23,113,000	23,113,000

IB1022 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA

015201- A01	Employees Related Expenses		13,911,000	13,911,000
015201- A011	Pay	43	7,128,000	6,992,000
015201- A011-1	Pay of Officers	(12)	(3,378,000)	(3,242,000)
015201- A011-2	Pay of Other Staff	(31)	(3,750,000)	(3,750,000)
015201- A012	Allowances		6,783,000	6,919,000
015201- A012-1	Regular Allowances		(5,551,000)	(5,687,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A012-2		(1,232,000)	(1,232,000)
015201- A03		11,017,000	10,542,000
015201- A032		379,000	524,000
015201- A033		3,038,000	3,038,000
015201- A034		1,365,000	979,000
015201- A038		992,000	678,000
015201- A039		5,243,000	5,323,000
015201- A05		2,000	2,000
015201- A052		2,000	2,000
015201- A06		1,000	1,000
015201- A063		1,000	1,000
015201- A09		186,000	586,000
015201- A092			150,000
015201- A096		93,000	243,000
015201- A097		93,000	193,000
015201- A13		6,452,000	6,527,000
015201- A130		234,000	234,000
015201- A131		3,740,000	3,790,000
015201- A132		47,000	72,000
015201- A133		2,337,000	2,337,000
015201- A137		93,000	93,000
015201- A138		1,000	1,000
Total- PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA		31,569,000	31,569,000
015201	Total- Planning	54,682,000	54,682,000
0152	Total- Planning Services	54,682,000	54,682,000

0153 Statistics:

015301 Statistics :

IB1018 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD

015301- A01	Employees Related Expenses		574,683,000	574,683,000
015301- A011	Pay	1019	340,841,000	340,841,000
015301- A011-1	Pay of Officers	(282)	(117,601,000)	(117,601,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015301- A011-2	Pay of Other Staff (737)	(223,240,000)	(223,240,000)
015301- A012	Allowances	233,842,000	233,842,000
015301- A012-1	Regular Allowances	(199,342,000)	(199,342,000)
015301- A012-2	Other Allowances (Excluding TA)	(34,500,000)	(34,500,000)
015301- A03	Operating Expenses	140,009,000	140,009,000
015301- A032	Communications	7,713,000	7,713,000
015301- A033	Utilities	14,726,000	14,726,000
015301- A034	Occupancy Costs	91,349,000	91,349,000
015301- A038	Travel & Transportation	14,085,000	14,085,000
015301- A039	General	12,136,000	12,136,000
015301- A04	Employees Retirement Benefits	17,812,000	17,812,000
015301- A041	Pension	17,812,000	17,812,000
015301- A05	Grants, Subsidies and Write off Loans	150,000,000	47,500,000
015301- A052	Grants Domestic	150,000,000	47,500,000
015301- A09	Physical Assets	841,000	841,000
015301- A096	Purchase of Plant and Machinery	374,000	374,000
015301- A097	Purchase of Furniture and Fixture	467,000	467,000
015301- A13	Repairs and Maintenance	6,659,000	6,659,000
015301- A130	Transport	1,589,000	1,589,000
015301- A131	Machinery and Equipment	2,898,000	2,898,000
015301- A132	Furniture and Fixture	467,000	467,000
015301- A133	Buildings and Structure	467,000	467,000
015301- A137	Computer Equipment	1,168,000	1,168,000
015301- A138	General	47,000	47,000
015301- A139	Telecommunication Works	23,000	23,000
Total-	PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD	890,004,000	787,504,000

IB1019 PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD

015301- A01	Employees Related Expenses	18,760,000	18,760,000
015301- A011	Pay 46	10,968,000	10,968,000
015301- A011-1	Pay of Officers (8)	(2,900,000)	(2,900,000)
015301- A011-2	Pay of Other Staff (38)	(8,068,000)	(8,068,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015301- A012		7,792,000	7,792,000
015301- A012-1		(7,627,000)	(7,627,000)
015301- A012-2		(165,000)	(165,000)
015301- A03		4,885,000	4,885,000
015301- A032		210,000	210,000
015301- A033		299,000	299,000
015301- A034		1,128,000	1,128,000
015301- A038		3,090,000	3,090,000
015301- A039		158,000	158,000
015301- A04		100,000	100,000
015301- A041		100,000	100,000
015301- A13		285,000	285,000
015301- A130		187,000	187,000
015301- A131		56,000	56,000
015301- A132		33,000	33,000
015301- A137		9,000	9,000
Total- PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD		24,030,000	24,030,000
IB1020 PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI			
015301- A01		39,239,000	39,239,000
015301- A011	70	24,620,000	24,620,000
015301- A011-1	(12)	(4,228,000)	(4,228,000)
015301- A011-2	(58)	(20,392,000)	(20,392,000)
015301- A012		14,619,000	14,619,000
015301- A012-1		(14,539,000)	(14,539,000)
015301- A012-2		(80,000)	(80,000)
015301- A03		13,064,000	13,064,000
015301- A032		112,000	112,000
015301- A033		207,000	207,000
015301- A034		8,786,000	8,786,000
015301- A038		3,801,000	3,801,000
015301- A039		158,000	158,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015301- A04	Employees Retirement Benefits		1,800,000	1,800,000
015301- A041	Pension		1,800,000	1,800,000
015301- A13	Repairs and Maintenance		225,000	225,000
015301- A130	Transport		187,000	187,000
015301- A131	Machinery and Equipment		19,000	19,000
015301- A132	Furniture and Fixture		14,000	14,000
015301- A137	Computer Equipment		5,000	5,000
Total-	PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI		54,328,000	54,328,000
015301	Total- Statistics		968,362,000	865,862,000
0153	Total- Statistics		968,362,000	865,862,000
015	Total- General Services		1,023,044,000	920,544,000
01	Total- General Public Service		1,023,044,000	920,544,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,023,044,000	920,544,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A011-2	Pay of Other Staff (21)	(6,138,000)	(6,138,000)
015301- A012	Allowances	6,816,000	6,816,000
015301- A012-1	Regular Allowances	(6,756,000)	(6,756,000)
015301- A012-2	Other Allowances (Excluding TA)	(60,000)	(60,000)
015301- A03	Operating Expenses	4,302,000	4,302,000
015301- A032	Communications	77,000	77,000
015301- A033	Utilities	168,000	168,000
015301- A034	Occupancy Costs	667,000	667,000
015301- A038	Travel & Transportation	3,287,000	3,287,000
015301- A039	General	103,000	103,000
015301- A04	Employees Retirement Benefits	800,000	800,000
015301- A041	Pension	800,000	800,000
015301- A05	Grants, Subsidies and Write off Loans		2,600,000
015301- A052	Grants Domestic		2,600,000
015301- A13	Repairs and Maintenance	234,000	234,000
015301- A130	Transport	187,000	187,000
015301- A131	Machinery and Equipment	19,000	19,000
015301- A132	Furniture and Fixture	19,000	19,000
015301- A137	Computer Equipment	9,000	9,000
Total-	PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S	23,772,000	26,372,000

DG0165 PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG

015301- A01	Employees Related Expenses	12,506,000	12,506,000
015301- A011	Pay 28	7,639,000	7,639,000
015301- A011-1	Pay of Officers (5)	(2,335,000)	(2,335,000)
015301- A011-2	Pay of Other Staff (23)	(5,304,000)	(5,304,000)
015301- A012	Allowances	4,867,000	4,867,000
015301- A012-1	Regular Allowances	(4,817,000)	(4,817,000)
015301- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
015301- A03	Operating Expenses	1,899,000	1,899,000
015301- A032	Communications	72,000	72,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A033	Utilities		87,000	87,000
015301- A034	Occupancy Costs		395,000	395,000
015301- A038	Travel & Transportation		1,259,000	1,259,000
015301- A039	General		86,000	86,000
015301- A13	Repairs and Maintenance		114,000	114,000
015301- A130	Transport		75,000	75,000
015301- A131	Machinery and Equipment		10,000	10,000
015301- A132	Furniture and Fixture		10,000	10,000
015301- A137	Computer Equipment		19,000	19,000
Total-	PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG		14,519,000	14,519,000
FD0301 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE				
015301- A01	Employees Related Expenses		32,298,000	32,298,000
015301- A011	Pay	58	20,603,000	20,603,000
015301- A011-1	Pay of Officers	(9)	(3,346,000)	(3,346,000)
015301- A011-2	Pay of Other Staff	(49)	(17,257,000)	(17,257,000)
015301- A012	Allowances		11,695,000	11,695,000
015301- A012-1	Regular Allowances		(11,641,000)	(11,641,000)
015301- A012-2	Other Allowances (Excluding TA)		(54,000)	(54,000)
015301- A03	Operating Expenses		4,205,000	4,205,000
015301- A032	Communications		131,000	131,000
015301- A033	Utilities		262,000	262,000
015301- A034	Occupancy Costs		1,028,000	1,028,000
015301- A038	Travel & Transportation		2,561,000	2,561,000
015301- A039	General		223,000	223,000
015301- A04	Employees Retirement Benefits		1,610,000	1,610,000
015301- A041	Pension		1,610,000	1,610,000
015301- A05	Grants, Subsidies and Write off Loans			5,000,000
015301- A052	Grants Domestic			5,000,000
015301- A13	Repairs and Maintenance		360,000	360,000
015301- A130	Transport		262,000	262,000
015301- A131	Machinery and Equipment		47,000	47,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A132	Furniture and Fixture		23,000	23,000
015301- A137	Computer Equipment		28,000	28,000
Total-	PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE		38,473,000	43,473,000
GA0163 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE				
015301- A01	Employees Related Expenses		23,820,000	23,820,000
015301- A011	Pay	51	14,978,000	14,978,000
015301- A011-1	Pay of Officers	(6)	(1,268,000)	(1,268,000)
015301- A011-2	Pay of Other Staff	(45)	(13,710,000)	(13,710,000)
015301- A012	Allowances		8,842,000	8,842,000
015301- A012-1	Regular Allowances		(8,802,000)	(8,802,000)
015301- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)
015301- A03	Operating Expenses		3,512,000	3,512,000
015301- A032	Communications		93,000	93,000
015301- A033	Utilities		128,000	128,000
015301- A034	Occupancy Costs		771,000	771,000
015301- A038	Travel & Transportation		2,403,000	2,403,000
015301- A039	General		117,000	117,000
015301- A13	Repairs and Maintenance		238,000	238,000
015301- A130	Transport		187,000	187,000
015301- A131	Machinery and Equipment		14,000	14,000
015301- A132	Furniture and Fixture		14,000	14,000
015301- A137	Computer Equipment		23,000	23,000
Total-	PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE		27,570,000	27,570,000
JG0200 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA				
015301- A01	Employees Related Expenses		16,135,000	16,135,000
015301- A011	Pay	25	9,833,000	9,833,000
015301- A011-1	Pay of Officers	(3)	(2,136,000)	(2,136,000)
015301- A011-2	Pay of Other Staff	(22)	(7,697,000)	(7,697,000)
015301- A012	Allowances		6,302,000	6,302,000
015301- A012-1	Regular Allowances		(6,259,000)	(6,259,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A012-2		(43,000)	(43,000)
015301- A03		2,193,000	2,193,000
015301- A032		75,000	75,000
015301- A033		98,000	98,000
015301- A034		505,000	505,000
015301- A038		1,416,000	1,416,000
015301- A039		99,000	99,000
015301- A13		116,000	116,000
015301- A130		75,000	75,000
015301- A131		9,000	9,000
015301- A132		9,000	9,000
015301- A137		23,000	23,000
Total-	PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA	18,444,000	18,444,000
LO1375 PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE			
015301- A01		225,524,000	225,524,000
015301- A011	448	142,058,000	142,058,000
015301- A011-1	(80)	(30,752,000)	(30,752,000)
015301- A011-2	(368)	(111,306,000)	(111,306,000)
015301- A012		83,466,000	83,466,000
015301- A012-1		(79,866,000)	(79,866,000)
015301- A012-2		(3,600,000)	(3,600,000)
015301- A03		49,045,000	49,045,000
015301- A032		1,795,000	1,795,000
015301- A033		12,748,000	12,748,000
015301- A034		24,549,000	24,549,000
015301- A038		8,555,000	8,555,000
015301- A039		1,398,000	1,398,000
015301- A04		11,779,000	11,779,000
015301- A041		11,779,000	11,779,000
015301- A05			18,300,000
015301- A052			18,300,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A13	Repairs and Maintenance		2,734,000	2,734,000
015301- A130	Transport		1,145,000	1,145,000
015301- A131	Machinery and Equipment		748,000	748,000
015301- A132	Furniture and Fixture		187,000	187,000
015301- A133	Buildings and Structure		467,000	467,000
015301- A137	Computer Equipment		187,000	187,000
Total-	PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE		289,082,000	307,382,000
MI0200 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA				
015301- A01	Employees Related Expenses		10,849,000	10,849,000
015301- A011	Pay	26	6,726,000	6,726,000
015301- A011-1	Pay of Officers	(2)	(739,000)	(739,000)
015301- A011-2	Pay of Other Staff	(24)	(5,987,000)	(5,987,000)
015301- A012	Allowances		4,123,000	4,123,000
015301- A012-1	Regular Allowances		(4,083,000)	(4,083,000)
015301- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)
015301- A03	Operating Expenses		1,747,000	1,747,000
015301- A032	Communications		84,000	84,000
015301- A033	Utilities		70,000	70,000
015301- A034	Occupancy Costs		280,000	280,000
015301- A038	Travel & Transportation		1,215,000	1,215,000
015301- A039	General		98,000	98,000
015301- A04	Employees Retirement Benefits		700,000	700,000
015301- A041	Pension		700,000	700,000
015301- A05	Grants, Subsidies and Write off Loans			6,500,000
015301- A052	Grants Domestic			6,500,000
015301- A13	Repairs and Maintenance		93,000	93,000
015301- A130	Transport		56,000	56,000
015301- A131	Machinery and Equipment		9,000	9,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		19,000	19,000
Total-	PBS FIELD OFFICE MIANWALI PBS		13,389,000	19,889,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

FIELD OFFICE MIA

MN3008 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses	85,626,000	85,626,000
015301- A011	Pay 136	52,610,000	52,610,000
015301- A011-1	Pay of Officers (19)	(15,094,000)	(15,094,000)
015301- A011-2	Pay of Other Staff (117)	(37,516,000)	(37,516,000)
015301- A012	Allowances	33,016,000	33,016,000
015301- A012-1	Regular Allowances	(32,626,000)	(32,626,000)
015301- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)
015301- A03	Operating Expenses	9,915,000	9,915,000
015301- A032	Communications	826,000	826,000
015301- A033	Utilities	1,090,000	1,090,000
015301- A034	Occupancy Costs	2,826,000	2,826,000
015301- A038	Travel & Transportation	4,805,000	4,805,000
015301- A039	General	368,000	368,000
015301- A04	Employees Retirement Benefits	1,467,000	1,467,000
015301- A041	Pension	1,467,000	1,467,000
015301- A05	Grants, Subsidies and Write off Loans		27,100,000
015301- A052	Grants Domestic		27,100,000
015301- A13	Repairs and Maintenance	449,000	449,000
015301- A130	Transport	280,000	280,000
015301- A131	Machinery and Equipment	103,000	103,000
015301- A132	Furniture and Fixture	19,000	19,000
015301- A137	Computer Equipment	47,000	47,000
Total-	PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE	97,457,000	124,557,000

RN0200 PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY

015301- A01	Employees Related Expenses	7,421,000	7,421,000
015301- A011	Pay 18	4,498,000	4,498,000
015301- A011-1	Pay of Officers (4)	(1,423,000)	(1,423,000)
015301- A011-2	Pay of Other Staff (14)	(3,075,000)	(3,075,000)
015301- A012	Allowances	2,923,000	2,923,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A012-1		(2,873,000)	(2,873,000)
015301- A012-2		(50,000)	(50,000)
015301- A03		1,616,000	1,616,000
015301- A032		61,000	61,000
015301- A033		52,000	52,000
015301- A034		343,000	343,000
015301- A038		1,094,000	1,094,000
015301- A039		66,000	66,000
015301- A04		1,244,000	1,244,000
015301- A041		1,244,000	1,244,000
015301- A13		88,000	88,000
015301- A130		47,000	47,000
015301- A131		9,000	9,000
015301- A132		9,000	9,000
015301- A137		23,000	23,000
Total- PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY		10,369,000	10,369,000
SG0200 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE			
015301- A01		35,220,000	35,220,000
015301- A011	56	21,185,000	21,185,000
015301- A011-1	(6)	(2,614,000)	(2,614,000)
015301- A011-2	(50)	(18,571,000)	(18,571,000)
015301- A012		14,035,000	14,035,000
015301- A012-1		(13,973,000)	(13,973,000)
015301- A012-2		(62,000)	(62,000)
015301- A03		3,300,000	3,300,000
015301- A032		98,000	98,000
015301- A033		151,000	151,000
015301- A034		631,000	631,000
015301- A038		2,304,000	2,304,000
015301- A039		116,000	116,000
015301- A04		647,000	647,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
015301- A041		647,000	647,000
015301- A13		312,000	312,000
015301- A130		234,000	234,000
015301- A131		36,000	36,000
015301- A132		14,000	14,000
015301- A137		28,000	28,000
Total- PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE		39,479,000	39,479,000
SL0200 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH			
015301- A01		11,689,000	11,689,000
015301- A011	35	7,251,000	7,251,000
015301- A011-1	(5)	(1,143,000)	(1,143,000)
015301- A011-2	(30)	(6,108,000)	(6,108,000)
015301- A012		4,438,000	4,438,000
015301- A012-1		(4,398,000)	(4,398,000)
015301- A012-2		(40,000)	(40,000)
015301- A03		2,521,000	2,521,000
015301- A032		75,000	75,000
015301- A033		79,000	79,000
015301- A034		367,000	367,000
015301- A038		1,926,000	1,926,000
015301- A039		74,000	74,000
015301- A04		647,000	647,000
015301- A041		647,000	647,000
015301- A13		90,000	90,000
015301- A130		56,000	56,000
015301- A131		6,000	6,000
015301- A132		5,000	5,000
015301- A137		23,000	23,000
Total- PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH		14,947,000	14,947,000
ST0163 PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA			

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INITIATIVE DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A01	Employees Related Expenses		10,012,000	10,012,000
015301- A011	Pay	21	6,051,000	6,051,000
015301- A011-1	Pay of Officers	(4)	(1,717,000)	(1,717,000)
015301- A011-2	Pay of Other Staff	(17)	(4,334,000)	(4,334,000)
015301- A012	Allowances		3,961,000	3,961,000
015301- A012-1	Regular Allowances		(3,921,000)	(3,921,000)
015301- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)
015301- A03	Operating Expenses		2,001,000	2,001,000
015301- A032	Communications		71,000	71,000
015301- A033	Utilities		128,000	128,000
015301- A034	Occupancy Costs		491,000	491,000
015301- A038	Travel & Transportation		1,229,000	1,229,000
015301- A039	General		82,000	82,000
015301- A13	Repairs and Maintenance		134,000	134,000
015301- A130	Transport		93,000	93,000
015301- A131	Machinery and Equipment		9,000	9,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		23,000	23,000
Total-	PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA		12,147,000	12,147,000

VR0200 PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH

015301- A01	Employees Related Expenses		7,445,000	7,445,000
015301- A011	Pay	22	4,356,000	4,356,000
015301- A011-1	Pay of Officers	(2)	(1,149,000)	(1,149,000)
015301- A011-2	Pay of Other Staff	(20)	(3,207,000)	(3,207,000)
015301- A012	Allowances		3,089,000	3,089,000
015301- A012-1	Regular Allowances		(3,079,000)	(3,079,000)
015301- A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)
015301- A03	Operating Expenses		875,000	875,000
015301- A032	Communications		50,000	50,000
015301- A033	Utilities		43,000	43,000
015301- A034	Occupancy Costs		295,000	295,000

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INITIATIVE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A038	Travel & Transportation		451,000	451,000
015301- A039	General		36,000	36,000
015301- A13	Repairs and Maintenance		46,000	46,000
015301- A130	Transport		23,000	23,000
015301- A131	Machinery and Equipment		5,000	5,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		9,000	9,000
Total-	PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH		8,366,000	8,366,000
015301	Total- Statistics		619,224,000	678,724,000
0153	Total- Statistics		619,224,000	678,724,000
015	Total- General Services		619,224,000	678,724,000
01	Total- General Public Service		619,224,000	678,724,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		619,224,000	678,724,000

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

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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			
015301- A012		8,108,000	8,108,000
015301- A012-1		(7,958,000)	(7,958,000)
015301- A012-2		(150,000)	(150,000)
015301- A03		3,106,000	3,106,000
015301- A032		55,000	55,000
015301- A033		130,000	130,000
015301- A034		631,000	631,000
015301- A038		2,190,000	2,190,000
015301- A039		100,000	100,000
015301- A04		1,450,000	1,450,000
015301- A041		1,450,000	1,450,000
015301- A13		238,000	238,000
015301- A130		187,000	187,000
015301- A131		28,000	28,000
015301- A132		14,000	14,000
015301- A137		9,000	9,000
Total-	PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE	25,402,000	25,402,000
DI0201 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE			
015301- A01	Employees Related Expenses	21,001,000	21,001,000
015301- A011	Pay 38	12,760,000	12,760,000
015301- A011-1	Pay of Officers (4)	(10,121,000)	(10,121,000)
015301- A011-2	Pay of Other Staff (34)	(2,639,000)	(2,639,000)
015301- A012	Allowances	8,241,000	8,241,000
015301- A012-1	Regular Allowances	(8,241,000)	(8,241,000)
015301- A03	Operating Expenses	3,362,000	3,362,000
015301- A032	Communications	58,000	58,000
015301- A033	Utilities	152,000	152,000
015301- A034	Occupancy Costs	717,000	717,000
015301- A038	Travel & Transportation	2,319,000	2,319,000
015301- A039	General	116,000	116,000
015301- A04	Employees Retirement Benefits	647,000	647,000

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INITIATIVE DIVISION**

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			
015301- A041		647,000	647,000
015301- A13		234,000	234,000
015301- A130		187,000	187,000
015301- A131		23,000	23,000
015301- A132		11,000	11,000
015301- A137		13,000	13,000
Total- PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE		25,244,000	25,244,000
PR7013 PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE			
015301- A01		90,804,000	90,804,000
015301- A011	161	57,027,000	57,027,000
015301- A011-1	(24)	(14,100,000)	(14,100,000)
015301- A011-2	(137)	(42,927,000)	(42,927,000)
015301- A012		33,777,000	33,777,000
015301- A012-1		(32,937,000)	(32,937,000)
015301- A012-2		(840,000)	(840,000)
015301- A03		16,889,000	16,889,000
015301- A032		832,000	832,000
015301- A033		725,000	725,000
015301- A034		9,957,000	9,957,000
015301- A038		4,814,000	4,814,000
015301- A039		561,000	561,000
015301- A04		3,722,000	3,722,000
015301- A041		3,722,000	3,722,000
015301- A13		431,000	431,000
015301- A130		234,000	234,000
015301- A131		103,000	103,000
015301- A132		47,000	47,000
015301- A137		47,000	47,000
Total- PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE		111,846,000	111,846,000
PR7014 FATA AT PESHWAR FATA AT PESHWAR			

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

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				
015301- A01	Employees Related Expenses		11,178,000	11,178,000
015301- A011	Pay	24	6,668,000	6,668,000
015301- A011-1	Pay of Officers	(1)	(740,000)	(740,000)
015301- A011-2	Pay of Other Staff	(23)	(5,928,000)	(5,928,000)
015301- A012	Allowances		4,510,000	4,510,000
015301- A012-1	Regular Allowances		(4,355,000)	(4,355,000)
015301- A012-2	Other Allowances (Excluding TA)		(155,000)	(155,000)
015301- A03	Operating Expenses		3,879,000	3,879,000
015301- A032	Communications		183,000	183,000
015301- A033	Utilities		482,000	482,000
015301- A034	Occupancy Costs		3,002,000	3,002,000
015301- A038	Travel & Transportation		112,000	112,000
015301- A039	General		100,000	100,000
015301- A04	Employees Retirement Benefits		810,000	810,000
015301- A041	Pension		810,000	810,000
015301- A13	Repairs and Maintenance		47,000	47,000
015301- A131	Machinery and Equipment		19,000	19,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		19,000	19,000
Total-	FATA AT PESHWAR FATA AT PESHWAR		15,914,000	15,914,000

SW0200 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE

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

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

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				
015301- A038	Travel & Transportation		2,180,000	2,180,000
015301- A039	General		96,000	96,000
015301- A04	Employees Retirement Benefits		1,056,000	1,056,000
015301- A041	Pension		1,056,000	1,056,000
015301- A05	Grants, Subsidies and Write off Loans			9,400,000
015301- A052	Grants Domestic			9,400,000
015301- A13	Repairs and Maintenance		148,000	148,000
015301- A130	Transport		112,000	112,000
015301- A131	Machinery and Equipment		11,000	11,000
015301- A132	Furniture and Fixture		18,000	18,000
015301- A137	Computer Equipment		7,000	7,000
Total-	PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE		14,607,000	24,007,000
015301	Total- Statistics		212,246,000	221,646,000
0153	Total- Statistics		212,246,000	221,646,000
015	Total- General Services		212,246,000	221,646,000
01	Total- General Public Service		212,246,000	221,646,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		212,246,000	221,646,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
015301- A012-1		(13,557,000)	(13,557,000)
015301- A012-2		(55,000)	(55,000)
015301- A03		4,826,000	4,826,000
015301- A032		102,000	102,000
015301- A033		221,000	221,000
015301- A034		1,100,000	1,100,000
015301- A038		3,252,000	3,252,000
015301- A039		151,000	151,000
015301- A04		3,885,000	3,885,000
015301- A041		3,885,000	3,885,000
015301- A13		248,000	248,000
015301- A130		187,000	187,000
015301- A131		19,000	19,000
015301- A132		19,000	19,000
015301- A137		23,000	23,000
Total- PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE		44,204,000	44,204,000

JD0200 PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC

015301- A01	Employees Related Expenses		10,090,000	10,090,000
015301- A011	Pay	20	6,069,000	6,069,000
015301- A011-1	Pay of Officers	(3)	(1,000,000)	(1,000,000)
015301- A011-2	Pay of Other Staff	(17)	(5,069,000)	(5,069,000)
015301- A012	Allowances		4,021,000	4,021,000
015301- A012-1	Regular Allowances		(3,985,000)	(3,985,000)
015301- A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)
015301- A03	Operating Expenses		2,029,000	2,029,000
015301- A032	Communications		68,000	68,000
015301- A033	Utilities		107,000	107,000
015301- A034	Occupancy Costs		315,000	315,000
015301- A038	Travel & Transportation		1,414,000	1,414,000
015301- A039	General		125,000	125,000
015301- A04	Employees Retirement Benefits		900,000	900,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
015301- A041		900,000	900,000
015301- A05			9,300,000
015301- A052			9,300,000
015301- A13		149,000	149,000
015301- A130		112,000	112,000
015301- A131		11,000	11,000
015301- A132		12,000	12,000
015301- A137		14,000	14,000
Total- PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC		13,168,000	22,468,000
KA7025 PBS KARACHI PBS KARACHI			
015301- A01		234,590,000	234,590,000
015301- A011	474	146,862,000	146,862,000
015301- A011-1	(111)	(47,349,000)	(47,349,000)
015301- A011-2	(363)	(99,513,000)	(99,513,000)
015301- A012		87,728,000	87,728,000
015301- A012-1		(87,409,000)	(87,409,000)
015301- A012-2		(319,000)	(319,000)
015301- A03		41,335,000	41,335,000
015301- A032		1,799,000	1,799,000
015301- A033		3,974,000	3,974,000
015301- A034		26,236,000	26,236,000
015301- A038		7,666,000	7,666,000
015301- A039		1,660,000	1,660,000
015301- A04		19,100,000	19,100,000
015301- A041		19,100,000	19,100,000
015301- A05			15,500,000
015301- A052			15,500,000
015301- A13		1,926,000	1,926,000
015301- A130		795,000	795,000
015301- A131		374,000	374,000
015301- A132		56,000	56,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
015301- A133	Buildings and Structure		467,000	467,000
015301- A137	Computer Equipment		234,000	234,000
Total- PBS KARACHI PBS KARACHI			296,951,000	312,451,000
LA0201 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE				
015301- A01	Employees Related Expenses		11,024,000	11,024,000
015301- A011	Pay	25	6,728,000	6,728,000
015301- A011-1	Pay of Officers	(4)	(1,033,000)	(1,033,000)
015301- A011-2	Pay of Other Staff	(21)	(5,695,000)	(5,695,000)
015301- A012	Allowances		4,296,000	4,296,000
015301- A012-1	Regular Allowances		(4,275,000)	(4,275,000)
015301- A012-2	Other Allowances (Excluding TA)		(21,000)	(21,000)
015301- A03	Operating Expenses		1,871,000	1,871,000
015301- A032	Communications		96,000	96,000
015301- A033	Utilities		75,000	75,000
015301- A034	Occupancy Costs		304,000	304,000
015301- A038	Travel & Transportation		1,304,000	1,304,000
015301- A039	General		92,000	92,000
015301- A05	Grants, Subsidies and Write off Loans			2,600,000
015301- A052	Grants Domestic			2,600,000
015301- A13	Repairs and Maintenance		120,000	120,000
015301- A130	Transport		93,000	93,000
015301- A131	Machinery and Equipment		9,000	9,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		9,000	9,000
Total- PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE			13,015,000	15,615,000
MS0200 PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR				
015301- A01	Employees Related Expenses		9,645,000	9,645,000
015301- A011	Pay	23	6,414,000	6,414,000
015301- A011-1	Pay of Officers	(4)	(1,723,000)	(1,723,000)
015301- A011-2	Pay of Other Staff	(19)	(4,691,000)	(4,691,000)
015301- A012	Allowances		3,231,000	3,231,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
015301- A012-1		(3,181,000)	(3,181,000)
015301- A012-2		(50,000)	(50,000)
015301- A03		2,023,000	2,023,000
015301- A032		65,000	65,000
015301- A033		95,000	95,000
015301- A034		378,000	378,000
015301- A038		1,373,000	1,373,000
015301- A039		112,000	112,000
015301- A04		665,000	665,000
015301- A041		665,000	665,000
015301- A13		134,000	134,000
015301- A130		93,000	93,000
015301- A131		9,000	9,000
015301- A132		23,000	23,000
015301- A137		9,000	9,000
Total-		12,467,000	12,467,000
PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR			
NH0200 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW			
015301- A01		9,113,000	9,113,000
015301- A011	25	5,780,000	5,780,000
015301- A011-1	(4)	(1,077,000)	(1,077,000)
015301- A011-2	(21)	(4,703,000)	(4,703,000)
015301- A012		3,333,000	3,333,000
015301- A012-1		(3,333,000)	(3,333,000)
015301- A03		2,115,000	2,115,000
015301- A032		61,000	61,000
015301- A033		93,000	93,000
015301- A034		386,000	386,000
015301- A038		1,495,000	1,495,000
015301- A039		80,000	80,000
015301- A13		75,000	75,000
015301- A130		47,000	47,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
015301- A131	Machinery and Equipment		5,000	5,000
015301- A132	Furniture and Fixture		9,000	9,000
015301- A137	Computer Equipment		14,000	14,000
Total-	PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW		11,303,000	11,303,000
SK0200 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE				
015301- A01	Employees Related Expenses		59,278,000	59,278,000
015301- A011	Pay 101		34,239,000	34,239,000
015301- A011-1	Pay of Officers (10)		(4,302,000)	(4,302,000)
015301- A011-2	Pay of Other Staff (91)		(29,937,000)	(29,937,000)
015301- A012	Allowances		25,039,000	25,039,000
015301- A012-1	Regular Allowances		(24,819,000)	(24,819,000)
015301- A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)
015301- A03	Operating Expenses		8,675,000	8,675,000
015301- A032	Communications		244,000	244,000
015301- A033	Utilities		369,000	369,000
015301- A034	Occupancy Costs		2,204,000	2,204,000
015301- A038	Travel & Transportation		5,204,000	5,204,000
015301- A039	General		654,000	654,000
015301- A04	Employees Retirement Benefits		1,696,000	1,696,000
015301- A041	Pension		1,696,000	1,696,000
015301- A13	Repairs and Maintenance		738,000	738,000
015301- A130	Transport		374,000	374,000
015301- A131	Machinery and Equipment		187,000	187,000
015301- A132	Furniture and Fixture		98,000	98,000
015301- A137	Computer Equipment		79,000	79,000
Total-	PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE		70,387,000	70,387,000
015301	Total- Statistics		473,160,000	500,560,000
0153	Total- Statistics		473,160,000	500,560,000
015	Total- General Services		473,160,000	500,560,000
01	Total- General Public Service		473,160,000	500,560,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		473,160,000	500,560,000

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

DEMANDS FOR GRANTS

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

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

KR0200 PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU

015301- A01	Employees Related Expenses		9,219,000	9,219,000
015301- A011	Pay	29	5,379,000	5,379,000
015301- A011-1	Pay of Officers	(2)	(1,240,000)	(1,240,000)
015301- A011-2	Pay of Other Staff	(27)	(4,139,000)	(4,139,000)
015301- A012	Allowances		3,840,000	3,840,000
015301- A012-1	Regular Allowances		(3,787,000)	(3,787,000)
015301- A012-2	Other Allowances (Excluding TA)		(53,000)	(53,000)
015301- A03	Operating Expenses		1,646,000	1,646,000
015301- A032	Communications		79,000	79,000
015301- A033	Utilities		77,000	77,000
015301- A038	Travel & Transportation		1,381,000	1,381,000
015301- A039	General		109,000	109,000
015301- A13	Repairs and Maintenance		124,000	124,000
015301- A130	Transport		93,000	93,000
015301- A131	Machinery and Equipment		17,000	17,000
015301- A132	Furniture and Fixture		5,000	5,000
015301- A137	Computer Equipment		9,000	9,000
Total-	PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU		10,989,000	10,989,000

LI0200 PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR

015301- A01	Employees Related Expenses		5,860,000	5,860,000
015301- A011	Pay	15	3,452,000	3,452,000
015301- A011-1	Pay of Officers	(2)	(629,000)	(629,000)
015301- A011-2	Pay of Other Staff	(13)	(2,823,000)	(2,823,000)
015301- A012	Allowances		2,408,000	2,408,000
015301- A012-1	Regular Allowances		(2,408,000)	(2,408,000)
015301- A03	Operating Expenses		1,655,000	1,655,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
015301- A032		46,000	46,000
015301- A033		37,000	37,000
015301- A034		263,000	263,000
015301- A038		1,215,000	1,215,000
015301- A039		94,000	94,000
015301- A13		119,000	119,000
015301- A130		84,000	84,000
015301- A131		19,000	19,000
015301- A132		5,000	5,000
015301- A137		11,000	11,000
Total-	PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR	7,634,000	7,634,000
QA7014 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE			
015301- A01	Employees Related Expenses	49,871,000	49,871,000
015301- A011	Pay 102	31,064,000	31,064,000
015301- A011-1	Pay of Officers (11)	(4,145,000)	(4,145,000)
015301- A011-2	Pay of Other Staff (91)	(26,919,000)	(26,919,000)
015301- A012	Allowances	18,807,000	18,807,000
015301- A012-1	Regular Allowances	(18,267,000)	(18,267,000)
015301- A012-2	Other Allowances (Excluding TA)	(540,000)	(540,000)
015301- A03	Operating Expenses	13,188,000	13,188,000
015301- A032	Communications	860,000	860,000
015301- A033	Utilities	1,567,000	1,567,000
015301- A034	Occupancy Costs	5,711,000	5,711,000
015301- A038	Travel & Transportation	4,238,000	4,238,000
015301- A039	General	812,000	812,000
015301- A04	Employees Retirement Benefits	1,320,000	1,320,000
015301- A041	Pension	1,320,000	1,320,000
015301- A05	Grants, Subsidies and Write off Loans		6,200,000
015301- A052	Grants Domestic		6,200,000
015301- A13	Repairs and Maintenance	625,000	625,000
015301- A130	Transport	467,000	467,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
015301- A131	Machinery and Equipment		56,000	56,000
015301- A132	Furniture and Fixture		37,000	37,000
015301- A137	Computer Equipment		65,000	65,000
Total-	PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE		65,004,000	71,204,000
TB0200 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR				
015301- A01	Employees Related Expenses		3,923,000	3,923,000
015301- A011	Pay	11	2,403,000	2,403,000
015301- A011-1	Pay of Officers	(2)	(1,181,000)	(1,181,000)
015301- A011-2	Pay of Other Staff	(9)	(1,222,000)	(1,222,000)
015301- A012	Allowances		1,520,000	1,520,000
015301- A012-1	Regular Allowances		(1,520,000)	(1,520,000)
015301- A03	Operating Expenses		2,034,000	2,034,000
015301- A032	Communications		112,000	112,000
015301- A033	Utilities		150,000	150,000
015301- A034	Occupancy Costs		202,000	202,000
015301- A038	Travel & Transportation		1,341,000	1,341,000
015301- A039	General		229,000	229,000
015301- A04	Employees Retirement Benefits		1,220,000	1,220,000
015301- A041	Pension		1,220,000	1,220,000
015301- A13	Repairs and Maintenance		167,000	167,000
015301- A130	Transport		103,000	103,000
015301- A131	Machinery and Equipment		37,000	37,000
015301- A132	Furniture and Fixture		14,000	14,000
015301- A137	Computer Equipment		13,000	13,000
Total-	PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR		7,344,000	7,344,000
015301	Total- Statistics		90,971,000	97,171,000
0153	Total- Statistics		90,971,000	97,171,000
015	Total- General Services		90,971,000	97,171,000
01	Total- General Public Service		90,971,000	97,171,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		90,971,000	97,171,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC21X15)

MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	283,050,000	283,050,000
	Total	283,050,000	283,050,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	255,000,000	204,659,000
A011	Pay	170,304,000	145,163,000
A011-1	Pay of Officers	(155,168,000)	(130,027,000)
A011-2	Pay of Other Staff	(15,136,000)	(15,136,000)
A012	Allowances	84,696,000	59,496,000
A012-1	Regular Allowances	(84,696,000)	(59,496,000)
A03	Operating Expenses	28,050,000	28,050,000
A04	Employees Retirement Benefits		50,341,000
	Total	283,050,000	283,050,000

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

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
015	General Services:		
0152	Planning Services:		
015201	Planning :		
IB1023 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA)			
015201- A01	Employees Related Expenses	105,000,000	105,000,000
015201- A011	Pay	91,304,000	91,304,000
015201- A011-1	Pay of Officers	(76,168,000)	(76,168,000)
015201- A011-2	Pay of Other Staff	(15,136,000)	(15,136,000)
015201- A012	Allowances	13,696,000	13,696,000
015201- A012-1	Regular Allowances	(13,696,000)	(13,696,000)
015201- A03	Operating Expenses	23,375,000	23,375,000
015201- A039	General	23,375,000	23,375,000
Total-	PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA)	128,375,000	128,375,000
IB1025 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS			
015201- A01	Employees Related Expenses	145,000,000	94,659,000
015201- A011	Pay	75,000,000	49,859,000
015201- A011-1	Pay of Officers	(75,000,000)	(49,859,000)
015201- A012	Allowances	70,000,000	44,800,000
015201- A012-1	Regular Allowances	(70,000,000)	(44,800,000)
015201- A03	Operating Expenses	4,675,000	4,675,000
015201- A039	General	4,675,000	4,675,000
015201- A04	Employees Retirement Benefits		50,341,000
015201- A041	Pension		50,341,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS	149,675,000	149,675,000
IB1026 PHD PROGRAMME AT PIDE			
015201- A01	Employees Related Expenses	5,000,000	5,000,000
015201- A011	Pay	4,000,000	4,000,000
015201- A011-1	Pay of Officers	(4,000,000)	(4,000,000)
015201- A012	Allowances	1,000,000	1,000,000
015201- A012-1	Regular Allowances	(1,000,000)	(1,000,000)

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	PHD PROGRAMME AT PIDE		5,000,000	5,000,000
015201	Total- Planning		283,050,000	283,050,000
0152	Total- Planning Services		283,050,000	283,050,000
015	Total- General Services		283,050,000	283,050,000
01	Total- General Public Service		283,050,000	283,050,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		283,050,000	283,050,000
TOTAL - DEMAND			283,050,000	283,050,000

NO. 132.- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 132
(FC21C70)
CPEC AUTHORITY

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

NO. 132.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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SECTION XXIX

PRIVATIZATION DIVISION

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

Current Expenditure on Revenue Account.

133 Privatization Division

NO. 133.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC21P30)
PRIVATISATION DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	163,026,000	163,026,000
Total		163,026,000	163,026,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	122,693,000	122,693,000
A011	Pay	55,561,000	55,561,000
A011-1	Pay of Officers	(30,512,000)	(30,512,000)
A011-2	Pay of Other Staff	(25,049,000)	(25,049,000)
A012	Allowances	67,132,000	67,132,000
A012-1	Regular Allowances	(56,972,000)	(56,972,000)
A012-2	Other Allowances (Excluding TA)	(10,160,000)	(10,160,000)
A03	Operating Expenses	35,311,000	35,583,500
A04	Employees Retirement Benefits	370,000	387,500
A05	Grants, Subsidies and Write off Loans	270,000	270,000
A06	Transfers	1,000,000	1,000,000
A09	Physical Assets	1,281,000	1,081,000
A13	Repairs and Maintenance	2,101,000	2,011,000
Total		163,026,000	163,026,000

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
ID9303	PRIVATIZATION DIVISION (MAIN SECRETARIAT)				
011110- A01	Employees Related Expenses			48,193,000	48,193,000
011110- A011	Pay	81	81	22,830,000	22,830,000
011110- A011-1	Pay of Officers	(22)	(22)	(13,017,000)	(13,017,000)
011110- A011-2	Pay of Other Staff	(59)	(59)	(9,813,000)	(9,813,000)
011110- A012	Allowances			25,363,000	25,363,000
011110- A012-1	Regular Allowances			(22,113,000)	(22,113,000)
011110- A012-2	Other Allowances (Excluding TA)			(3,250,000)	(3,250,000)
011110- A03	Operating Expenses			11,883,000	12,155,500
011110- A032	Communications			579,000	579,000
011110- A033	Utilities			9,000	9,000
011110- A034	Occupancy Costs			7,341,000	7,341,000
011110- A036	Motor Vehicles			19,000	19,000
011110- A038	Travel & Transportation			3,113,000	3,330,500
011110- A039	General			822,000	877,000
011110- A04	Employees Retirement Benefits			170,000	187,500
011110- A041	Pension			170,000	187,500
011110- A05	Grants, Subsidies and Write off Loans			70,000	70,000
011110- A052	Grants Domestic			70,000	70,000
011110- A09	Physical Assets			721,000	521,000
011110- A096	Purchase of Plant and Machinery			467,000	267,000
011110- A097	Purchase of Furniture and Fixture			254,000	254,000
011110- A13	Repairs and Maintenance			1,294,000	1,204,000
011110- A130	Transport			561,000	761,000
011110- A131	Machinery and Equipment			140,000	140,000
011110- A132	Furniture and Fixture			93,000	93,000
011110- A133	Buildings and Structure			444,000	154,000
011110- A137	Computer Equipment			47,000	47,000

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
011110- A139	Telecommunication Works	9,000	9,000
Total-	PRIVATIZATION DIVISION (MAIN SECRETARIAT)	62,331,000	62,331,000
ID9304 PRIVATIZATION COMMISSION			
011110- A01	Employees Related Expenses	74,500,000	74,500,000
011110- A011	Pay 142	32,731,000	32,731,000
011110- A011-1	Pay of Officers (57)	(17,495,000)	(17,495,000)
011110- A011-2	Pay of Other Staff (85)	(15,236,000)	(15,236,000)
011110- A012	Allowances	41,769,000	41,769,000
011110- A012-1	Regular Allowances	(34,859,000)	(34,859,000)
011110- A012-2	Other Allowances (Excluding TA)	(6,910,000)	(6,910,000)
011110- A03	Operating Expenses	23,428,000	23,428,000
011110- A032	Communications	1,739,000	1,739,000
011110- A033	Utilities	3,147,000	3,147,000
011110- A034	Occupancy Costs	11,734,000	11,734,000
011110- A038	Travel & Transportation	3,179,000	3,179,000
011110- A039	General	3,629,000	3,629,000
011110- A04	Employees Retirement Benefits	200,000	200,000
011110- A041	Pension	200,000	200,000
011110- A05	Grants, Subsidies and Write off Loans	200,000	200,000
011110- A052	Grants Domestic	200,000	200,000
011110- A06	Transfers	1,000,000	1,000,000
011110- A064	Other Transfer Payments	1,000,000	1,000,000
011110- A09	Physical Assets	560,000	560,000
011110- A096	Purchase of Plant and Machinery	280,000	280,000
011110- A097	Purchase of Furniture and Fixture	280,000	280,000
011110- A13	Repairs and Maintenance	807,000	807,000
011110- A130	Transport	374,000	374,000
011110- A131	Machinery and Equipment	187,000	187,000
011110- A132	Furniture and Fixture	93,000	93,000
011110- A133	Buildings and Structure	93,000	93,000
011110- A137	Computer Equipment	51,000	51,000
011110- A139	Telecommunication Works	9,000	9,000

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- PRIVATIZATION COMMISSION			100,695,000	100,695,000
011110	Total- General Commission and Enquiries		163,026,000	163,026,000
0111	Total- Executive and Legislative Organs		163,026,000	163,026,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		163,026,000	163,026,000
01	Total- General Public Service		163,026,000	163,026,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			163,026,000	163,026,000
TOTAL - DEMAND			163,026,000	163,026,000

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SECTION XXX

MINISTRY OF RAILWAYS

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

134 Pakistan Railways

135 Miscellaneous Expenditure of Railways Division

NO. 134.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 134
(FC21P11 / FC24P11)
PAKISTAN RAILWAYS

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	800,000,000	800,000,000
	Total	800,000,000	800,000,000
	(Charged)	800,000,000	800,000,000
	(Voted)	-	-
OBJECT CLASSIFICATION			
A07	Interest Payment	800,000,000	800,000,000
	Total	800,000,000	800,000,000

NO. 134.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
COMMERCIAL DEPARTMENTS				
04	Economic Affairs:			
045	Construction and Transport:			
0454	Railway Trasport:			
045401	Railway Trasport :			
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED				
045401- A07	Interest Payment		800,000,000	800,000,000
045401- A071	Interest - Domestic		600,000,000	600,000,000
045401- A072	Interest - Foriegn		200,000,000	200,000,000
Total-	PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED		800,000,000	800,000,000
045401	Total- Railway Trasport		800,000,000	800,000,000
0454	Total- Railway Trasport		800,000,000	800,000,000
045	Total- Construction and Transport		800,000,000	800,000,000
04	Total- Economic Affairs		800,000,000	800,000,000
Total-	COMMERCIAL DEPARTMENTS		800,000,000	800,000,000
	(Charged)		800,000,000	800,000,000
	(Voted)		-	-
TOTAL - DEMAND			800,000,000	800,000,000
	(Charged)		800,000,000	800,000,000
	(Voted)		-	-

NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 135

(FC21X28)

MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

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

Current Expenditure on Revenue Account.

136 Religious Affairs and Inter-Faith Harmony Division.

**137 Other Expenditure of Religious Affairs and
Inter-Faith Harmony Division.**

**138 Miscellaneous Expenditure of Religious Affairs
and Inter-Faith Harmony Division**

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

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	395,704,000	394,654,000
	Total	395,704,000	394,654,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	256,593,000	244,303,000
A011	Pay	143,422,000	129,301,000
A011-1	Pay of Officers	(71,094,000)	(59,921,000)
A011-2	Pay of Other Staff	(72,328,000)	(69,380,000)
A012	Allowances	113,171,000	115,002,000
A012-1	Regular Allowances	(80,668,000)	(83,049,000)
A012-2	Other Allowances (Excluding TA)	(32,503,000)	(31,953,000)
A03	Operating Expenses	121,017,000	128,575,000
A04	Employees Retirement Benefits	6,800,000	7,205,000
A05	Grants, Subsidies and Write off Loans	6,003,000	2,953,000
A09	Physical Assets	1,684,000	6,734,000
A13	Repairs and Maintenance	3,607,000	4,884,000
	Total	395,704,000	394,654,000

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084101	Administration :			
ID1655 MAIN SECRETARIAT				
084101- A01	Employees Related Expenses		170,191,000	168,541,000
084101- A011	Pay	228	89,806,000	86,737,000
084101- A011-1	Pay of Officers	(63)	(45,206,000)	(42,225,000)
084101- A011-2	Pay of Other Staff	(165)	(44,600,000)	(44,512,000)
084101- A012	Allowances		80,385,000	81,804,000
084101- A012-1	Regular Allowances		(56,785,000)	(58,804,000)
084101- A012-2	Other Allowances (Excluding TA)		(23,600,000)	(23,000,000)
084101- A03	Operating Expenses		78,821,000	78,654,000
084101- A032	Communications		4,024,000	4,674,000
084101- A033	Utilities		5,890,000	6,530,000
084101- A034	Occupancy Costs		20,757,000	14,257,000
084101- A036	Motor Vehicles		280,000	
084101- A038	Travel & Transportation		10,751,000	13,301,000
084101- A039	General		37,119,000	39,892,000
084101- A04	Employees Retirement Benefits		4,500,000	4,900,000
084101- A041	Pension		4,500,000	4,900,000
084101- A05	Grants, Subsidies and Write off Loans		6,003,000	2,953,000
084101- A052	Grants Domestic		6,003,000	2,953,000
084101- A09	Physical Assets		1,401,000	2,051,000
084101- A095	Purchase of Transport		467,000	167,000
084101- A096	Purchase of Plant and Machinery		467,000	917,000
084101- A097	Purchase of Furniture and Fixture		467,000	967,000
084101- A13	Repairs and Maintenance		2,803,000	2,770,000
084101- A130	Transport		1,402,000	1,402,000
084101- A131	Machinery and Equipment		467,000	467,000
084101- A132	Furniture and Fixture		467,000	667,000
084101- A133	Buildings and Structure		93,000	10,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
084101- A137 Computer Equipment			374,000	224,000
Total- MAIN SECRETARIAT			263,719,000	259,869,000
ID6981 INTERFAITH HARMONY				
084101- A01	Employees Related Expenses		86,402,000	75,762,000
084101- A011	Pay 89		53,616,000	42,564,000
084101- A011-1	Pay of Officers (22)		(25,888,000)	(17,696,000)
084101- A011-2	Pay of Other Staff (67)		(27,728,000)	(24,868,000)
084101- A012	Allowances		32,786,000	33,198,000
084101- A012-1	Regular Allowances		(23,883,000)	(24,245,000)
084101- A012-2	Other Allowances (Excluding TA)		(8,903,000)	(8,953,000)
084101- A03	Operating Expenses		42,196,000	49,921,000
084101- A032	Communications		767,000	1,517,000
084101- A033	Utilities		2,478,000	2,578,000
084101- A034	Occupancy Costs		17,766,000	20,516,000
084101- A038	Travel & Transportation		5,706,000	7,137,000
084101- A039	General		15,479,000	18,173,000
084101- A04	Employees Retirement Benefits		2,300,000	2,305,000
084101- A041	Pension		2,300,000	2,305,000
084101- A09	Physical Assets		283,000	4,683,000
084101- A095	Purchase of Transport			2,800,000
084101- A096	Purchase of Plant and Machinery		190,000	990,000
084101- A097	Purchase of Furniture and Fixture		93,000	893,000
084101- A13	Repairs and Maintenance		804,000	2,114,000
084101- A130	Transport		234,000	384,000
084101- A131	Machinery and Equipment		187,000	847,000
084101- A132	Furniture and Fixture		93,000	393,000
084101- A133	Buildings and Structure		94,000	194,000
084101- A137	Computer Equipment		196,000	296,000
Total- INTERFAITH HARMONY			131,985,000	134,785,000
084101	Total- Administration		395,704,000	394,654,000
0841	Total- Religious Affairs		395,704,000	394,654,000
084	Total- Religious Affairs		395,704,000	394,654,000
08	Total- Recreation, Culture and Religion		395,704,000	394,654,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			395,704,000	394,654,000
TOTAL - DEMAND			395,704,000	394,654,000

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

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC21Y20)

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

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
073	Hospital Services	22,283,000	26,369,000
074	Public Health Services	77,159,000	75,752,000
084	Religious Affairs	431,025,000	1,464,250,000
108	Others	43,945,000	8,041,000
	Total	574,412,000	1,574,412,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	297,809,000	296,982,000
A011	Pay	150,885,000	155,943,000
A011-1	Pay of Officers	(58,237,000)	(56,196,000)
A011-2	Pay of Other Staff	(92,648,000)	(99,747,000)
A012	Allowances	146,924,000	141,039,000
A012-1	Regular Allowances	(123,354,000)	(120,479,000)
A012-2	Other Allowances (Excluding TA)	(23,570,000)	(20,560,000)
A03	Operating Expenses	256,929,000	238,801,000
A04	Employees Retirement Benefits	6,920,000	10,202,000
A05	Grants, Subsidies and Write off Loans	4,164,000	1,017,060,000
A09	Physical Assets	2,186,000	2,186,000
A13	Repairs and Maintenance	6,404,000	9,181,000
	Total	574,412,000	1,574,412,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.				
073101- A01	Employees Related Expenses		6,739,000	7,054,000
073101- A011	Pay	9	3,122,000	3,150,000
073101- A011-1	Pay of Officers	(2)	(1,460,000)	(1,463,000)
073101- A011-2	Pay of Other Staff	(7)	(1,662,000)	(1,687,000)
073101- A012	Allowances		3,617,000	3,904,000
073101- A012-1	Regular Allowances		(3,057,000)	(3,179,000)
073101- A012-2	Other Allowances (Excluding TA)		(560,000)	(725,000)
073101- A03	Operating Expenses		1,149,000	1,334,000
073101- A032	Communications		46,000	46,000
073101- A033	Utilities		281,000	441,000
073101- A034	Occupancy Costs		380,000	405,000
073101- A038	Travel & Transportation		119,000	119,000
073101- A039	General		323,000	323,000
073101- A04	Employees Retirement Benefits		374,000	590,000
073101- A041	Pension		374,000	590,000
073101- A13	Repairs and Maintenance		56,000	56,000
073101- A130	Transport		28,000	28,000
073101- A131	Machinery and Equipment		5,000	5,000
073101- A132	Furniture and Fixture		19,000	19,000
073101- A138	General		4,000	4,000
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.		8,318,000	9,034,000
073101	Total- General Hospital Services		8,318,000	9,034,000
0731	Total- General Hospital Services		8,318,000	9,034,000
073	Total- Hospital Services		8,318,000	9,034,000
07	Total- Health		8,318,000	9,034,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
0841 Religious Affairs:			
084102 Pilgrimage :			
IB0968 HAJJ OPERTION WING ISLAMABAD			
084102- A01	Employees Related Expenses	79,950,000	76,734,000
084102- A011	Pay 107	41,130,000	40,560,000
084102- A011-1	Pay of Officers (40)	(24,070,000)	(22,500,000)
084102- A011-2	Pay of Other Staff (67)	(17,060,000)	(18,060,000)
084102- A012	Allowances	38,820,000	36,174,000
084102- A012-1	Regular Allowances	(27,084,000)	(27,654,000)
084102- A012-2	Other Allowances (Excluding TA)	(11,736,000)	(8,520,000)
084102- A03	Operating Expenses	27,575,000	24,386,000
084102- A032	Communications	1,260,000	1,084,000
084102- A033	Utilities	2,993,000	2,993,000
084102- A034	Occupancy Costs	11,314,000	11,314,000
084102- A038	Travel & Transportation	6,358,000	6,521,000
084102- A039	General	5,650,000	2,474,000
084102- A04	Employees Retirement Benefits	4,000,000	7,000,000
084102- A041	Pension	4,000,000	7,000,000
084102- A05	Grants, Subsidies and Write off Loans	4,000,000	1,002,100,000
084102- A052	Grants Domestic	4,000,000	1,002,100,000
084102- A09	Physical Assets	468,000	468,000
084102- A096	Purchase of Plant and Machinery	234,000	234,000
084102- A097	Purchase of Furniture and Fixture	234,000	234,000
084102- A13	Repairs and Maintenance	1,823,000	1,449,000
084102- A130	Transport	935,000	935,000
084102- A131	Machinery and Equipment	187,000	187,000
084102- A132	Furniture and Fixture	140,000	140,000
084102- A133	Buildings and Structure	374,000	
084102- A137	Computer Equipment	187,000	187,000
Total- HAJJ OPERTION WING ISLAMABAD		117,816,000	1,112,137,000
ID1664 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.			
084102- A01	Employees Related Expenses	22,589,000	21,776,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084102- A011	Pay	45	13,227,000	12,577,000
084102- A011-1	Pay of Officers	(8)	(5,026,000)	(4,826,000)
084102- A011-2	Pay of Other Staff	(37)	(8,201,000)	(7,751,000)
084102- A012	Allowances		9,362,000	9,199,000
084102- A012-1	Regular Allowances		(7,918,000)	(7,755,000)
084102- A012-2	Other Allowances (Excluding TA)		(1,444,000)	(1,444,000)
084102- A03	Operating Expenses		4,161,000	3,491,000
084102- A032	Communications		257,000	302,000
084102- A033	Utilities		1,918,000	1,403,000
084102- A034	Occupancy Costs		947,000	947,000
084102- A038	Travel & Transportation		819,000	619,000
084102- A039	General		220,000	220,000
084102- A04	Employees Retirement Benefits		868,000	712,000
084102- A041	Pension		868,000	712,000
084102- A13	Repairs and Maintenance		551,000	811,000
084102- A130	Transport		187,000	187,000
084102- A131	Machinery and Equipment		19,000	19,000
084102- A132	Furniture and Fixture		19,000	19,000
084102- A133	Buildings and Structure		280,000	540,000
084102- A137	Computer Equipment		9,000	9,000
084102- A138	General		37,000	37,000
Total-	PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.		28,169,000	26,790,000
084102	Total- Pilgrimage		145,985,000	1,138,927,000
084120 Others :				
ID1658 CENTRAL RUET E HILAL COMMITTEE				
084120- A03	Operating Expenses		3,272,000	5,272,000
084120- A038	Travel & Transportation		3,272,000	5,272,000
Total-	CENTRAL RUET E HILAL COMMITTEE		3,272,000	5,272,000
084120	Total- Others		3,272,000	5,272,000
0841	Total- Religious Affairs		149,257,000	1,144,199,000
084	Total- Religious Affairs		149,257,000	1,144,199,000
08	Total- Recreation, Culture and Religion		149,257,000	1,144,199,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		157,575,000	1,153,233,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
LO0262 HAJ DIRECTORATE LAHORE.				
084102- A01	Employees Related Expenses		12,527,000	13,752,000
084102- A011	Pay	26	7,078,000	8,148,000
084102- A011-1	Pay of Officers	(5)	(4,064,000)	(4,064,000)
084102- A011-2	Pay of Other Staff	(21)	(3,014,000)	(4,084,000)
084102- A012	Allowances		5,449,000	5,604,000
084102- A012-1	Regular Allowances		(3,773,000)	(3,553,000)
084102- A012-2	Other Allowances (Excluding TA)		(1,676,000)	(2,051,000)
084102- A03	Operating Expenses		21,650,000	43,720,000
084102- A032	Communications		165,000	175,000
084102- A033	Utilities		589,000	589,000
084102- A034	Occupancy Costs		18,807,000	40,777,000
084102- A038	Travel & Transportation		1,562,000	1,612,000
084102- A039	General		527,000	567,000
084102- A04	Employees Retirement Benefits		457,000	457,000
084102- A041	Pension		457,000	457,000
084102- A05	Grants, Subsidies and Write off Loans			5,000,000
084102- A052	Grants Domestic			5,000,000
084102- A13	Repairs and Maintenance		336,000	556,000
084102- A130	Transport		187,000	337,000
084102- A131	Machinery and Equipment		47,000	47,000
084102- A132	Furniture and Fixture		48,000	68,000
084102- A137	Computer Equipment		35,000	85,000
084102- A138	General		19,000	19,000
Total- HAJ DIRECTORATE LAHORE.			34,970,000	63,485,000
MN0027 PILGRIMAGE HAJJ DIRECTORATE MULTAN.				
084102- A01	Employees Related Expenses		7,384,000	8,047,000
084102- A011	Pay	14	4,079,000	4,661,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
084102- A011-1	Pay of Officers (4)	(2,673,000)	(2,673,000)
084102- A011-2	Pay of Other Staff (10)	(1,406,000)	(1,988,000)
084102- A012	Allowances	3,305,000	3,386,000
084102- A012-1	Regular Allowances	(2,992,000)	(3,073,000)
084102- A012-2	Other Allowances (Excluding TA)	(313,000)	(313,000)
084102- A03	Operating Expenses	1,324,000	1,324,000
084102- A032	Communications	114,000	114,000
084102- A033	Utilities	369,000	369,000
084102- A038	Travel & Transportation	757,000	757,000
084102- A039	General	84,000	84,000
084102- A05	Grants, Subsidies and Write off Loans	124,000	124,000
084102- A052	Grants Domestic	124,000	124,000
084102- A13	Repairs and Maintenance	71,000	71,000
084102- A130	Transport	47,000	47,000
084102- A131	Machinery and Equipment	9,000	9,000
084102- A132	Furniture and Fixture	15,000	15,000
Total-	PILGRIMAGE HAJJ DIRECTORATE MULTAN.	8,903,000	9,566,000
084102	Total- Pilgrimage	43,873,000	73,051,000
0841	Total- Religious Affairs	43,873,000	73,051,000
084	Total- Religious Affairs	43,873,000	73,051,000
08	Total- Recreation, Culture and Religion	43,873,000	73,051,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	43,873,000	73,051,000

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

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				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
PR0286 HAJJ DIRECTORATE, PESHAWAR.				
084102- A01	Employees Related Expenses		10,114,000	10,409,000
084102- A011	Pay	21	5,316,000	6,433,000
084102- A011-1	Pay of Officers	(6)	(3,015,000)	(3,395,000)
084102- A011-2	Pay of Other Staff	(15)	(2,301,000)	(3,038,000)
084102- A012	Allowances		4,798,000	3,976,000
084102- A012-1	Regular Allowances		(3,766,000)	(3,844,000)
084102- A012-2	Other Allowances (Excluding TA)		(1,032,000)	(132,000)
084102- A03	Operating Expenses		3,583,000	3,726,000
084102- A032	Communications		217,000	217,000
084102- A033	Utilities		885,000	860,000
084102- A034	Occupancy Costs		945,000	1,454,000
084102- A038	Travel & Transportation		1,037,000	726,000
084102- A039	General		499,000	469,000
084102- A04	Employees Retirement Benefits			222,000
084102- A041	Pension			222,000
084102- A05	Grants, Subsidies and Write off Loans			2,900,000
084102- A052	Grants Domestic			2,900,000
084102- A13	Repairs and Maintenance		515,000	455,000
084102- A130	Transport		293,000	233,000
084102- A131	Machinery and Equipment		93,000	93,000
084102- A132	Furniture and Fixture		47,000	47,000
084102- A137	Computer Equipment		65,000	65,000
084102- A138	General		17,000	17,000
Total-	HAJJ DIRECTORATE, PESHAWAR.		14,212,000	17,712,000
084102	Total- Pilgrimage		14,212,000	17,712,000
0841	Total- Religious Affairs		14,212,000	17,712,000
084	Total- Religious Affairs		14,212,000	17,712,000
08	Total- Recreation, Culture and Religion		14,212,000	17,712,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		14,212,000	17,712,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
KA0285 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.				
074120- A01	Employees Related Expenses		400,000	202,000
074120- A012	Allowances		400,000	202,000
074120- A012-2	Other Allowances (Excluding TA)		(400,000)	(202,000)
074120- A03	Operating Expenses		93,000	93,000
074120- A039	General		93,000	93,000
	Total- OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.		493,000	295,000
074120	Total- Others (other Health Facilities and Preventive Measures)		493,000	295,000
0741	Total- Public Health Services		493,000	295,000
074	Total- Public Health Services		493,000	295,000
07	Total- Health		493,000	295,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
KA0284 PLIGRIMAGE HAJ DIRECTORATE KARACHI.				
084102- A01	Employees Related Expenses		19,005,000	19,907,000
084102- A011	Pay 46		11,572,000	11,572,000
084102- A011-1	Pay of Officers (7)		(3,026,000)	(3,026,000)
084102- A011-2	Pay of Other Staff (39)		(8,546,000)	(8,546,000)
084102- A012	Allowances		7,433,000	8,335,000
084102- A012-1	Regular Allowances		(7,280,000)	(7,280,000)
084102- A012-2	Other Allowances (Excluding TA)		(153,000)	(1,055,000)
084102- A03	Operating Expenses		7,251,000	6,551,000
084102- A032	Communications		248,000	237,000
084102- A033	Utilities		2,720,000	1,812,000
084102- A034	Occupancy Costs		2,928,000	3,038,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
084102- A038	Travel & Transportation		815,000	906,000
084102- A039	General		540,000	558,000
084102- A04	Employees Retirement Benefits		1,117,000	1,117,000
084102- A041	Pension		1,117,000	1,117,000
084102- A05	Grants, Subsidies and Write off Loans		40,000	4,336,000
084102- A052	Grants Domestic		40,000	4,336,000
084102- A13	Repairs and Maintenance		544,000	544,000
084102- A130	Transport		131,000	131,000
084102- A131	Machinery and Equipment		140,000	140,000
084102- A132	Furniture and Fixture		133,000	133,000
084102- A137	Computer Equipment		140,000	140,000
Total-	PLIGRIMAGE HAJ DIRECTORATE KARACHI.		27,957,000	32,455,000
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SK0018 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.				
084102- A01	Employees Related Expenses		8,094,000	8,094,000
084102- A011	Pay	17	4,360,000	4,323,000
084102- A011-1	Pay of Officers	(4)	(1,810,000)	(1,338,000)
084102- A011-2	Pay of Other Staff	(13)	(2,550,000)	(2,985,000)
084102- A012	Allowances		3,734,000	3,771,000
084102- A012-1	Regular Allowances		(3,247,000)	(3,284,000)
084102- A012-2	Other Allowances (Excluding TA)		(487,000)	(487,000)
084102- A03	Operating Expenses		766,000	766,000
084102- A032	Communications		68,000	68,000
084102- A033	Utilities		296,000	296,000
084102- A038	Travel & Transportation		283,000	283,000
084102- A039	General		119,000	119,000
084102- A04	Employees Retirement Benefits		104,000	104,000
084102- A041	Pension		104,000	104,000
084102- A05	Grants, Subsidies and Write off Loans			2,600,000
084102- A052	Grants Domestic			2,600,000
084102- A13	Repairs and Maintenance		78,000	78,000
084102- A130	Transport		33,000	33,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
084102- A131	Machinery and Equipment		14,000	14,000
084102- A132	Furniture and Fixture		12,000	12,000
084102- A138	General		19,000	19,000
Total-	PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.		9,042,000	11,642,000
084102	Total- Pilgrimage		36,999,000	44,097,000
0841	Total- Religious Affairs		36,999,000	44,097,000
084	Total- Religious Affairs		36,999,000	44,097,000
08	Total- Recreation, Culture and Religion		36,999,000	44,097,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		37,492,000	44,392,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
QA0090 PILGRIMAGE - HAJJ DIRECTORATE QUETTA.				
084102- A01	Employees Related Expenses		9,767,000	9,767,000
084102- A011	Pay	24	5,431,000	5,441,000
084102- A011-1	Pay of Officers	(6)	(1,791,000)	(1,801,000)
084102- A011-2	Pay of Other Staff	(18)	(3,640,000)	(3,640,000)
084102- A012	Allowances		4,336,000	4,326,000
084102- A012-1	Regular Allowances		(3,567,000)	(3,557,000)
084102- A012-2	Other Allowances (Excluding TA)		(769,000)	(769,000)
084102- A03	Operating Expenses		1,947,000	3,593,000
084102- A032	Communications		90,000	125,000
084102- A033	Utilities		516,000	716,000
084102- A034	Occupancy Costs		764,000	1,584,000
084102- A038	Travel & Transportation		456,000	956,000
084102- A039	General		121,000	212,000
084102- A13	Repairs and Maintenance		139,000	370,000
084102- A130	Transport		93,000	193,000
084102- A131	Machinery and Equipment		9,000	59,000
084102- A132	Furniture and Fixture		9,000	40,000
084102- A133	Buildings and Structure		9,000	9,000
084102- A137	Computer Equipment		5,000	55,000
084102- A138	General		14,000	14,000
Total-	PILGRIMAGE - HAJJ DIRECTORATE QUETTA.		11,853,000	13,730,000
084102	Total- Pilgrimage		11,853,000	13,730,000
0841	Total- Religious Affairs		11,853,000	13,730,000
084	Total- Religious Affairs		11,853,000	13,730,000
08	Total- Recreation, Culture and Religion		11,853,000	13,730,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		11,853,000	13,730,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA				
073101- A01	Employees Related Expenses		13,965,000	17,335,000
073101- A011	Pay	8	13,965,000	17,335,000
073101- A011-1	Pay of Officers	(1)	(3,202,000)	(2,872,000)
073101- A011-2	Pay of Other Staff	(7)	(10,763,000)	(14,463,000)
Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			13,965,000	17,335,000
073101	Total- General Hospital Services		13,965,000	17,335,000
0731	Total- General Hospital Services		13,965,000	17,335,000
073	Total- Hospital Services		13,965,000	17,335,000
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
HQ1041 MEDICAL MISSION TO HEDJAZ				
074120- A03	Operating Expenses		75,977,000	74,768,000
074120- A032	Communications		197,000	197,000
074120- A033	Utilities		383,000	383,000
074120- A034	Occupancy Costs		8,415,000	8,415,000
074120- A038	Travel & Transportation		53,705,000	52,496,000
074120- A039	General		13,277,000	13,277,000
074120- A09	Physical Assets		317,000	317,000
074120- A096	Purchase of Plant and Machinery		224,000	224,000
074120- A097	Purchase of Furniture and Fixture		93,000	93,000
074120- A13	Repairs and Maintenance		372,000	372,000
074120- A130	Transport		93,000	93,000
074120- A131	Machinery and Equipment		93,000	93,000
074120- A132	Furniture and Fixture		93,000	93,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
074120- A133	Buildings and Structure		93,000	93,000
Total-	MEDICAL MISSION TO HEDJAZ		76,666,000	75,457,000
074120	Total- Others (other Health Facilities and Preventive Measures)		76,666,000	75,457,000
0741	Total- Public Health Services		76,666,000	75,457,000
074	Total- Public Health Services		76,666,000	75,457,000
07	Total- Health		90,631,000	92,792,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084102	Pilgrimage :			
HQ1043	HAJ SECTION AT JEDDAH			
084102- A01	Employees Related Expenses		107,275,000	103,905,000
084102- A011	Pay 28		41,605,000	41,743,000
084102- A011-1	Pay of Officers (7)		(8,100,000)	(8,238,000)
084102- A011-2	Pay of Other Staff (21)		(33,505,000)	(33,505,000)
084102- A012	Allowances		65,670,000	62,162,000
084102- A012-1	Regular Allowances		(60,670,000)	(57,300,000)
084102- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(4,862,000)
084102- A03	Operating Expenses		64,236,000	61,736,000
084102- A032	Communications		2,056,000	2,456,000
084102- A033	Utilities		2,337,000	3,237,000
084102- A034	Occupancy Costs		30,911,000	34,204,000
084102- A038	Travel & Transportation		22,482,000	15,389,000
084102- A039	General		6,450,000	6,450,000
084102- A09	Physical Assets		1,401,000	1,401,000
084102- A095	Purchase of Transport		467,000	
084102- A096	Purchase of Plant and Machinery		467,000	467,000
084102- A097	Purchase of Furniture and Fixture		467,000	934,000
084102- A13	Repairs and Maintenance		1,919,000	4,419,000
084102- A130	Transport		467,000	1,467,000
084102- A131	Machinery and Equipment		467,000	467,000
084102- A132	Furniture and Fixture		467,000	467,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
084102- A133	Buildings and Structure	518,000	2,018,000
Total-	HAJ SECTION AT JEDDAH	174,831,000	171,461,000
084102	Total- Pilgrimage	174,831,000	171,461,000
0841	Total- Religious Affairs	174,831,000	171,461,000
084	Total- Religious Affairs	174,831,000	171,461,000
08	Total- Recreation, Culture and Religion	174,831,000	171,461,000
10	Social Protection:		
108	Others:		
1081	Others:		
108101	Social Welfare Measures :		
HQ1042 WELFARE ORGANISATION IN SAUDIA ARABIA			
108101- A03	Operating Expenses	43,945,000	8,041,000
108101- A034	Occupancy Costs	7,480,000	7,480,000
108101- A038	Travel & Transportation	35,904,000	
108101- A039	General	561,000	561,000
Total-	WELFARE ORGANISATION IN SAUDIA ARABIA	43,945,000	8,041,000
108101	Total- Social Welfare Measures	43,945,000	8,041,000
1081	Total- Others	43,945,000	8,041,000
108	Total- Others	43,945,000	8,041,000
10	Total- Social Protection	43,945,000	8,041,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	309,407,000	272,294,000
TOTAL - DEMAND		574,412,000	1,574,412,000

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

DEMANDS FOR GRANTS

DEMAND NO. 138

(FC21X10)

MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	189,090,000	92,935,000
	Total	189,090,000	92,935,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	45,500,000	
A011	Pay	29,700,000	
A011-1	Pay of Officers	(17,500,000)	
A011-2	Pay of Other Staff	(12,200,000)	
A012	Allowances	15,800,000	
A012-1	Regular Allowances	(13,800,000)	
A012-2	Other Allowances (Excluding TA)	(2,000,000)	
A03	Operating Expenses	13,090,000	935,000
A05	Grants, Subsidies and Write off Loans	93,500,000	55,000,000
A06	Transfers	37,000,000	37,000,000
	Total	189,090,000	92,935,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08			
Recreation, Culture and Religion:			
084			
Religious Affairs:			
0841			
Religious Affairs:			
084101			
Administration :			
IB0971 MINORITY WELFARE FUND			
084101- A05		55,000,000	55,000,000
Grants, Subsidies and Write off Loans			
084101- A052		55,000,000	55,000,000
Grants Domestic			
084101- A06		37,000,000	37,000,000
Transfers			
084101- A061		37,000,000	37,000,000
Scholarship			
Total- MINORITY WELFARE FUND		92,000,000	92,000,000
084101		92,000,000	92,000,000
Total- Administration			
084120			
Others :			
IB0972 GRANTS TO MODEL DEENI MADARIS			
084120- A01		45,500,000	
Employees Related Expenses			
084120- A011		29,700,000	
Pay			
084120- A011-1		(17,500,000)	
Pay of Officers			
084120- A011-2		(12,200,000)	
Pay of Other Staff			
084120- A012		15,800,000	
Allowances			
084120- A012-1		(13,800,000)	
Regular Allowances			
084120- A012-2		(2,000,000)	
Other Allowances (Excluding TA)			
084120- A03		12,155,000	
Operating Expenses			
084120- A039		12,155,000	
General			
Total- GRANTS TO MODEL DEENI MADARIS		57,655,000	
IB0973 MADRASSA REFORMS (TEACHING OF FORMAL			
084120- A05		38,500,000	
Grants, Subsidies and Write off Loans			
084120- A052		38,500,000	
Grants Domestic			
Total- MADRASSA REFORMS (TEACHING OF FORMAL		38,500,000	
084120		96,155,000	
Total- Others			
0841		188,155,000	92,000,000
Total- Religious Affairs			
084		188,155,000	92,000,000
Total- Religious Affairs			
08		188,155,000	92,000,000
Total- Recreation, Culture and Religion			
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		188,155,000	92,000,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084120	Others :			
HQ1305 OTHERS (CONTRIBUTION & SUBSCRIPTIONS)				
084120- A03	Operating Expenses		935,000	935,000
084120- A039	General		935,000	935,000
	Total- OTHERS (CONTRIBUTION & SUBSCRIPTIONS)		935,000	935,000
084120	Total- Others		935,000	935,000
0841	Total- Religious Affairs		935,000	935,000
084	Total- Religious Affairs		935,000	935,000
08	Total- Recreation, Culture and Religion		935,000	935,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		935,000	935,000
	TOTAL - DEMAND		189,090,000	92,935,000

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SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

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

Current Expenditure on Revenue Account.

139 Science and Technology Division

**140 Miscellaneous expenditure of
Science and Technology Division**

NO. 139.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 139

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
016	Basic Research	311,174,000	311,174,000
	Total	311,174,000	311,174,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	185,887,000	185,887,000
A011	Pay	83,612,000	83,612,000
A011-1	Pay of Officers	(51,286,000)	(51,286,000)
A011-2	Pay of Other Staff	(32,326,000)	(32,326,000)
A012	Allowances	102,275,000	102,275,000
A012-1	Regular Allowances	(78,555,000)	(78,555,000)
A012-2	Other Allowances (Excluding TA)	(23,720,000)	(23,720,000)
A03	Operating Expenses	85,338,000	87,438,000
A04	Employees Retirement Benefits	11,000,000	11,000,000
A05	Grants, Subsidies and Write off Loans		800,000
A06	Transfers	20,000,000	20,000,000
A09	Physical Assets	4,487,000	737,000
A13	Repairs and Maintenance	4,462,000	5,312,000
	Total	311,174,000	311,174,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
ID1678	SECRETARIAT (MAIN)			
016101- A01	Employees Related Expenses		172,167,000	172,167,000
016101- A011	Pay	218	81,812,000	81,812,000
016101- A011-1	Pay of Officers	(74)	(50,261,000)	(50,261,000)
016101- A011-2	Pay of Other Staff	(144)	(31,551,000)	(31,551,000)
016101- A012	Allowances		90,355,000	90,355,000
016101- A012-1	Regular Allowances		(67,835,000)	(67,835,000)
016101- A012-2	Other Allowances (Excluding TA)		(22,520,000)	(22,520,000)
016101- A03	Operating Expenses		76,489,000	76,589,000
016101- A032	Communications		3,273,000	3,673,000
016101- A033	Utilities		9,349,000	14,349,000
016101- A034	Occupancy Costs		20,710,000	20,710,000
016101- A038	Travel & Transportation		17,306,000	13,306,000
016101- A039	General		25,851,000	24,551,000
016101- A04	Employees Retirement Benefits		11,000,000	11,000,000
016101- A041	Pension		11,000,000	11,000,000
016101- A05	Grants, Subsidies and Write off Loans			800,000
016101- A052	Grants Domestic			800,000
016101- A06	Transfers		20,000,000	20,000,000
016101- A062	Technical Assistance		20,000,000	20,000,000
016101- A09	Physical Assets		4,487,000	737,000
016101- A095	Purchase of Transport		2,805,000	
016101- A096	Purchase of Plant and Machinery		1,402,000	457,000
016101- A097	Purchase of Furniture and Fixture		280,000	280,000
016101- A13	Repairs and Maintenance		4,439,000	5,289,000
016101- A130	Transport		1,309,000	1,309,000
016101- A131	Machinery and Equipment		1,402,000	1,902,000
016101- A132	Furniture and Fixture		140,000	340,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016101- A133	Buildings and Structure		935,000	935,000
016101- A137	Computer Equipment		560,000	710,000
016101- A138	General		93,000	93,000
Total-	SECRETARIAT (MAIN)		288,582,000	286,582,000
016101	Total- Administration		288,582,000	286,582,000
0161	Total- Basic Research		288,582,000	286,582,000
016	Total- Basic Research		288,582,000	286,582,000
01	Total- General Public Service		288,582,000	286,582,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		288,582,000	286,582,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)				
016101- A01	Employees Related Expenses		13,720,000	13,720,000
016101- A011	Pay	2	1,800,000	1,800,000
016101- A011-1	Pay of Officers	(1)	(1,025,000)	(1,025,000)
016101- A011-2	Pay of Other Staff	(1)	(775,000)	(775,000)
016101- A012	Allowances		11,920,000	11,920,000
016101- A012-1	Regular Allowances		(10,720,000)	(10,720,000)
016101- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
016101- A03	Operating Expenses		8,849,000	10,849,000
016101- A032	Communications		481,000	481,000
016101- A033	Utilities		423,000	423,000
016101- A034	Occupancy Costs		7,293,000	5,293,000
016101- A038	Travel & Transportation		532,000	4,532,000
016101- A039	General		120,000	120,000
016101- A13	Repairs and Maintenance		23,000	23,000
016101- A131	Machinery and Equipment		9,000	9,000
016101- A132	Furniture and Fixture		9,000	9,000
016101- A133	Buildings and Structure		5,000	5,000
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)		22,592,000	24,592,000
016101	Total- Administration		22,592,000	24,592,000
0161	Total- Basic Research		22,592,000	24,592,000
016	Total- Basic Research		22,592,000	24,592,000
01	Total- General Public Service		22,592,000	24,592,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		22,592,000	24,592,000
TOTAL - DEMAND			311,174,000	311,174,000

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

DEMANDS FOR GRANTS

DEMAND NO. 140

(FC21X07)

MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
016	Basic Research	5,434,874,000	5,434,874,000
017	Research and Development General Public Services	3,349,846,000	3,349,846,000
044	Mining and Manufacturing	127,413,000	127,413,000
107	Administration	458,961,000	458,961,000
	Total	9,371,094,000	9,371,094,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,962,769,000	4,950,250,000
A011	Pay	3,477,634,000	3,468,017,000
A011-1	Pay of Officers	(2,001,099,000)	(1,999,682,000)
A011-2	Pay of Other Staff	(1,476,535,000)	(1,468,335,000)
A012	Allowances	1,485,135,000	1,482,233,000
A012-1	Regular Allowances	(1,363,591,000)	(1,360,189,000)
A012-2	Other Allowances (Excluding TA)	(121,544,000)	(122,044,000)
A02	Project Pre-Investment Analysis	121,500,000	117,278,000
A03	Operating Expenses	779,069,000	785,058,000
A04	Employees Retirement Benefits	2,132,787,000	2,139,539,000
A05	Grants, Subsidies and Write off Loans	1,290,081,000	1,290,081,000
A06	Transfers	22,888,000	22,888,000
A09	Physical Assets	40,386,000	40,386,000
A13	Repairs and Maintenance	21,614,000	25,614,000
	Total	9,371,094,000	9,371,094,000

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016102	Contributions to Scientific Societies :			
IB0949 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION				
016102- A03	Operating Expenses		141,958,000	141,958,000
016102- A039	General		141,958,000	141,958,000
	Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION		141,958,000	141,958,000
IB0950 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE				
016102- A03	Operating Expenses		40,298,000	40,298,000
016102- A039	General		40,298,000	40,298,000
	Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE		40,298,000	40,298,000
IB0951 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)				
016102- A03	Operating Expenses		24,531,000	24,531,000
016102- A039	General		24,531,000	24,531,000
	Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)		24,531,000	24,531,000
IB0953 NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI				
016102- A01	Employees Related Expenses		30,084,000	29,335,000
016102- A011	Pay	42	17,700,000	15,951,000
016102- A011-1	Pay of Officers	(20)	(13,900,000)	(12,151,000)
016102- A011-2	Pay of Other Staff	(22)	(3,800,000)	(3,800,000)
016102- A012	Allowances		12,384,000	13,384,000
016102- A012-1	Regular Allowances		(7,447,000)	(7,447,000)
016102- A012-2	Other Allowances (Excluding TA)		(4,937,000)	(5,937,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A03	Operating Expenses		13,321,000	13,723,000
016102- A032	Communications		617,000	767,000
016102- A033	Utilities		2,805,000	2,805,000
016102- A034	Occupancy Costs		7,012,000	7,012,000
016102- A036	Motor Vehicles		28,000	28,000
016102- A038	Travel & Transportation		1,345,000	1,345,000
016102- A039	General		1,514,000	1,766,000
016102- A04	Employees Retirement Benefits		1,166,000	1,513,000
016102- A041	Pension		1,166,000	1,513,000
016102- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000
016102- A052	Grants Domestic		5,000,000	5,000,000
016102- A06	Transfers		2,000,000	2,000,000
016102- A062	Technical Assistance		2,000,000	2,000,000
016102- A09	Physical Assets		186,000	186,000
016102- A096	Purchase of Plant and Machinery		93,000	93,000
016102- A097	Purchase of Furniture and Fixture		93,000	93,000
016102- A13	Repairs and Maintenance		935,000	935,000
016102- A130	Transport		421,000	421,000
016102- A131	Machinery and Equipment		117,000	117,000
016102- A132	Furniture and Fixture		84,000	84,000
016102- A137	Computer Equipment		243,000	243,000
016102- A138	General		70,000	70,000
Total-	NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI		52,692,000	52,692,000
IB0954 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.				
016102- A01	Employees Related Expenses		110,597,000	110,597,000
016102- A011	Pay	164	67,100,000	67,100,000
016102- A011-1	Pay of Officers	(56)	(39,600,000)	(39,600,000)
016102- A011-2	Pay of Other Staff	(108)	(27,500,000)	(27,500,000)
016102- A012	Allowances		43,497,000	43,497,000
016102- A012-1	Regular Allowances		(31,947,000)	(31,947,000)
016102- A012-2	Other Allowances (Excluding TA)		(11,550,000)	(11,550,000)
016102- A02	Project Pre-Investment Analysis		6,000,000	6,000,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A022		6,000,000	6,000,000
016102- A03		31,698,000	31,698,000
016102- A032		1,215,000	1,215,000
016102- A033		2,782,000	2,782,000
016102- A034		23,938,000	23,938,000
016102- A038		2,711,000	2,711,000
016102- A039		1,052,000	1,052,000
016102- A04		40,000,000	40,000,000
016102- A041		40,000,000	40,000,000
016102- A05		10,000,000	10,000,000
016102- A052		10,000,000	10,000,000
016102- A06		1,000,000	1,000,000
016102- A064		1,000,000	1,000,000
016102- A09		1,776,000	1,776,000
016102- A095		1,122,000	1,122,000
016102- A096		374,000	374,000
016102- A097		280,000	280,000
016102- A13		2,898,000	2,898,000
016102- A130		561,000	561,000
016102- A131		374,000	374,000
016102- A132		93,000	93,000
016102- A133		1,870,000	1,870,000
Total-		203,969,000	203,969,000
PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.			

IB0955 PAKISTAN SCIENCE FOUNDATION PAKISTAN SCIENCE FOU ISLAMABAD.

016102- A01	Employees Related Expenses		134,510,000	134,510,000
016102- A011	Pay	212	81,874,000	81,874,000
016102- A011-1	Pay of Officers	(76)	(49,874,000)	(49,874,000)
016102- A011-2	Pay of Other Staff	(136)	(32,000,000)	(32,000,000)
016102- A012	Allowances		52,636,000	52,636,000
016102- A012-1	Regular Allowances		(40,136,000)	(40,136,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012-2		(12,500,000)	(12,500,000)
016102- A02		55,000,000	55,000,000
016102- A022		55,000,000	55,000,000
016102- A03		35,375,000	35,375,000
016102- A032		2,141,000	2,141,000
016102- A033		2,243,000	2,243,000
016102- A034		26,273,000	26,273,000
016102- A038		3,318,000	3,318,000
016102- A039		1,400,000	1,400,000
016102- A04		45,000,000	45,000,000
016102- A041		45,000,000	45,000,000
016102- A05		10,000,000	10,000,000
016102- A052		10,000,000	10,000,000
016102- A06		1,200,000	1,200,000
016102- A064		1,200,000	1,200,000
016102- A09		5,048,000	5,048,000
016102- A095		4,488,000	4,488,000
016102- A096		280,000	280,000
016102- A097		280,000	280,000
016102- A13		1,635,000	1,635,000
016102- A130		795,000	795,000
016102- A131		280,000	280,000
016102- A132		93,000	93,000
016102- A133		467,000	467,000
Total-		287,768,000	287,768,000
PAKISTAN SCIENCE FOUNDATION PAKISTAN SCIENCE FOU ISLAMABAD.			
IB0956 PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.			
016102- A01		85,041,000	85,041,000
016102- A011	136	50,500,000	50,500,000
016102- A011-1	(64)	(33,900,000)	(33,900,000)
016102- A011-2	(72)	(16,600,000)	(16,600,000)
016102- A012		34,541,000	34,541,000
016102- A012-1		(25,141,000)	(25,141,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012-2		(9,400,000)	(9,400,000)
016102- A02		11,000,000	11,000,000
016102- A022		11,000,000	11,000,000
016102- A03		27,585,000	27,585,000
016102- A032		1,155,000	1,155,000
016102- A033		3,740,000	3,740,000
016102- A034		18,747,000	18,747,000
016102- A038		2,215,000	2,215,000
016102- A039		1,728,000	1,728,000
016102- A04		32,000,000	32,000,000
016102- A041		32,000,000	32,000,000
016102- A05		10,000,000	10,000,000
016102- A052		10,000,000	10,000,000
016102- A06		954,000	954,000
016102- A064		954,000	954,000
016102- A09		10,939,000	10,939,000
016102- A095		10,285,000	10,285,000
016102- A096		374,000	374,000
016102- A097		280,000	280,000
016102- A13		3,130,000	3,130,000
016102- A130		1,122,000	1,122,000
016102- A131		280,000	280,000
016102- A132		187,000	187,000
016102- A133		1,215,000	1,215,000
016102- A137		186,000	186,000
016102- A138		140,000	140,000
Total-		180,649,000	180,649,000
PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.			
IB0957 PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.			
016102- A01		69,793,000	62,991,000
016102- A011	Pay 209	39,523,000	36,623,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A011-1	Pay of Officers (61)	(13,373,000)	(17,173,000)
016102- A011-2	Pay of Other Staff (148)	(26,150,000)	(19,450,000)
016102- A012	Allowances	30,270,000	26,368,000
016102- A012-1	Regular Allowances	(25,670,000)	(22,268,000)
016102- A012-2	Other Allowances (Excluding TA)	(4,600,000)	(4,100,000)
016102- A02	Project Pre-Investment Analysis	16,500,000	12,278,000
016102- A022	Research Survey & Exploratory Oper	16,500,000	12,278,000
016102- A03	Operating Expenses	28,641,000	34,228,000
016102- A031	Fees		250,000
016102- A032	Communications	744,000	794,000
016102- A033	Utilities	6,544,000	9,344,000
016102- A034	Occupancy Costs	15,708,000	14,858,000
016102- A038	Travel & Transportation	3,505,000	3,605,000
016102- A039	General	2,140,000	5,377,000
016102- A04	Employees Retirement Benefits	2,521,000	3,958,000
016102- A041	Pension	2,521,000	3,958,000
016102- A05	Grants, Subsidies and Write off Loans	10,681,000	10,681,000
016102- A052	Grants Domestic	10,681,000	10,681,000
016102- A13	Repairs and Maintenance	2,214,000	6,214,000
016102- A130	Transport	841,000	2,341,000
016102- A131	Machinery and Equipment	280,000	280,000
016102- A132	Furniture and Fixture	47,000	47,000
016102- A133	Buildings and Structure	467,000	2,967,000
016102- A137	Computer Equipment	112,000	112,000
016102- A138	General	467,000	467,000
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.	130,350,000	130,350,000

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

016102- A01	Employees Related Expenses	53,500,000	48,532,000
016102- A011	Pay 77	37,320,000	32,352,000
016102- A011-1	Pay of Officers (35)	(24,500,000)	(21,032,000)
016102- A011-2	Pay of Other Staff (42)	(12,820,000)	(11,320,000)

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012		16,180,000	16,180,000
016102- A012-1		(12,280,000)	(12,280,000)
016102- A012-2		(3,900,000)	(3,900,000)
016102- A02		2,500,000	2,500,000
016102- A022		2,500,000	2,500,000
016102- A03		19,399,000	19,399,000
016102- A032		1,093,000	1,093,000
016102- A033		1,188,000	1,188,000
016102- A034		11,220,000	11,220,000
016102- A038		1,776,000	1,776,000
016102- A039		4,122,000	4,122,000
016102- A04		23,000,000	27,968,000
016102- A041		23,000,000	27,968,000
016102- A05		10,000,000	10,000,000
016102- A052		10,000,000	10,000,000
016102- A09		280,000	280,000
016102- A096		93,000	93,000
016102- A097		187,000	187,000
016102- A13		2,476,000	2,476,000
016102- A130		654,000	654,000
016102- A131		467,000	467,000
016102- A132		93,000	93,000
016102- A133		935,000	935,000
016102- A137		140,000	140,000
016102- A138		187,000	187,000
Total-	PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD.	111,155,000	111,155,000

IB0959 NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD

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

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A012		556,311,000	556,311,000
016102- A012-1		(525,414,000)	(525,414,000)
016102- A012-2		(30,897,000)	(30,897,000)
016102- A03		197,087,000	197,087,000
016102- A032		29,920,000	29,920,000
016102- A033		102,850,000	102,850,000
016102- A034		56,100,000	56,100,000
016102- A038		5,880,000	5,880,000
016102- A039		2,337,000	2,337,000
016102- A04		50,000,000	50,000,000
016102- A041		50,000,000	50,000,000
Total- NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD		2,676,298,000	2,676,298,000

IB0960 NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.

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

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016102- A052	Grants Domestic		10,000,000	10,000,000
016102- A09	Physical Assets		6,077,000	6,077,000
016102- A095	Purchase of Transport		6,077,000	6,077,000
016102- A13	Repairs and Maintenance		1,589,000	1,589,000
016102- A130	Transport		374,000	374,000
016102- A131	Machinery and Equipment		187,000	187,000
016102- A132	Furniture and Fixture		93,000	93,000
016102- A133	Buildings and Structure		935,000	935,000
Total-	NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.		248,118,000	248,118,000
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IB0963 PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD				
016102- A01	Employees Related Expenses		22,200,000	22,200,000
016102- A011	Pay	100	13,000,000	13,000,000
016102- A011-1	Pay of Officers	(32)	(8,000,000)	(8,000,000)
016102- A011-2	Pay of Other Staff	(68)	(5,000,000)	(5,000,000)
016102- A012	Allowances		9,200,000	9,200,000
016102- A012-1	Regular Allowances		(7,180,000)	(7,180,000)
016102- A012-2	Other Allowances (Excluding TA)		(2,020,000)	(2,020,000)
016102- A03	Operating Expenses		9,348,000	9,348,000
016102- A032	Communications		636,000	636,000
016102- A033	Utilities		627,000	627,000
016102- A034	Occupancy Costs		3,927,000	3,927,000
016102- A038	Travel & Transportation		2,710,000	2,710,000
016102- A039	General		1,448,000	1,448,000
016102- A09	Physical Assets		6,170,000	6,170,000
016102- A095	Purchase of Transport		4,675,000	4,675,000
016102- A096	Purchase of Plant and Machinery		1,402,000	1,402,000
016102- A097	Purchase of Furniture and Fixture		93,000	93,000
016102- A13	Repairs and Maintenance		468,000	468,000
016102- A130	Transport		140,000	140,000
016102- A131	Machinery and Equipment		140,000	140,000
016102- A132	Furniture and Fixture		47,000	47,000

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016102- A137	Computer Equipment	141,000	141,000
Total-	PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD	38,186,000	38,186,000
IB0964 NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH)			
016102- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000
016102- A052	Grants Domestic	1,000,000,000	1,000,000,000
Total-	NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH)	1,000,000,000	1,000,000,000
IB0966 COMSATS UNIVERSITY ISLAMABAD			
016102- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000
016102- A052	Grants Domestic	100,000,000	100,000,000
Total-	COMSATS UNIVERSITY ISLAMABAD	100,000,000	100,000,000
016102	Total- Contributions to Scientific Societies	5,235,972,000	5,235,972,000
0161	Total- Basic Research	5,235,972,000	5,235,972,000
016	Total- Basic Research	5,235,972,000	5,235,972,000
017	Research and Development General Public Services:		
0171	Research & Dev. General Public Services:		
017102	Industrial Research Design and Testing :		
IB0962 PAKISTAN COUNCIL OF SCIENTIFIC & PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).			
017102- A01	Employees Related Expenses	1,443,586,000	1,443,586,000
017102- A011	Pay 2762	921,294,000	921,294,000
017102- A011-1	Pay of Officers (1113)	(555,841,000)	(555,841,000)
017102- A011-2	Pay of Other Staff (1649)	(365,453,000)	(365,453,000)
017102- A012	Allowances	522,292,000	522,292,000
017102- A012-1	Regular Allowances	(501,292,000)	(501,292,000)
017102- A012-2	Other Allowances (Excluding TA)	(21,000,000)	(21,000,000)
017102- A03	Operating Expenses	72,381,000	72,381,000
017102- A032	Communications	3,356,000	3,356,000
017102- A033	Utilities	23,749,000	23,749,000
017102- A034	Occupancy Costs	33,098,000	33,098,000
017102- A038	Travel & Transportation	10,285,000	10,285,000
017102- A039	General	1,893,000	1,893,000

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

DEMANDS FOR GRANTS

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

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
017102- A06	Transfers		11,000,000	11,000,000
017102- A062	Technical Assistance		11,000,000	11,000,000
017102- A13	Repairs and Maintenance		421,000	421,000
017102- A130	Transport		421,000	421,000
Total-	NATIONAL PHYSICAL AND STANDARDS LABORATORY		230,609,000	230,609,000
017102	Total- Industrial Research Design and Testing		3,349,846,000	3,349,846,000
0171	Total- Research & Dev. General Public Services		3,349,846,000	3,349,846,000
017	Total- Research and Development General Public Services		3,349,846,000	3,349,846,000
01	Total- General Public Service		8,585,818,000	8,585,818,000

10 Social Protection:

107 Administration:

1071 Administration:

107105 Flood Control and Drainage :

IB0952 PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.

107105- A01	Employees Related Expenses		236,396,000	236,396,000
107105- A011	Pay	502	149,220,000	149,220,000
107105- A011-1	Pay of Officers	(149)	(68,700,000)	(68,700,000)
107105- A011-2	Pay of Other Staff	(353)	(80,520,000)	(80,520,000)
107105- A012	Allowances		87,176,000	87,176,000
107105- A012-1	Regular Allowances		(84,566,000)	(84,566,000)
107105- A012-2	Other Allowances (Excluding TA)		(2,610,000)	(2,610,000)
107105- A03	Operating Expenses		39,709,000	39,709,000
107105- A032	Communications		1,211,000	1,211,000
107105- A033	Utilities		3,039,000	3,039,000
107105- A034	Occupancy Costs		30,855,000	30,855,000
107105- A038	Travel & Transportation		2,393,000	2,393,000
107105- A039	General		2,211,000	2,211,000
107105- A04	Employees Retirement Benefits		170,000,000	170,000,000
107105- A041	Pension		170,000,000	170,000,000
107105- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107105- A052	Grants Domestic		10,000,000	10,000,000
107105- A06	Transfers		1,734,000	1,734,000
107105- A064	Other Transfer Payments		1,734,000	1,734,000
107105- A13	Repairs and Maintenance		1,122,000	1,122,000
107105- A130	Transport		1,122,000	1,122,000
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.		458,961,000	458,961,000
107105	Total- Flood Control and Drainage		458,961,000	458,961,000
1071	Total- Administration		458,961,000	458,961,000
107	Total- Administration		458,961,000	458,961,000
10	Total- Social Protection		458,961,000	458,961,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,044,779,000	9,044,779,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
01 General Public Service:				
016 Basic Research:				
0161 Basic Research:				
016102 Contributions to Scientific Societies :				
KA7009 NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.				
016102- A01	Employees Related Expenses		80,140,000	80,140,000
016102- A011	Pay 141		48,315,000	48,315,000
016102- A011-1	Pay of Officers (60)		(30,625,000)	(30,625,000)
016102- A011-2	Pay of Other Staff (81)		(17,690,000)	(17,690,000)
016102- A012	Allowances		31,825,000	31,825,000
016102- A012-1	Regular Allowances		(28,425,000)	(28,425,000)
016102- A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,400,000)
016102- A02	Project Pre-Investment Analysis		20,000,000	20,000,000
016102- A022	Research Survey & Exploratory Oper		20,000,000	20,000,000
016102- A03	Operating Expenses		25,764,000	25,764,000
016102- A031	Fees		9,000	9,000
016102- A032	Communications		579,000	579,000
016102- A033	Utilities		3,763,000	3,763,000
016102- A034	Occupancy Costs		13,137,000	13,137,000
016102- A038	Travel & Transportation		3,178,000	3,178,000
016102- A039	General		5,098,000	5,098,000
016102- A04	Employees Retirement Benefits		51,500,000	51,500,000
016102- A041	Pension		51,500,000	51,500,000
016102- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000
016102- A052	Grants Domestic		10,000,000	10,000,000
016102- A09	Physical Assets		9,910,000	9,910,000
016102- A095	Purchase of Transport		9,350,000	9,350,000
016102- A096	Purchase of Plant and Machinery		467,000	467,000
016102- A097	Purchase of Furniture and Fixture		93,000	93,000
016102- A13	Repairs and Maintenance		1,588,000	1,588,000
016102- A130	Transport		561,000	561,000
016102- A131	Machinery and Equipment		654,000	654,000

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

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

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

DEMANDS FOR GRANTS

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

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SECTION XXXIII

MINISTRY OF STATES AND FRONTIER REGIONS

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

Current Expenditure on Revenue Account

141 States and Frontier Regions Division

**142 Other Expenditure of States and
Frontier Regions Division**

NO. 141.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	138,318,000	138,318,000
	Total	138,318,000	138,318,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	107,733,000	107,733,000
A011	Pay	56,943,000	56,943,000
A011-1	Pay of Officers	(29,499,000)	(29,499,000)
A011-2	Pay of Other Staff	(27,444,000)	(27,444,000)
A012	Allowances	50,790,000	50,790,000
A012-1	Regular Allowances	(42,017,000)	(42,017,000)
A012-2	Other Allowances (Excluding TA)	(8,773,000)	(8,773,000)
A03	Operating Expenses	21,306,000	21,306,000
A04	Employees Retirement Benefits	7,885,000	7,885,000
A05	Grants, Subsidies and Write off Loans		
A06	Transfers		
A09	Physical Assets	488,000	488,000
A13	Repairs and Maintenance	906,000	906,000
	Total	138,318,000	138,318,000

NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
ID2137	STATES & F.R. DIVISION (MAIN SECRETARIAT)				
019120- A01	Employees Related Expenses			107,733,000	107,733,000
019120- A011	Pay	151	151	56,943,000	56,943,000
019120- A011-1	Pay of Officers	(44)	(48)	(29,499,000)	(29,499,000)
019120- A011-2	Pay of Other Staff	(107)	(103)	(27,444,000)	(27,444,000)
019120- A012	Allowances			50,790,000	50,790,000
019120- A012-1	Regular Allowances			(42,017,000)	(42,017,000)
019120- A012-2	Other Allowances (Excluding TA)			(8,773,000)	(8,773,000)
019120- A03	Operating Expenses			21,306,000	21,306,000
019120- A032	Communications			3,366,000	3,366,000
019120- A034	Occupancy Costs			8,438,000	8,438,000
019120- A038	Travel & Transportation			6,778,000	6,778,000
019120- A039	General			2,724,000	2,724,000
019120- A04	Employees Retirement Benefits			7,885,000	7,885,000
019120- A041	Pension			7,885,000	7,885,000
019120- A05	Grants, Subsidies and Write off Loans				
019120- A052	Grants Domestic				
019120- A06	Transfers				
019120- A063	Entertainment & Gifts				
019120- A09	Physical Assets			488,000	488,000
019120- A092	Computer Equipment				
019120- A096	Purchase of Plant and Machinery			234,000	234,000
019120- A097	Purchase of Furniture and Fixture			254,000	254,000
019120- A13	Repairs and Maintenance			906,000	906,000
019120- A130	Transport			467,000	467,000
019120- A131	Machinery and Equipment			187,000	187,000
019120- A132	Furniture and Fixture			93,000	93,000
019120- A137	Computer Equipment			159,000	159,000

NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	STATES & F.R. DIVISION (MAIN SECRETARIAT)		138,318,000	138,318,000
019120	Total- OTHERS		138,318,000	138,318,000
0191	Total- Gen Public Service Not Elsewhere Defined		138,318,000	138,318,000
019	Total- General Public Service Not Elsewhere Defined		138,318,000	138,318,000
01	Total- General Public Service		138,318,000	138,318,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		138,318,000	138,318,000
	TOTAL - DEMAND		138,318,000	138,318,000

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

DEMANDS FOR GRANTS

DEMAND NO. 142

(FC21Y41)

OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	20,469,000	20,469,000
032	Police	1,861,422,000	1,861,422,000
107	Administration	572,087,000	572,087,000
	Total	2,453,978,000	2,453,978,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,166,173,000	2,166,173,000
A011	Pay	981,106,000	980,553,652
A011-1	Pay of Officers	(63,697,000)	(63,144,652)
A011-2	Pay of Other Staff	(917,409,000)	(917,409,000)
A012	Allowances	1,185,067,000	1,185,619,348
A012-1	Regular Allowances	(1,137,043,000)	(1,135,937,458)
A012-2	Other Allowances (Excluding TA)	(48,024,000)	(49,681,890)
A03	Operating Expenses	105,845,000	105,845,000
A04	Employees Retirement Benefits	25,703,000	25,703,000
A05	Grants, Subsidies and Write off Loans	37,897,000	37,897,000
A06	Transfers	95,000,000	95,000,000
A09	Physical Assets	3,350,000	3,350,000
A13	Repairs and Maintenance	20,010,000	20,010,000
	Total	2,453,978,000	2,453,978,000

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

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

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
IB1033 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A				
107103- A01	Employees Related Expenses		40,511,000	40,511,000
107103- A011	Pay	58	21,945,000	21,945,542
107103- A011-1	Pay of Officers	(16)	(12,600,000)	(12,600,542)
107103- A011-2	Pay of Other Staff	(42)	(9,345,000)	(9,345,000)
107103- A012	Allowances		18,566,000	18,565,458
107103- A012-1	Regular Allowances		(14,941,000)	(13,835,458)
107103- A012-2	Other Allowances (Excluding TA)		(3,625,000)	(4,730,000)
107103- A03	Operating Expenses		6,588,000	6,588,000
107103- A032	Communications		43,000	43,000
107103- A033	Utilities		26,000	26,000
107103- A034	Occupancy Costs		3,733,000	3,733,000
107103- A038	Travel & Transportation		2,055,000	2,055,000
107103- A039	General		731,000	731,000
107103- A04	Employees Retirement Benefits		800,000	800,000
107103- A041	Pension		800,000	800,000
107103- A05	Grants, Subsidies and Write off Loans		1,510,000	1,510,000
107103- A052	Grants Domestic		1,510,000	1,510,000
107103- A13	Repairs and Maintenance		122,000	122,000
107103- A130	Transport		122,000	122,000
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A		49,531,000	49,531,000
107103	Total- Refugees relief		49,531,000	49,531,000
1071	Total- Administration		49,531,000	49,531,000
107	Total- Administration		49,531,000	49,531,000
10	Total- Social Protection		49,531,000	49,531,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		49,531,000	49,531,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
BR0172	AMEER OF BAHAWLAPUR			
019120- A01	Employees Related Expenses		12,000,000	12,000,000
019120- A012	Allowances		12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)
	Total- AMEER OF BAHAWLAPUR		12,000,000	12,000,000
019120	Total- OTHERS		12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined		12,000,000	12,000,000
01	Total- General Public Service		12,000,000	12,000,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
LO1376	AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA			
107103- A01	Employees Related Expenses		7,911,000	7,870,580
107103- A011	Pay	12	4,567,000	4,567,000
107103- A011-1	Pay of Officers	(2)	(1,967,000)	(1,967,000)
107103- A011-2	Pay of Other Staff	(10)	(2,600,000)	(2,600,000)
107103- A012	Allowances		3,344,000	3,303,580
107103- A012-1	Regular Allowances		(2,844,000)	(2,844,000)
107103- A012-2	Other Allowances (Excluding TA)		(500,000)	(459,580)
107103- A03	Operating Expenses		1,825,000	1,825,000
107103- A032	Communications		56,000	56,000
107103- A033	Utilities		226,000	226,000
107103- A034	Occupancy Costs		748,000	748,000
107103- A038	Travel & Transportation		561,000	561,000
107103- A039	General		234,000	234,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
107103- A04	Employees Retirement Benefits		500,000	500,000
107103- A041	Pension		500,000	500,000
107103- A05	Grants, Subsidies and Write off Loans		1,101,000	1,101,000
107103- A052	Grants Domestic		1,101,000	1,101,000
107103- A13	Repairs and Maintenance		373,000	373,000
107103- A130	Transport		280,000	280,000
107103- A132	Furniture and Fixture		93,000	93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA		11,710,000	11,669,580
MI0201 AFGHAN REFUGEES AFGHAN REFUGEES				
107103- A01	Employees Related Expenses		24,960,000	25,000,420
107103- A011	Pay 55		14,243,000	13,690,110
107103- A011-1	Pay of Officers (2)		(2,000,000)	(1,447,110)
107103- A011-2	Pay of Other Staff (53)		(12,243,000)	(12,243,000)
107103- A012	Allowances		10,717,000	11,310,310
107103- A012-1	Regular Allowances		(10,017,000)	(10,017,000)
107103- A012-2	Other Allowances (Excluding TA)		(700,000)	(1,293,310)
107103- A03	Operating Expenses		3,641,000	3,641,000
107103- A032	Communications		42,000	42,000
107103- A033	Utilities		112,000	112,000
107103- A034	Occupancy Costs		2,291,000	2,291,000
107103- A038	Travel & Transportation		654,000	654,000
107103- A039	General		542,000	542,000
107103- A04	Employees Retirement Benefits		1,500,000	1,500,000
107103- A041	Pension		1,500,000	1,500,000
107103- A05	Grants, Subsidies and Write off Loans		1,301,000	1,301,000
107103- A052	Grants Domestic		1,301,000	1,301,000
107103- A13	Repairs and Maintenance		654,000	654,000
107103- A130	Transport		467,000	467,000
107103- A132	Furniture and Fixture		187,000	187,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES		32,056,000	32,096,420
107103	Total- Refugees relief		43,766,000	43,766,000
1071	Total- Administration		43,766,000	43,766,000
107	Total- Administration		43,766,000	43,766,000
10	Total- Social Protection		43,766,000	43,766,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		55,766,000	55,766,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019120	OTHERS :		
CL0037 NOTABLES OF CHITRAL			
019120- A01	Employees Related Expenses	18,000	18,000
019120- A012	Allowances	18,000	18,000
019120- A012-2	Other Allowances (Excluding TA)	(18,000)	(18,000)
Total- NOTABLES OF CHITRAL		18,000	18,000
DP0025 DEPENDENTS OF EX-NAWAB OF DIR			
019120- A01	Employees Related Expenses	20,000	20,000
019120- A012	Allowances	20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)
Total- DEPENDENTS OF EX-NAWAB OF DIR		20,000	20,000
019120	Total- OTHERS	38,000	38,000
0191	Total- Gen Public Service Not Elsewhere Defined	38,000	38,000
019	Total- General Public Service Not Elsewhere Defined	38,000	38,000
01	Total- General Public Service	38,000	38,000
10	Social Protection:		
107	Administration:		
1071	Administration:		
107103	Refugees relief :		
BU0224 DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE			
107103- A01	Employees Related Expenses	29,203,000	29,203,000
107103- A011	Pay 58	15,720,000	15,720,000
107103- A011-1	Pay of Officers (8)	(2,916,000)	(2,916,000)
107103- A011-2	Pay of Other Staff (50)	(12,804,000)	(12,804,000)
107103- A012	Allowances	13,483,000	13,483,000
107103- A012-1	Regular Allowances	(13,343,000)	(13,343,000)
107103- A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)
107103- A03	Operating Expenses	1,230,000	1,575,000

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

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				
107103- A032	Communications		35,000	35,000
107103- A033	Utilities		93,000	93,000
107103- A034	Occupancy Costs		224,000	224,000
107103- A038	Travel & Transportation		732,000	982,000
107103- A039	General		146,000	241,000
107103- A04	Employees Retirement Benefits		1,700,000	1,763,000
107103- A041	Pension		1,700,000	1,763,000
107103- A05	Grants, Subsidies and Write off Loans		900,000	900,000
107103- A052	Grants Domestic		900,000	900,000
107103- A09	Physical Assets		28,000	28,000
107103- A096	Purchase of Plant and Machinery		19,000	19,000
107103- A097	Purchase of Furniture and Fixture		9,000	9,000
107103- A13	Repairs and Maintenance		111,000	461,000
107103- A130	Transport		93,000	443,000
107103- A131	Machinery and Equipment		9,000	9,000
107103- A132	Furniture and Fixture		9,000	9,000
Total-	DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE		33,172,000	33,930,000
CL0038 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT				
107103- A01	Employees Related Expenses		5,964,000	6,004,000
107103- A011	Pay	15	2,982,000	2,982,000
107103- A011-2	Pay of Other Staff	(15)	(2,982,000)	(2,982,000)
107103- A012	Allowances		2,982,000	3,022,000
107103- A012-1	Regular Allowances		(2,872,000)	(2,872,000)
107103- A012-2	Other Allowances (Excluding TA)		(110,000)	(150,000)
107103- A03	Operating Expenses		1,237,000	1,334,000
107103- A032	Communications		40,000	40,000
107103- A033	Utilities		991,000	1,088,000
107103- A038	Travel & Transportation		93,000	93,000
107103- A039	General		113,000	113,000
107103- A04	Employees Retirement Benefits		750,000	750,000
107103- A041	Pension		750,000	750,000
107103- A09	Physical Assets		75,000	75,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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				
107103- A096	Purchase of Plant and Machinery		56,000	56,000
107103- A097	Purchase of Furniture and Fixture		19,000	19,000
107103- A13	Repairs and Maintenance		42,000	42,000
107103- A131	Machinery and Equipment		28,000	28,000
107103- A132	Furniture and Fixture		14,000	14,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT		8,068,000	8,205,000
DA0100 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN				
107103- A01	Employees Related Expenses		29,642,000	30,055,000
107103- A011	Pay 46		11,100,000	11,100,000
107103- A011-1	Pay of Officers (10)		(1,920,000)	(1,920,000)
107103- A011-2	Pay of Other Staff (36)		(9,180,000)	(9,180,000)
107103- A012	Allowances		18,542,000	18,955,000
107103- A012-1	Regular Allowances		(18,342,000)	(18,342,000)
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(613,000)
107103- A03	Operating Expenses		3,371,000	3,371,000
107103- A032	Communications		50,000	50,000
107103- A033	Utilities		1,744,000	1,744,000
107103- A038	Travel & Transportation		920,000	920,000
107103- A039	General		657,000	657,000
107103- A04	Employees Retirement Benefits		2,078,000	2,078,000
107103- A041	Pension		2,078,000	2,078,000
107103- A09	Physical Assets		248,000	248,000
107103- A096	Purchase of Plant and Machinery		126,000	126,000
107103- A097	Purchase of Furniture and Fixture		122,000	122,000
107103- A13	Repairs and Maintenance		271,000	271,000
107103- A130	Transport		234,000	234,000
107103- A131	Machinery and Equipment		28,000	28,000
107103- A132	Furniture and Fixture		9,000	9,000
Total-	DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN		35,610,000	36,023,000
DI0202 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN				
107103- A01	Employees Related Expenses		26,287,000	26,287,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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				
107103- A011	Pay	51	14,460,000	14,460,000
107103- A011-1	Pay of Officers	(8)	(3,024,000)	(3,024,000)
107103- A011-2	Pay of Other Staff	(43)	(11,436,000)	(11,436,000)
107103- A012	Allowances		11,827,000	11,827,000
107103- A012-1	Regular Allowances		(11,577,000)	(11,577,000)
107103- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)
107103- A03	Operating Expenses		3,065,000	3,185,000
107103- A032	Communications		52,000	52,000
107103- A033	Utilities		262,000	262,000
107103- A034	Occupancy Costs		421,000	421,000
107103- A038	Travel & Transportation		1,169,000	1,289,000
107103- A039	General		1,161,000	1,161,000
107103- A04	Employees Retirement Benefits		2,000,000	2,000,000
107103- A041	Pension		2,000,000	2,000,000
107103- A05	Grants, Subsidies and Write off Loans		5,800,000	5,800,000
107103- A052	Grants Domestic		5,800,000	5,800,000
107103- A09	Physical Assets		186,000	186,000
107103- A096	Purchase of Plant and Machinery		93,000	93,000
107103- A097	Purchase of Furniture and Fixture		93,000	93,000
107103- A13	Repairs and Maintenance		154,000	415,500
107103- A130	Transport		112,000	352,000
107103- A131	Machinery and Equipment		28,000	33,000
107103- A132	Furniture and Fixture		14,000	30,500
Total-	DISTT ADMNSTR AFGHAN REFUGEES		37,492,000	37,873,500
	DISTT ADMNSTR AFGHAN			

HR0100 DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT

107103- A01	Employees Related Expenses		22,356,000	22,416,000
107103- A011	Pay	59	12,144,000	12,144,000
107103- A011-1	Pay of Officers	(10)	(2,880,000)	(2,880,000)
107103- A011-2	Pay of Other Staff	(49)	(9,264,000)	(9,264,000)
107103- A012	Allowances		10,212,000	10,272,000
107103- A012-1	Regular Allowances		(10,062,000)	(10,062,000)
107103- A012-2	Other Allowances (Excluding TA)		(150,000)	(210,000)

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

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				
107103- A03	Operating Expenses		1,398,000	1,520,730
107103- A032	Communications		51,000	51,000
107103- A033	Utilities		130,000	170,000
107103- A034	Occupancy Costs		280,000	270,000
107103- A038	Travel & Transportation		766,000	858,730
107103- A039	General		171,000	171,000
107103- A04	Employees Retirement Benefits		1,800,000	1,800,000
107103- A041	Pension		1,800,000	1,800,000
107103- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000
107103- A052	Grants Domestic		1,200,000	1,200,000
107103- A09	Physical Assets		51,000	51,000
107103- A096	Purchase of Plant and Machinery		28,000	28,000
107103- A097	Purchase of Furniture and Fixture		23,000	23,000
107103- A13	Repairs and Maintenance		126,000	176,000
107103- A130	Transport		93,000	143,000
107103- A131	Machinery and Equipment		19,000	19,000
107103- A132	Furniture and Fixture		14,000	14,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT		26,931,000	27,163,730
KT0200 DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG				
107103- A01	Employees Related Expenses		15,043,000	15,043,000
107103- A011	Pay	34	8,240,000	8,240,000
107103- A011-1	Pay of Officers	(8)	(2,220,000)	(2,220,000)
107103- A011-2	Pay of Other Staff	(26)	(6,020,000)	(6,020,000)
107103- A012	Allowances		6,803,000	6,803,000
107103- A012-1	Regular Allowances		(6,693,000)	(6,693,000)
107103- A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)
107103- A03	Operating Expenses		1,251,000	1,251,000
107103- A032	Communications		40,000	40,000
107103- A033	Utilities		121,000	121,000
107103- A034	Occupancy Costs		561,000	561,000
107103- A038	Travel & Transportation		411,000	411,000
107103- A039	General		118,000	118,000

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

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			
107103- A04	Employees Retirement Benefits	1,800,000	1,800,000
107103- A041	Pension	1,800,000	1,800,000
107103- A05	Grants, Subsidies and Write off Loans	900,000	900,000
107103- A052	Grants Domestic	900,000	900,000
107103- A09	Physical Assets	23,000	23,000
107103- A096	Purchase of Plant and Machinery	14,000	14,000
107103- A097	Purchase of Furniture and Fixture	9,000	9,000
107103- A13	Repairs and Maintenance	138,000	188,000
107103- A130	Transport	112,000	162,000
107103- A131	Machinery and Equipment	17,000	17,000
107103- A132	Furniture and Fixture	9,000	9,000
Total-	DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG	19,155,000	19,205,000
MR0100 DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER			
107103- A01	Employees Related Expenses	29,056,000	29,056,000
107103- A011	Pay 56	15,492,000	15,492,000
107103- A011-1	Pay of Officers (6)	(4,020,000)	(4,020,000)
107103- A011-2	Pay of Other Staff (50)	(11,472,000)	(11,472,000)
107103- A012	Allowances	13,564,000	13,564,000
107103- A012-1	Regular Allowances	(13,164,000)	(13,164,000)
107103- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)
107103- A03	Operating Expenses	975,000	1,245,000
107103- A032	Communications	52,000	122,000
107103- A033	Utilities	145,000	145,000
107103- A038	Travel & Transportation	603,000	753,000
107103- A039	General	175,000	225,000
107103- A04	Employees Retirement Benefits	2,000,000	2,450,000
107103- A041	Pension	2,000,000	2,450,000
107103- A05	Grants, Subsidies and Write off Loans	6,500,000	6,500,000
107103- A052	Grants Domestic	6,500,000	6,500,000
107103- A09	Physical Assets	70,000	110,000
107103- A096	Purchase of Plant and Machinery	37,000	57,000
107103- A097	Purchase of Furniture and Fixture	33,000	53,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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				
107103- A13	Repairs and Maintenance		118,000	168,000
107103- A130	Transport		93,000	93,000
107103- A131	Machinery and Equipment		14,000	39,000
107103- A132	Furniture and Fixture		11,000	36,000
Total-	DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER		38,719,000	39,529,000
PR7026 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC				
107103- A03	Operating Expenses		7,631,000	7,631,000
107103- A034	Occupancy Costs		7,631,000	7,631,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC		7,631,000	7,631,000
PR7027 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S				
107103- A01	Employees Related Expenses		26,685,000	26,822,000
107103- A011	Pay 104		5,020,000	5,020,000
107103- A011-1	Pay of Officers (5)		(1,320,000)	(1,320,000)
107103- A011-2	Pay of Other Staff (99)		(3,700,000)	(3,700,000)
107103- A012	Allowances		21,665,000	21,802,000
107103- A012-1	Regular Allowances		(21,465,000)	(21,465,000)
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(337,000)
107103- A03	Operating Expenses		1,739,000	1,789,000
107103- A032	Communications		52,000	102,000
107103- A033	Utilities		19,000	19,000
107103- A038	Travel & Transportation		1,421,000	1,421,000
107103- A039	General		247,000	247,000
107103- A04	Employees Retirement Benefits		2,000,000	2,000,000
107103- A041	Pension		2,000,000	2,000,000
107103- A05	Grants, Subsidies and Write off Loans		3,700,000	3,880,000
107103- A052	Grants Domestic		3,700,000	3,880,000
107103- A09	Physical Assets		74,000	74,000
107103- A096	Purchase of Plant and Machinery		37,000	37,000
107103- A097	Purchase of Furniture and Fixture		37,000	37,000
107103- A13	Repairs and Maintenance		214,000	214,000
107103- A130	Transport		187,000	187,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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				
107103- A131	Machinery and Equipment		9,000	9,000
107103- A132	Furniture and Fixture		9,000	9,000
107103- A137	Computer Equipment		9,000	9,000
Total-	ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S		34,412,000	34,779,000
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PR7028 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME				
107103- A01	Employees Related Expenses		4,501,000	4,501,000
107103- A011	Pay	6	1,780,000	1,780,000
107103- A011-1	Pay of Officers	(1)	(780,000)	(780,000)
107103- A011-2	Pay of Other Staff	(5)	(1,000,000)	(1,000,000)
107103- A012	Allowances		2,721,000	2,721,000
107103- A012-1	Regular Allowances		(2,521,000)	(2,521,000)
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
107103- A03	Operating Expenses		1,209,000	115,000
107103- A032	Communications		80,000	5,000
107103- A033	Utilities		47,000	
107103- A038	Travel & Transportation		729,000	
107103- A039	General		353,000	110,000
107103- A04	Employees Retirement Benefits		500,000	500,000
107103- A041	Pension		500,000	500,000
107103- A09	Physical Assets		374,000	
107103- A096	Purchase of Plant and Machinery		187,000	
107103- A097	Purchase of Furniture and Fixture		187,000	
107103- A13	Repairs and Maintenance		560,000	
107103- A130	Transport		280,000	
107103- A131	Machinery and Equipment		140,000	
107103- A132	Furniture and Fixture		140,000	
Total-	SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME		7,144,000	5,116,000
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PR7029 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC				
107103- A01	Employees Related Expenses		75,124,000	75,142,000
107103- A011	Pay	155	38,652,000	38,652,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION 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			
107103- A011-1	Pay of Officers (15)	(5,520,000)	(5,520,000)
107103- A011-2	Pay of Other Staff (140)	(33,132,000)	(33,132,000)
107103- A012	Allowances	36,472,000	36,490,000
107103- A012-1	Regular Allowances	(35,272,000)	(35,272,000)
107103- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,218,000)
107103- A03	Operating Expenses	2,703,000	2,765,000
107103- A032	Communications	40,000	40,000
107103- A033	Utilities	148,000	148,000
107103- A034	Occupancy Costs	1,402,000	1,392,000
107103- A038	Travel & Transportation	822,000	894,000
107103- A039	General	291,000	291,000
107103- A04	Employees Retirement Benefits	2,275,000	2,275,000
107103- A041	Pension	2,275,000	2,275,000
107103- A05	Grants, Subsidies and Write off Loans	3,800,000	3,800,000
107103- A052	Grants Domestic	3,800,000	3,800,000
107103- A09	Physical Assets	74,000	74,000
107103- A096	Purchase of Plant and Machinery	37,000	37,000
107103- A097	Purchase of Furniture and Fixture	37,000	37,000
107103- A13	Repairs and Maintenance	196,000	196,000
107103- A130	Transport	140,000	140,000
107103- A131	Machinery and Equipment	28,000	28,000
107103- A132	Furniture and Fixture	28,000	28,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC	84,172,000	84,252,000

PR7030 AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA

107103- A01	Employees Related Expenses	49,830,000	49,162,000
107103- A011	Pay 76	26,896,000	26,896,000
107103- A011-1	Pay of Officers (20)	(12,318,000)	(12,318,000)
107103- A011-2	Pay of Other Staff (56)	(14,578,000)	(14,578,000)
107103- A012	Allowances	22,934,000	22,266,000
107103- A012-1	Regular Allowances	(16,044,000)	(16,044,000)
107103- A012-2	Other Allowances (Excluding TA)	(6,890,000)	(6,222,000)
107103- A03	Operating Expenses	27,710,000	27,737,270

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

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				
107103- A032	Communications		804,000	759,000
107103- A033	Utilities		4,393,000	4,303,000
107103- A034	Occupancy Costs		1,028,000	1,048,000
107103- A038	Travel & Transportation		13,903,000	14,097,270
107103- A039	General		7,582,000	7,530,000
107103- A04	Employees Retirement Benefits		5,400,000	4,887,000
107103- A041	Pension		5,400,000	4,887,000
107103- A05	Grants, Subsidies and Write off Loans		10,200,000	10,020,000
107103- A052	Grants Domestic		10,200,000	10,020,000
107103- A09	Physical Assets		468,000	802,000
107103- A096	Purchase of Plant and Machinery		234,000	401,000
107103- A097	Purchase of Furniture and Fixture		234,000	401,000
107103- A13	Repairs and Maintenance		3,927,000	3,725,500
107103- A130	Transport		3,272,000	2,862,000
107103- A131	Machinery and Equipment		234,000	344,000
107103- A132	Furniture and Fixture		234,000	332,500
107103- A137	Computer Equipment		187,000	187,000
Total-	AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA		97,535,000	96,333,770
107103	Total- Refugees relief		430,041,000	430,041,000
1071	Total- Administration		430,041,000	430,041,000
107	Total- Administration		430,041,000	430,041,000
10	Total- Social Protection		430,041,000	430,041,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		430,079,000	430,079,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
KP0037 MIR OF KHAIRPUR				
019120- A01	Employees Related Expenses		8,400,000	8,400,000
019120- A012	Allowances		8,400,000	8,400,000
019120- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(8,400,000)
	Total- MIR OF KHAIRPUR		8,400,000	8,400,000
019120	Total- OTHERS		8,400,000	8,400,000
0191	Total- Gen Public Service Not Elsewhere Defined		8,400,000	8,400,000
019	Total- General Public Service Not Elsewhere Defined		8,400,000	8,400,000
01	Total- General Public Service		8,400,000	8,400,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		8,400,000	8,400,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019120	OTHERS :		
KL0001 DEPENDENTS OF LATE HH KHAN OF KALAT			
019120- A01	Employees Related Expenses		6,000
019120- A012	Allowances		6,000
019120- A012-2	Other Allowances (Excluding TA)		(6,000)
Total- DEPENDENTS OF LATE HH KHAN OF KALAT			6,000
QA7005 DEPENDENTS OF LATE NAWAB OF MAKRAN			
019120- A01	Employees Related Expenses	19,000	9,500
019120- A012	Allowances	19,000	9,500
019120- A012-2	Other Allowances (Excluding TA)	(19,000)	(9,500)
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN			9,500
QA7006 DEPENDENTS OF LATE H.H. KHAN OF KALAT			
019120- A01	Employees Related Expenses	12,000	6,000
019120- A012	Allowances	12,000	6,000
019120- A012-2	Other Allowances (Excluding TA)	(12,000)	(6,000)
Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT			6,000
TB0001 DEPENDENTS OF LATE NAWAB OF MAKRAN			
019120- A01	Employees Related Expenses		9,500
019120- A012	Allowances		9,500
019120- A012-2	Other Allowances (Excluding TA)		(9,500)
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN			9,500
019120	Total- OTHERS	31,000	31,000
0191	Total- Gen Public Service Not Elsewhere Defined	31,000	31,000
019	Total- General Public Service Not Elsewhere Defined	31,000	31,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	Total- General Public Service		31,000	31,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032106	Frontier Watch and Ward :			
BE3901 FEDERAL LEVIES BARKHAN				
032106- A01	Employees Related Expenses			100,791,000
032106- A011	Pay			46,659,000
032106- A011-1	Pay of Officers			(324,000)
032106- A011-2	Pay of Other Staff			(46,335,000)
032106- A012	Allowances			54,132,000
032106- A012-1	Regular Allowances			(54,132,000)
Total- FEDERAL LEVIES BARKHAN				100,791,000
DB3901 FEDERAL LEVIES DERA BUGTI				
032106- A01	Employees Related Expenses			111,082,000
032106- A011	Pay			47,912,000
032106- A011-1	Pay of Officers			(372,000)
032106- A011-2	Pay of Other Staff			(47,540,000)
032106- A012	Allowances			63,170,000
032106- A012-1	Regular Allowances			(61,530,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,640,000)
032106- A03	Operating Expenses			5,600,000
032106- A033	Utilities			400,000
032106- A038	Travel & Transportation			4,796,200
032106- A039	General			403,800
032106- A06	Transfers			8,700,000
032106- A064	Other Transfer Payments			8,700,000
032106- A13	Repairs and Maintenance			800,000
032106- A133	Buildings and Structure			800,000
Total- FEDERAL LEVIES DERA BUGTI				126,182,000
DL3901 FEDERAL LEVIES DALBANDIN				
032106- A01	Employees Related Expenses			107,959,000
032106- A011	Pay			46,679,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A011-1			(344,000)
032106- A011-2			(46,335,000)
032106- A012			61,280,000
032106- A012-1			(61,280,000)
Total- FEDERAL LEVIES DALBANDIN			107,959,000
HI3901 FEDERAL LEVIES HARNAI			
032106- A01			90,217,000
032106- A011			46,429,000
032106- A011-1			(252,000)
032106- A011-2			(46,177,000)
032106- A012			43,788,000
032106- A012-1			(43,788,000)
Total- FEDERAL LEVIES HARNAI			90,217,000
KU3901 FEDERAL LEVIES KOHLU			
032106- A01			125,898,000
032106- A011			53,532,000
032106- A011-1			(392,000)
032106- A011-2			(53,140,000)
032106- A012			72,366,000
032106- A012-1			(67,266,000)
032106- A012-2			(5,100,000)
032106- A03			8,293,400
032106- A033			887,600
032106- A038			6,392,800
032106- A039			1,013,000
032106- A06			22,100,000
032106- A064			22,100,000
032106- A13			1,289,000
032106- A130			700,000
032106- A131			200,000
032106- A133			389,000
Total- FEDERAL LEVIES KOHLU			157,580,400
LI3900 FEDERAL LEVIES LORALAI			

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A01			108,067,000
032106- A011			46,711,000
032106- A011-1			(376,000)
032106- A011-2			(46,335,000)
032106- A012			61,356,000
032106- A012-1			(61,356,000)
Total- FEDERAL LEVIES LORALAI			108,067,000
MK3901 FEDERAL LEVIES MUSAKHEL			
032106- A01			93,456,000
032106- A011			47,808,000
032106- A011-1			(268,000)
032106- A011-2			(47,540,000)
032106- A012			45,648,000
032106- A012-1			(45,648,000)
Total- FEDERAL LEVIES MUSAKHEL			93,456,000
NI3901 FEDERAL LEVIES NUSHKI			
032106- A01			100,649,000
032106- A011			46,679,000
032106- A011-1			(344,000)
032106- A011-2			(46,335,000)
032106- A012			53,970,000
032106- A012-1			(53,970,000)
Total- FEDERAL LEVIES NUSHKI			100,649,000
PI3901 FEDERAL LEVIES PISHIN			
032106- A01			71,058,000
032106- A011			33,312,000
032106- A011-1			(224,000)
032106- A011-2			(33,088,000)
032106- A012			37,746,000
032106- A012-1			(37,746,000)
Total- FEDERAL LEVIES PISHIN			71,058,000
QA7004 BALCHISTAN LEVIES			
032106- A01		1,729,387,000	20,800,066

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

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A011	Pay	6559	773,462,000	10,547,000
032106- A011-1	Pay of Officers	(33)	(5,330,000)	
032106- A011-2	Pay of Other Staff	(6526)	(768,132,000)	(10,547,000)
032106- A012	Allowances		955,925,000	10,253,066
032106- A012-1	Regular Allowances		(945,916,000)	(7,610,400)
032106- A012-2	Other Allowances (Excluding TA)		(10,009,000)	(2,642,666)
032106- A03	Operating Expenses		26,263,000	10,769,600
032106- A032	Communications		234,000	234,000
032106- A033	Utilities		1,939,000	651,400
032106- A038	Travel & Transportation		17,484,000	4,795,000
032106- A039	General		6,606,000	5,089,200
032106- A06	Transfers		95,000,000	17,500,000
032106- A064	Other Transfer Payments		95,000,000	17,500,000
032106- A13	Repairs and Maintenance		10,772,000	8,283,000
032106- A130	Transport		6,005,000	5,305,000
032106- A131	Machinery and Equipment		1,589,000	1,389,000
032106- A132	Furniture and Fixture		1,589,000	1,589,000
032106- A133	Buildings and Structure		1,589,000	
Total- BALCHISTAN LEVIES			1,861,422,000	57,352,666
QA7047 FEDERAL LEVIES QUETTA				
032106- A01	Employees Related Expenses			149,144,334
032106- A011	Pay			62,512,000
032106- A011-1	Pay of Officers			(424,000)
032106- A011-2	Pay of Other Staff			(62,088,000)
032106- A012	Allowances			86,632,334
032106- A012-1	Regular Allowances			(86,006,000)
032106- A012-2	Other Allowances (Excluding TA)			(626,334)
032106- A06	Transfers			8,700,000
032106- A064	Other Transfer Payments			8,700,000
Total- FEDERAL LEVIES QUETTA				157,844,334
QD3901 FEDERAL LEVIES QILLA ABDULLAH				
032106- A01	Employees Related Expenses			112,107,000
032106- A011	Pay			46,465,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A011-1			(288,000)
032106- A011-2			(46,177,000)
032106- A012			65,642,000
032106- A012-1			(65,642,000)
Total- FEDERAL LEVIES QILLA ABDULLAH			112,107,000
QS3901 FEDERAL LEVIES QILLA SAIF ULLAH			
032106- A01			117,812,000
032106- A011			47,886,000
032106- A011-1			(346,000)
032106- A011-2			(47,540,000)
032106- A012			69,926,000
032106- A012-1			(69,926,000)
032106- A06			18,000,000
032106- A064			18,000,000
Total- FEDERAL LEVIES QILLA SAIF ULLAH			135,812,000
SI3900 FEDERAL LEVIES SIBI			
032106- A01			101,432,000
032106- A011			47,856,000
032106- A011-1			(316,000)
032106- A011-2			(47,540,000)
032106- A012			53,576,000
032106- A012-1			(53,576,000)
Total- FEDERAL LEVIES SIBI			101,432,000
SN3901 FEDERAL LEVIES SHERANI			
032106- A01			111,134,000
032106- A011			47,912,000
032106- A011-1			(372,000)
032106- A011-2			(47,540,000)
032106- A012			63,222,000
032106- A012-1			(63,222,000)
032106- A03			1,600,000
032106- A038			1,500,000
032106- A039			100,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance			400,000
032106- A133	Buildings and Structure			400,000
Total- FEDERAL LEVIES SHERANI				113,134,000
ZB3901 FEDERAL LEVIES ZHOB				
032106- A01	Employees Related Expenses			116,812,600
032106- A011	Pay			46,775,000
032106- A011-1	Pay of Officers			(440,000)
032106- A011-2	Pay of Other Staff			(46,335,000)
032106- A012	Allowances			70,037,600
032106- A012-1	Regular Allowances			(70,037,600)
Total- FEDERAL LEVIES ZHOB				116,812,600
ZT3901 FEDERAL LEVIES ZIARAT				
032106- A01	Employees Related Expenses			90,968,000
032106- A011	Pay			47,788,000
032106- A011-1	Pay of Officers			(248,000)
032106- A011-2	Pay of Other Staff			(47,540,000)
032106- A012	Allowances			43,180,000
032106- A012-1	Regular Allowances			(43,180,000)
032106- A06	Transfers			20,000,000
032106- A064	Other Transfer Payments			20,000,000
Total- FEDERAL LEVIES ZIARAT				110,968,000
032106	Total- Frontier Watch and Ward		1,861,422,000	1,861,422,000
0321	Total- Police		1,861,422,000	1,861,422,000
032	Total- Police		1,861,422,000	1,861,422,000
03	Total- Public Order And Safety Affairs		1,861,422,000	1,861,422,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
DL0007 AFGHAN REFUGEES AFGHAN REFUGEES				
107103- A01	Employees Related Expenses		4,804,000	4,804,000
107103- A011	Pay	10	2,331,000	2,331,000
107103- A011-1	Pay of Officers	(3)	(883,000)	(883,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
107103- A011-2	Pay of Other Staff (7)	(1,448,000)	(1,448,000)
107103- A012	Allowances	2,473,000	2,473,000
107103- A012-1	Regular Allowances	(2,223,000)	(2,223,000)
107103- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)
107103- A03	Operating Expenses	1,688,000	1,688,000
107103- A032	Communications	37,000	37,000
107103- A033	Utilities	249,000	249,000
107103- A034	Occupancy Costs	561,000	561,000
107103- A038	Travel & Transportation	748,000	748,000
107103- A039	General	93,000	93,000
107103- A09	Physical Assets	186,000	186,000
107103- A096	Purchase of Plant and Machinery	93,000	93,000
107103- A097	Purchase of Furniture and Fixture	93,000	93,000
107103- A13	Repairs and Maintenance	328,000	328,000
107103- A130	Transport	187,000	187,000
107103- A131	Machinery and Equipment	47,000	47,000
107103- A132	Furniture and Fixture	47,000	47,000
107103- A133	Buildings and Structure	47,000	47,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES	7,006,000	7,006,000

LI0201 ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC

107103- A01	Employees Related Expenses	3,896,000	3,896,000
107103- A011	Pay 7	1,790,000	1,790,000
107103- A011-1	Pay of Officers (2)	(770,000)	(770,000)
107103- A011-2	Pay of Other Staff (5)	(1,020,000)	(1,020,000)
107103- A012	Allowances	2,106,000	2,106,000
107103- A012-1	Regular Allowances	(1,835,000)	(1,835,000)
107103- A012-2	Other Allowances (Excluding TA)	(271,000)	(271,000)
107103- A03	Operating Expenses	1,496,000	1,496,000
107103- A032	Communications	19,000	19,000
107103- A033	Utilities	215,000	215,000
107103- A034	Occupancy Costs	561,000	561,000
107103- A038	Travel & Transportation	608,000	608,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
107103- A039	General		93,000	93,000
107103- A09	Physical Assets		186,000	186,000
107103- A096	Purchase of Plant and Machinery		93,000	93,000
107103- A097	Purchase of Furniture and Fixture		93,000	93,000
107103- A13	Repairs and Maintenance		363,000	363,000
107103- A130	Transport		288,000	288,000
107103- A131	Machinery and Equipment		5,000	5,000
107103- A132	Furniture and Fixture		5,000	5,000
107103- A133	Buildings and Structure		65,000	65,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC		5,941,000	5,941,000
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PI0005 ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC				
107103- A01	Employees Related Expenses		4,681,000	4,681,000
107103- A011	Pay	10	2,089,000	2,089,000
107103- A011-1	Pay of Officers	(1)	(309,000)	(309,000)
107103- A011-2	Pay of Other Staff	(9)	(1,780,000)	(1,780,000)
107103- A012	Allowances		2,592,000	2,592,000
107103- A012-1	Regular Allowances		(1,697,000)	(1,697,000)
107103- A012-2	Other Allowances (Excluding TA)		(895,000)	(895,000)
107103- A03	Operating Expenses		1,328,000	1,328,000
107103- A032	Communications		1,000	1,000
107103- A033	Utilities		196,000	196,000
107103- A034	Occupancy Costs		561,000	561,000
107103- A038	Travel & Transportation		402,000	402,000
107103- A039	General		168,000	168,000
107103- A09	Physical Assets		186,000	186,000
107103- A096	Purchase of Plant and Machinery		93,000	93,000
107103- A097	Purchase of Furniture and Fixture		93,000	93,000
107103- A13	Repairs and Maintenance		184,000	184,000
107103- A130	Transport		93,000	93,000
107103- A132	Furniture and Fixture		91,000	91,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC		6,379,000	6,379,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA7015 DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT				
107103- A01	Employees Related Expenses		5,854,000	5,854,000
107103- A011	Pay	7	3,130,000	3,130,000
107103- A011-1	Pay of Officers	(2)	(1,215,000)	(1,215,000)
107103- A011-2	Pay of Other Staff	(5)	(1,915,000)	(1,915,000)
107103- A012	Allowances		2,724,000	2,724,000
107103- A012-1	Regular Allowances		(2,374,000)	(2,374,000)
107103- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
107103- A03	Operating Expenses		2,007,000	2,007,000
107103- A032	Communications		56,000	56,000
107103- A033	Utilities		187,000	187,000
107103- A034	Occupancy Costs		545,000	545,000
107103- A038	Travel & Transportation		1,116,000	1,116,000
107103- A039	General		103,000	103,000
107103- A09	Physical Assets		93,000	93,000
107103- A097	Purchase of Furniture and Fixture		93,000	93,000
107103- A13	Repairs and Maintenance		281,000	281,000
107103- A130	Transport		187,000	187,000
107103- A131	Machinery and Equipment		47,000	47,000
107103- A132	Furniture and Fixture		47,000	47,000
Total-	DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT		8,235,000	8,235,000
QA7016 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA				
107103- A01	Employees Related Expenses		1,937,000	1,937,000
107103- A011	Pay	2	942,000	942,000
107103- A011-2	Pay of Other Staff	(2)	(942,000)	(942,000)
107103- A012	Allowances		995,000	995,000
107103- A012-1	Regular Allowances		(995,000)	(995,000)
Total-	AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA		1,937,000	1,937,000
QA7017 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN				
107103- A01	Employees Related Expenses		8,072,000	8,072,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
107103- A011	Pay	12	4,121,000	4,121,000
107103- A011-1	Pay of Officers	(2)	(1,705,000)	(1,705,000)
107103- A011-2	Pay of Other Staff	(10)	(2,416,000)	(2,416,000)
107103- A012	Allowances		3,951,000	3,951,000
107103- A012-1	Regular Allowances		(2,846,000)	(2,846,000)
107103- A012-2	Other Allowances (Excluding TA)		(1,105,000)	(1,105,000)
107103- A03	Operating Expenses		7,490,000	7,490,000
107103- A032	Communications		112,000	112,000
107103- A033	Utilities		476,000	476,000
107103- A034	Occupancy Costs		2,817,000	2,817,000
107103- A038	Travel & Transportation		3,571,000	3,571,000
107103- A039	General		514,000	514,000
107103- A04	Employees Retirement Benefits		600,000	600,000
107103- A041	Pension		600,000	600,000
107103- A05	Grants, Subsidies and Write off Loans		985,000	985,000
107103- A052	Grants Domestic		985,000	985,000
107103- A09	Physical Assets		1,028,000	1,028,000
107103- A096	Purchase of Plant and Machinery		467,000	467,000
107103- A097	Purchase of Furniture and Fixture		561,000	561,000
107103- A13	Repairs and Maintenance		1,076,000	1,076,000
107103- A130	Transport		748,000	748,000
107103- A131	Machinery and Equipment		234,000	234,000
107103- A132	Furniture and Fixture		94,000	94,000
Total-	COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN		19,251,000	19,251,000
107103	Total- Refugees relief		48,749,000	48,749,000
1071	Total- Administration		48,749,000	48,749,000
107	Total- Administration		48,749,000	48,749,000
10	Total- Social Protection		48,749,000	48,749,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,910,202,000	1,910,202,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TOTAL - DEMAND		2,453,978,000	2,453,978,000

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

01	General Public Service		
019	General Public Service Not Elsewhere		
0191	Gen Public Service Not Elsewhere Defined		
019120	OTHERS		
90007	AMOUNT RECOVERABLE FROM GOVT. OF PUNJAB LAHORE	-12,000,000	
019120	OTHERS	-12,000,000	
Total -	AGPR SUB-OFFICE, LAHORE	-12,000,000	

AGPR SUB-OFFICE, PESHAWAR

01	General Public Service		
019	General Public Service Not Elsewhere		
0191	Gen Public Service Not Elsewhere Defined		
019120	OTHERS		
90005	AMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR	-18,000	
90001	THE AGP SUB OFFICE PESHAWAR AMMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR	-20,000	
019120	OTHERS	-38,000	
Total -	AGPR SUB-OFFICE, PESHAWAR	-38,000	

AGPR SUB-OFFICE, KARACHI

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
01	General Public Service			
019	General Public Service Not Elsewhere			
0191	Gen Public Service Not Elsewhere Defined			
019120	OTHERS			
90004	AMOUNT RECOVERABLE FROM GOVT. OF SINDH		-8,400,000	
019120	OTHERS		-8,400,000	
Total -	AGPR SUB-OFFICE, KARACHI			

AGPR SUB-OFFICE, QUETTA

01	General Public Service			
019	General Public Service Not Elsewhere			
0191	Gen Public Service Not Elsewhere Defined			
019120	OTHERS			
90002	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN		-19,000	
90006	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN QUETTA		-12,000	
019120	OTHERS		-31,000	
Total -	AGPR SUB-OFFICE, QUETTA		-8,431,000	

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SECTION XXXIV

MINISTRY OF WATER RESOURCES

**Demand presented on behalf of the
Ministry of Water Resource.**

Current Expenditure on Revenue Account.

143 Water Resource Division

144 Other Expenditure of Water Resource Division

**145 Miscellaneous expenditure of
Water Resource Division**

NO. 143.- WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC21W05)
WATER RESOURCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	145,871,000	145,871,000
	Total	145,871,000	145,871,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	89,720,000	89,720,000
A011	Pay	44,580,000	44,580,000
A011-1	Pay of Officers	(31,530,000)	(31,530,000)
A011-2	Pay of Other Staff	(13,050,000)	(13,050,000)
A012	Allowances	45,140,000	45,140,000
A012-1	Regular Allowances	(39,740,000)	(39,740,000)
A012-2	Other Allowances (Excluding TA)	(5,400,000)	(5,400,000)
A03	Operating Expenses	40,922,000	39,822,000
A04	Employees Retirement Benefits	3,600,000	3,600,000
A05	Grants, Subsidies and Write off Loans	410,000	410,000
A09	Physical Assets	4,347,000	5,047,000
A13	Repairs and Maintenance	6,872,000	7,272,000
	Total	145,871,000	145,871,000

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			
042202	Irrigation dams :			
ID9172 WATER RESOURCE (MAIN SECRETARIAT)				
042202- A01	Employees Related Expenses		89,720,000	89,720,000
042202- A011	Pay	136	44,580,000	44,580,000
042202- A011-1	Pay of Officers	(51)	(31,530,000)	(31,530,000)
042202- A011-2	Pay of Other Staff	(85)	(13,050,000)	(13,050,000)
042202- A012	Allowances		45,140,000	45,140,000
042202- A012-1	Regular Allowances		(39,740,000)	(39,740,000)
042202- A012-2	Other Allowances (Excluding TA)		(5,400,000)	(5,400,000)
042202- A03	Operating Expenses		40,922,000	39,822,000
042202- A032	Communications		1,775,000	2,475,000
042202- A034	Occupancy Costs		9,537,000	9,537,000
042202- A036	Motor Vehicles		280,000	280,000
042202- A038	Travel & Transportation		13,043,000	12,143,000
042202- A039	General		16,287,000	15,387,000
042202- A04	Employees Retirement Benefits		3,600,000	3,600,000
042202- A041	Pension		3,600,000	3,600,000
042202- A05	Grants, Subsidies and Write off Loans		410,000	410,000
042202- A052	Grants Domestic		410,000	410,000
042202- A09	Physical Assets		4,347,000	5,047,000
042202- A095	Purchase of Transport		140,000	140,000
042202- A096	Purchase of Plant and Machinery		1,870,000	2,570,000
042202- A097	Purchase of Furniture and Fixture		2,337,000	2,337,000
042202- A13	Repairs and Maintenance		6,872,000	7,272,000
042202- A130	Transport		2,805,000	2,805,000
042202- A131	Machinery and Equipment		1,870,000	1,870,000
042202- A132	Furniture and Fixture		1,122,000	1,522,000
042202- A133	Buildings and Structure		140,000	140,000
042202- A137	Computer Equipment		935,000	935,000

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	WATER RESOURCE (MAIN SECRETARIAT)		145,871,000	145,871,000
042202	Total- Irrigation dams		145,871,000	145,871,000
0422	Total- Irrigation		145,871,000	145,871,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		145,871,000	145,871,000
04	Total- Economic Affairs		145,871,000	145,871,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		145,871,000	145,871,000
TOTAL - DEMAND			145,871,000	145,871,000

NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC21Y46)

OTHER EXPD. OF WATER RESOURCES DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	290,140,000	290,140,000
	Total	290,140,000	290,140,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	147,367,000	144,402,000
A011	Pay	85,015,000	82,050,000
A011-1	Pay of Officers	(52,294,000)	(49,329,000)
A011-2	Pay of Other Staff	(32,721,000)	(32,721,000)
A012	Allowances	62,352,000	62,352,000
A012-1	Regular Allowances	(52,781,000)	(52,781,000)
A012-2	Other Allowances (Excluding TA)	(9,571,000)	(9,571,000)
A03	Operating Expenses	129,142,000	129,134,000
A04	Employees Retirement Benefits	2,400,000	5,315,000
A05	Grants, Subsidies and Write off Loans	9,100,000	9,100,000
A06	Transfers		100,000
A09	Physical Assets	963,000	921,000
A13	Repairs and Maintenance	1,168,000	1,168,000
	Total	290,140,000	290,140,000

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			
042202	Irrigation dams :			
IB0991 PAKISTAN MISSION FOR INDIS WATER ISLMABAD				
042202- A01	Employees Related Expenses		41,772,000	38,807,000
042202- A011	Pay	77	23,863,000	20,898,000
042202- A011-1	Pay of Officers	(22)	(12,274,000)	(9,309,000)
042202- A011-2	Pay of Other Staff	(55)	(11,589,000)	(11,589,000)
042202- A012	Allowances		17,909,000	17,909,000
042202- A012-1	Regular Allowances		(16,139,000)	(16,139,000)
042202- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(1,770,000)
042202- A03	Operating Expenses		103,686,000	103,586,000
042202- A032	Communications		341,000	341,000
042202- A033	Utilities		289,000	289,000
042202- A034	Occupancy Costs		7,040,000	7,040,000
042202- A036	Motor Vehicles		23,000	23,000
042202- A038	Travel & Transportation		1,542,000	1,542,000
042202- A039	General		94,451,000	94,351,000
042202- A04	Employees Retirement Benefits			2,965,000
042202- A041	Pension			2,965,000
042202- A06	Transfers			100,000
042202- A063	Entertainment & Gifts			100,000
042202- A09	Physical Assets		589,000	589,000
042202- A096	Purchase of Plant and Machinery		140,000	140,000
042202- A097	Purchase of Furniture and Fixture		449,000	449,000
042202- A13	Repairs and Maintenance		327,000	327,000
042202- A130	Transport		234,000	234,000
042202- A131	Machinery and Equipment		23,000	23,000
042202- A132	Furniture and Fixture		23,000	23,000
042202- A137	Computer Equipment		47,000	47,000
Total-	PAKISTAN MISSION FOR INDIS WATER		146,374,000	146,374,000

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ISLMABAD				
IB0992 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION				
042202- A01	Employees Related Expenses		105,595,000	105,595,000
042202- A011	Pay	153	61,152,000	61,152,000
042202- A011-1	Pay of Officers	(69)	(40,020,000)	(40,020,000)
042202- A011-2	Pay of Other Staff	(84)	(21,132,000)	(21,132,000)
042202- A012	Allowances		44,443,000	44,443,000
042202- A012-1	Regular Allowances		(36,642,000)	(36,642,000)
042202- A012-2	Other Allowances (Excluding TA)		(7,801,000)	(7,801,000)
042202- A03	Operating Expenses		25,456,000	25,548,000
042202- A032	Communications		2,015,000	2,245,000
042202- A033	Utilities		5,377,000	5,307,500
042202- A034	Occupancy Costs		10,356,000	10,316,000
042202- A038	Travel & Transportation		3,138,000	2,781,000
042202- A039	General		4,570,000	4,898,500
042202- A04	Employees Retirement Benefits		2,400,000	2,350,000
042202- A041	Pension		2,400,000	2,350,000
042202- A05	Grants, Subsidies and Write off Loans		9,100,000	9,100,000
042202- A052	Grants Domestic		9,100,000	9,100,000
042202- A09	Physical Assets		374,000	332,000
042202- A096	Purchase of Plant and Machinery		187,000	145,000
042202- A097	Purchase of Furniture and Fixture		187,000	187,000
042202- A13	Repairs and Maintenance		841,000	841,000
042202- A130	Transport		421,000	521,000
042202- A131	Machinery and Equipment		187,000	187,000
042202- A132	Furniture and Fixture		93,000	93,000
042202- A137	Computer Equipment		140,000	40,000
Total-	CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION		143,766,000	143,766,000
042202	Total- Irrigation dams		290,140,000	290,140,000
0422	Total- Irrigation		290,140,000	290,140,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		290,140,000	290,140,000
04	Total- Economic Affairs		290,140,000	290,140,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		290,140,000	290,140,000
TOTAL - DEMAND			290,140,000	290,140,000

NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 145

(FC21X13)

MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	81,000,000	81,000,000
	Total	81,000,000	81,000,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	81,000,000	81,000,000
A011	Pay	72,270,000	72,270,000
A011-1	Pay of Officers	(33,040,000)	(33,040,000)
A011-2	Pay of Other Staff	(39,230,000)	(39,230,000)
A012	Allowances	8,730,000	8,730,000
A012-1	Regular Allowances	(8,730,000)	(8,730,000)
	Total	81,000,000	81,000,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
04 Economic Affairs:			
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0422 Irrigation:			
042250 Others :			
LO1362 SURFACE WATER HYDROLOGY PROJECT			
042250- A01 Employees Related Expenses		8,000,000	8,000,000
042250- A011 Pay		8,000,000	8,000,000
042250- A011-1 Pay of Officers		(2,522,000)	(2,522,000)
042250- A011-2 Pay of Other Staff		(5,478,000)	(5,478,000)
Total- SURFACE WATER HYDROLOGY PROJECT		8,000,000	8,000,000
LO1363 MONA RECLAMATION AND EXPERIMENTAL PROJECT			
042250- A01 Employees Related Expenses		4,500,000	4,500,000
042250- A011 Pay		4,500,000	4,500,000
042250- A011-1 Pay of Officers		(1,452,000)	(1,452,000)
042250- A011-2 Pay of Other Staff		(3,048,000)	(3,048,000)
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT		4,500,000	4,500,000
LO1364 RESPECTIVE PALNNING ORGANIZATION PROJECT			
042250- A01 Employees Related Expenses		25,000,000	25,000,000
042250- A011 Pay		16,270,000	16,270,000
042250- A011-1 Pay of Officers		(10,480,000)	(10,480,000)
042250- A011-2 Pay of Other Staff		(5,790,000)	(5,790,000)
042250- A012 Allowances		8,730,000	8,730,000
042250- A012-1 Regular Allowances		(8,730,000)	(8,730,000)
Total- RESPECTIVE PALNNING ORGANIZATION PROJECT		25,000,000	25,000,000
LO1365 O AND M TELEMETRIC ANF HYDROMET NETWORK			
042250- A01 Employees Related Expenses		13,650,000	13,650,000
042250- A011 Pay		13,650,000	13,650,000
042250- A011-1 Pay of Officers		(4,339,000)	(4,339,000)
042250- A011-2 Pay of Other Staff		(9,311,000)	(9,311,000)
Total- O AND M TELEMETRIC ANF HYDROMET NETWORK		13,650,000	13,650,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1366 LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT			
042250- A01	Employees Related Expenses	4,500,000	4,500,000
042250- A011	Pay	4,500,000	4,500,000
042250- A011-1	Pay of Officers	(2,389,000)	(2,389,000)
042250- A011-2	Pay of Other Staff	(2,111,000)	(2,111,000)
Total-	LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT	4,500,000	4,500,000
LO1367 INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE			
042250- A01	Employees Related Expenses	6,000,000	6,000,000
042250- A011	Pay	6,000,000	6,000,000
042250- A011-1	Pay of Officers	(4,163,000)	(4,163,000)
042250- A011-2	Pay of Other Staff	(1,837,000)	(1,837,000)
Total-	INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE	6,000,000	6,000,000
LO1368 O AND M OF TELEMTRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM			
042250- A01	Employees Related Expenses	8,350,000	8,350,000
042250- A011	Pay	8,350,000	8,350,000
042250- A011-1	Pay of Officers	(1,591,000)	(1,591,000)
042250- A011-2	Pay of Other Staff	(6,759,000)	(6,759,000)
Total-	O AND M OF TELEMTRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM	8,350,000	8,350,000
LO1369 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO			
042250- A01	Employees Related Expenses	11,000,000	11,000,000
042250- A011	Pay	11,000,000	11,000,000
042250- A011-1	Pay of Officers	(6,104,000)	(6,104,000)
042250- A011-2	Pay of Other Staff	(4,896,000)	(4,896,000)
Total-	LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO	11,000,000	11,000,000
042250	Total- Others	81,000,000	81,000,000
0422	Total- Irrigation	81,000,000	81,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	81,000,000	81,000,000
04	Total- Economic Affairs	81,000,000	81,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	81,000,000	81,000,000
TOTAL - DEMAND		81,000,000	81,000,000

**(B) CURRENT EXPENDITURE ON
CAPITAL ACCOUNT**

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SECTION I

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

**Demands presented on behalf of the Ministry of Finance,
Revenue and Economic Affairs (Finance Division)**

Current Expenditure on Capital Account.

146 Federal Miscellaneous Investments

**147 Other Loans and Advances by the
Federal Government**

NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 146

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers	11,717,200,000	11,517,200,000
	Total	11,717,200,000	11,517,200,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,263,000,000	
A012	Allowances	1,263,000,000	
A012-1	Regular Allowances	(1,263,000,000)	
A06	Transfers	4,200,000	4,200,000
A11	Investments	10,450,000,000	11,513,000,000
	Total	11,717,200,000	11,517,200,000

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
014	Transfers:		
0142	Transfers (Others):		
014201	Transfer To Financial Institutions :		
ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN			
014201- A11	Investments	1,000,000,000	170,223,000
014201- A111	Investment Local	1,000,000,000	170,223,000
Total-	PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN	1,000,000,000	170,223,000
ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)			
014201- A06	Transfers	4,200,000	4,200,000
014201- A062	Technical Assistance	4,200,000	4,200,000
Total-	PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)	4,200,000	4,200,000
014201	Total- Transfer To Financial Institutions	1,004,200,000	174,423,000
0142	Total- Transfers (Others)	1,004,200,000	174,423,000
0143	Investments:		
014301	Financial Institutions :		
IB2042 MCR FOR POSTAL LIFE INSURANCE COMPANY			
014301- A11	Investments	1,000,000,000	3,300,000,000
014301- A113	Others	1,000,000,000	3,300,000,000
Total-	MCR FOR POSTAL LIFE INSURANCE COMPANY	1,000,000,000	3,300,000,000
014301	Total- Financial Institutions	1,000,000,000	3,300,000,000
014302	Non-Financial Institutions :		
IB0608 GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD			
014302- A11	Investments	200,000,000	200,000,000
014302- A111	Investment Local	200,000,000	200,000,000
Total-	GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD	200,000,000	200,000,000
IB2222 EQUITY FOR POST PAYMENT COMPANY			
014302- A11	Investments	200,000,000	
014302- A113	Others	200,000,000	
Total-	EQUITY FOR POST PAYMENT COMPANY	200,000,000	

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF			
014302- A11	Investments	6,000,000,000	4,400,000,000
014302- A111	Investment Local	6,000,000,000	4,400,000,000
Total-	GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF	6,000,000,000	4,400,000,000
014302	Total- Non-Financial Institutions	6,400,000,000	4,600,000,000
014303 International Financial Institutions :			
ID3765 GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.			
014303- A11	Investments	200,000,000	200,000,000
014303- A112	Investment Foreign	200,000,000	200,000,000
Total-	GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.	200,000,000	200,000,000
ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)			
014303- A01	Employees Related Expenses	1,263,000,000	
014303- A012	Allowances	1,263,000,000	
014303- A012-1	Regular Allowances	(1,263,000,000)	
014303- A11	Investments		1,263,000,000
014303- A112	Investment Foreign		1,263,000,000
Total-	4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)	1,263,000,000	1,263,000,000
014303	Total- International Financial Institutions	1,463,000,000	1,463,000,000
014304 Others :			
IB5029 PAKISTAN MORTGAGE REFINANCE COMPANY LTD PMRCL			
014304- A11	Investments	1,550,000,000	
014304- A113	Others	1,550,000,000	
Total-	PAKISTAN MORTGAGE REFINANCE COMPANY LTD PMRCL	1,550,000,000	
014304	Total- Others	1,550,000,000	
0143	Total- Investments	10,413,000,000	9,363,000,000
014	Total- Transfers	11,417,200,000	9,537,423,000
01	Total- General Public Service	11,417,200,000	9,537,423,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	11,417,200,000	9,537,423,000

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
014	Transfers:		
0143	Investments:		
014303	International Financial Institutions :		
KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED			
014303- A11	Investments	300,000,000	300,000,000
014303- A112	Investment Foreign	300,000,000	300,000,000
Total-	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED	300,000,000	300,000,000
014303	Total- International Financial Institutions	300,000,000	300,000,000
014304	Others :		
KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI			
014304- A11	Investments		1,679,777,000
014304- A113	Others		1,679,777,000
Total-	PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI		1,679,777,000
014304	Total- Others		1,679,777,000
0143	Total- Investments	300,000,000	1,979,777,000
014	Total- Transfers	300,000,000	1,979,777,000
01	Total- General Public Service	300,000,000	1,979,777,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	300,000,000	1,979,777,000
TOTAL - DEMAND		11,717,200,000	11,517,200,000

NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC11Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers	66,776,000,000	89,468,835,000
	Total	66,776,000,000	89,468,835,000
OBJECT CLASSIFICATION			
A08	Loans and Advances	66,776,000,000	89,468,835,000
	Total	66,776,000,000	89,468,835,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014110	Others :		
ID0992 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST			
014110- A08	Loans and Advances	15,000,000,000	14,970,891,000
014110- A086	Loans to Others	15,000,000,000	14,970,891,000
Total-	WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST	15,000,000,000	14,970,891,000
ID0993 JUNAGADH AND KATHIAWAR CHIEFS			
014110- A08	Loans and Advances	21,000,000	21,084,029
014110- A086	Loans to Others	21,000,000	21,084,029
Total-	JUNAGADH AND KATHIAWAR CHIEFS	21,000,000	21,084,029
ID0994 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA			
014110- A08	Loans and Advances	15,000,000	15,000,000
014110- A081	Advances to Government Servants	15,000,000	
014110- A086	Loans to Others		15,000,000
Total-	LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA	15,000,000	15,000,000
ID0995 LOANS AND ADVANCES TO FRIENDLY COUNTRIES			
014110- A08	Loans and Advances	200,000,000	200,000,000
014110- A086	Loans to Others	200,000,000	200,000,000
Total-	LOANS AND ADVANCES TO FRIENDLY COUNTRIES	200,000,000	200,000,000
ID9342 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST			
014110- A08	Loans and Advances	10,000,000	39,109,000
014110- A086	Loans to Others	10,000,000	39,109,000
Total-	GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST	10,000,000	39,109,000
014110	Total- Others	15,246,000,000	15,246,084,029
0141	Total- Transfers (Inter-Governmental)	15,246,000,000	15,246,084,029
0142	Transfers (Others):		

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
014202 Trasfer To Non-Financial Institutions :			
ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.			
014202- A08	Loans and Advances	20,000,000	20,000,000
014202- A085	Loans to Non Financial Institutions	20,000,000	20,000,000
Total-	INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.	20,000,000	20,000,000
ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION			
014202- A08	Loans and Advances	25,000,000	25,000,000
014202- A085	Loans to Non Financial Institutions	25,000,000	25,000,000
Total-	LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION	25,000,000	25,000,000
ID9343 CURRENT LOANS TO PIA			
014202- A08	Loans and Advances	20,000,000,000	19,500,000,000
014202- A085	Loans to Non Financial Institutions	20,000,000,000	19,500,000,000
Total-	CURRENT LOANS TO PIA	20,000,000,000	19,500,000,000
014202	Total- Trasfer To Non-Financial Institutions	20,045,000,000	19,545,000,000
014203 Govt. Servants :			
ID1001 DEFENCE			
014203- A08	Loans and Advances	1,252,978,000	1,252,978,000
014203- A081	Advances to Government Servants	1,252,978,000	1,252,978,000
Total-	DEFENCE	1,252,978,000	1,252,978,000
ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN			
014203- A08	Loans and Advances	148,730,000	148,730,000
014203- A081	Advances to Government Servants	148,730,000	148,730,000
Total-	HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN	148,730,000	148,730,000
ID8876 LOAN AND ADVANCE TO THE EMPLOYESS OF NTC			
014203- A08	Loans and Advances	22,204,000	22,204,000
014203- A081	Advances to Government Servants	22,204,000	22,204,000
Total-	LOAN AND ADVANCE TO THE	22,204,000	22,204,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
EMPLOYESS OF NTC			
ID9006 CENTRAL DIRECTORATE OF NATIONAL SAVINGS			
014203- A08	Loans and Advances	259,106,000	116,570,420
014203- A081	Advances to Government Servants	259,106,000	116,570,420
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS	259,106,000	116,570,420
ID9007 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.			
014203- A08	Loans and Advances	7,275,878,000	7,284,713,273
014203- A081	Advances to Government Servants	7,275,878,000	7,284,713,273
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.	7,275,878,000	7,284,713,273
ID9072 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.			
014203- A08	Loans and Advances	106,750,000	106,665,971
014203- A081	Advances to Government Servants	106,750,000	106,665,971
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.	106,750,000	106,665,971
ID9100 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS			
014203- A08	Loans and Advances	101,530,000	101,530,000
014203- A081	Advances to Government Servants	101,530,000	101,530,000
Total-	MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS	101,530,000	101,530,000
ID9108 PAKISTAN P.W.D.			
014203- A08	Loans and Advances	160,586,000	160,586,000
014203- A081	Advances to Government Servants	160,586,000	160,586,000
Total-	PAKISTAN P.W.D.	160,586,000	160,586,000
ID9109 MINISTRY OF FOREIGN AFFAIRS			
014203- A08	Loans and Advances	219,340,000	219,340,000
014203- A081	Advances to Government Servants	219,340,000	219,340,000
Total-	MINISTRY OF FOREIGN AFFAIRS	219,340,000	219,340,000
ID9131 POST OFFICE DEPARTMENT			
014203- A08	Loans and Advances	496,050,000	496,050,000
014203- A081	Advances to Government Servants	496,050,000	496,050,000
Total-	POST OFFICE DEPARTMENT	496,050,000	496,050,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9134 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.				
014203- A08	Loans and Advances		12,811,000	12,811,000
014203- A081	Advances to Government Servants		12,811,000	12,811,000
Total-	MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.		12,811,000	12,811,000
ID9344 NDMA ISLAMABAD (LOWER STAFF 1-16)				
014203- A08	Loans and Advances		4,911,000	4,911,000
014203- A081	Advances to Government Servants		4,911,000	4,911,000
Total-	NDMA ISLAMABAD (LOWER STAFF 1-16)		4,911,000	4,911,000
014203	Total- Govt. Servants		10,060,874,000	9,927,089,664
0142	Total- Transfers (Others)		30,105,874,000	29,472,089,664
014	Total- Transfers		45,351,874,000	44,718,173,693
01	Total- General Public Service		45,351,874,000	44,718,173,693
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		45,351,874,000	44,718,173,693

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
BR0060 HOUSE BUILDING ADVANCE				
014101- A08	Loans and Advances			19,409,030
014101- A081	Advances to Government Servants			19,409,030
	Total- HOUSE BUILDING ADVANCE			19,409,030
014101	Total- To provinces			19,409,030
0141	Total- Transfers (Inter-Governmental)			19,409,030
0142	Transfers (Others):			
014203	Govt. Servants :			
BK0056 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS				
014203- A08	Loans and Advances			200,000
014203- A081	Advances to Government Servants			200,000
	Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			200,000
CH0057 LOANS & ADVANCES TO GOVT SERVANTS LOANS				
014203- A08	Loans and Advances			1,392,120
014203- A081	Advances to Government Servants			1,392,120
	Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS			1,392,120
DG0053 LOANS AND ADVANCES DG KHAN				
014203- A08	Loans and Advances			6,614,280
014203- A081	Advances to Government Servants			6,614,280
	Total- LOANS AND ADVANCES DG KHAN			6,614,280
FD0057 LOANS TO GOVERNMENT SERVANTS-HBA GZT				
014203- A08	Loans and Advances			48,497,780
014203- A081	Advances to Government Servants			48,497,780
	Total- LOANS TO GOVERNMENT SERVANTS-HBA GZT			48,497,780
GA3970 HOUSE BUILDING ADV				
014203- A08	Loans and Advances			28,608,759

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
014203- A081	Advances to Government Servants		28,608,759
Total-	HOUSE BUILDING ADV		28,608,759
GT0052 LOANS AND ADVANCES LOANS AND ADVANC			
014203- A08	Loans and Advances		100,000
014203- A081	Advances to Government Servants		100,000
Total-	LOANS AND ADVANCES LOANS AND ADVANC		100,000
JG0060 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		429,272
014203- A081	Advances to Government Servants		429,272
Total-	LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS		429,272
JM3990 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances		3,495,720
014203- A081	Advances to Government Servants		3,495,720
Total-	HOUSE BUILDING ADVANCE		3,495,720
KB0053 LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,757,262
014203- A081	Advances to Government Servants		1,757,262
Total-	LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS		1,757,262
KS0038 LOANS & ADVANCES			
014203- A08	Loans and Advances		100,000
014203- A081	Advances to Government Servants		100,000
Total-	LOANS & ADVANCES		100,000
KW0060 HBA & CONVEYANCE ADVANCES			
014203- A08	Loans and Advances		4,607,640
014203- A081	Advances to Government Servants		4,607,640
Total-	HBA & CONVEYANCE ADVANCES		4,607,640
LN0060 HBA & CONVEYANCE ADVANCES			
014203- A08	Loans and Advances		1,058,325
014203- A081	Advances to Government Servants		1,058,325

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- HBA & CONVEYANCE ADVANCES			1,058,325
LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.			
014203- A08	Loans and Advances	1,718,355,000	1,447,365,468
014203- A081	Advances to Government Servants	1,718,355,000	1,447,365,468
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.	1,718,355,000	1,447,365,468
LO3016 LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)			
014203- A08	Loans and Advances		52,455,552
014203- A081	Advances to Government Servants		52,455,552
Total-	LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)		52,455,552
LO3017 PAKISTAN MINT LAHORE.			
014203- A08	Loans and Advances	36,412,000	36,412,000
014203- A081	Advances to Government Servants	36,412,000	36,412,000
Total-	PAKISTAN MINT LAHORE.	36,412,000	36,412,000
LY0054 LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		2,100,000
014203- A081	Advances to Government Servants		2,100,000
Total-	LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS		2,100,000
MH0054 LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,567,720
014203- A081	Advances to Government Servants		1,567,720
Total-	LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS		1,567,720
MI0059 LOANS & ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		2,368,600
014203- A081	Advances to Government Servants		2,368,600
Total-	LOANS & ADVANCES TO GOVT SERVANTS		2,368,600
MN0096 L & A TO GOVERNMENT SERVANTS			
014203- A08	Loans and Advances		87,463,691
014203- A081	Advances to Government Servants		87,463,691

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- L & A TO GOVERNMENT SERVANTS			87,463,691
NK0057 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,173,240
014203- A081	Advances to Government Servants		1,173,240
Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			1,173,240
NL0056 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,672,920
014203- A081	Advances to Government Servants		1,672,920
Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			1,672,920
OK0055 LOANS & ADVANCES			
014203- A08	Loans and Advances		10,594,920
014203- A081	Advances to Government Servants		10,594,920
Total- LOANS & ADVANCES			10,594,920
PK0058 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,000,000
014203- A081	Advances to Government Servants		1,000,000
Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS			1,000,000
RN0054 LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		2,130,120
014203- A081	Advances to Government Servants		2,130,120
Total- LOANS AND ADVANCES LOANS AND ADVANCES TO GOVT SERVANTS			2,130,120
RP0060 HBA & CONVEYANCE ADVANCES			
014203- A08	Loans and Advances		2,457,000
014203- A081	Advances to Government Servants		2,457,000
Total- HBA & CONVEYANCE ADVANCES			2,457,000
SA0057 LOANS & ADVANCES			
014203- A08	Loans and Advances		1,916,120

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
014203- A081	Advances to Government Servants			1,916,120
Total- LOANS & ADVANCES				1,916,120
SG3007 HOUSE BUILDING ADVANCE SGD				
014203- A08	Loans and Advances			15,765,127
014203- A081	Advances to Government Servants			15,765,127
Total- HOUSE BUILDING ADVANCE SGD				15,765,127
SL0099 ADVANCES TO GOVT SERVANTS (FEDERAL				
014203- A08	Loans and Advances			11,982,697
014203- A081	Advances to Government Servants			11,982,697
Total- ADVANCES TO GOVT SERVANTS (FEDERAL				11,982,697
ST0053 LOANS AND ADVANCES TO GOVT SERVANTS				
014203- A08	Loans and Advances			13,667,040
014203- A081	Advances to Government Servants			13,667,040
Total- LOANS AND ADVANCES TO GOVT SERVANTS				13,667,040
VR0058 LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS				
014203- A08	Loans and Advances			2,930,437
014203- A081	Advances to Government Servants			2,930,437
Total- LOANS & ADVANCES TO GOVT SERVANTS LOANS & ADVANCES TO GOVT SERVANTS				2,930,437
014203	Total- Govt. Servants		1,754,767,000	1,791,883,810
0142	Total- Transfers (Others)		1,754,767,000	1,791,883,810
014	Total- Transfers		1,754,767,000	1,811,292,840
01	Total- General Public Service		1,754,767,000	1,811,292,840
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,754,767,000	1,811,292,840

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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			
01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
AD0032 HOUSE BUILDING ADVANCE ABBOTTABAD			
014101- A08	Loans and Advances		10,904,000
014101- A081	Advances to Government Servants		10,904,000
Total- HOUSE BUILDING ADVANCE ABBOTTABAD			10,904,000
HG0013 MOTOR CAR ADVANCE			
014101- A08	Loans and Advances		7,023,080
014101- A081	Advances to Government Servants		7,023,080
Total- MOTOR CAR ADVANCE			7,023,080
MA0008 MOTOR CAR ADVANCE			
014101- A08	Loans and Advances		5,765,960
014101- A081	Advances to Government Servants		5,765,960
Total- MOTOR CAR ADVANCE			5,765,960
SU0011 HOUSE BUILDING ADVANCE			
014101- A08	Loans and Advances		3,203,840
014101- A081	Advances to Government Servants		3,203,840
Total- HOUSE BUILDING ADVANCE			3,203,840
014101	Total- To provinces		26,896,880
0141	Total- Transfers (Inter-Governmental)		26,896,880
0142	Transfers (Others):		
014203	Govt. Servants :		
BD0009 LOAN AND ADVANCES			
014203- A08	Loans and Advances		300,000
014203- A081	Advances to Government Servants		300,000
Total- LOAN AND ADVANCES			300,000
BJ0035 ADVANCES TO GOVT. SERVANTS			
014203- A08	Loans and Advances		5,168,000
014203- A081	Advances to Government Servants		5,168,000
Total- ADVANCES TO GOVT. SERVANTS			5,168,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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			
BU0151 FOR LOAN AND ADVANCES			
014203- A08	Loans and Advances		8,023,000
014203- A081	Advances to Government Servants		8,023,000
Total- FOR LOAN AND ADVANCES			8,023,000
CL0017 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances		6,839,720
014203- A081	Advances to Government Servants		6,839,720
Total- HOUSE BUILDING ADVANCE			6,839,720
DA0010 LOAN & ADVANCES (H B A)			
014203- A08	Loans and Advances		6,141,180
014203- A081	Advances to Government Servants		6,141,180
Total- LOAN & ADVANCES (H B A)			6,141,180
DI0061 H B A			
014203- A08	Loans and Advances		11,456,640
014203- A081	Advances to Government Servants		11,456,640
Total- H B A			11,456,640
DI0062 MOTOR CAR ADV			
014203- A08	Loans and Advances		2,475,000
014203- A081	Advances to Government Servants		2,475,000
Total- MOTOR CAR ADV			2,475,000
HR0023 H B A			
014203- A08	Loans and Advances		926,000
014203- A081	Advances to Government Servants		926,000
Total- H B A			926,000
KD0012 H B A CIVIL (N-GAZ)			
014203- A08	Loans and Advances		713,000
014203- A081	Advances to Government Servants		713,000
Total- H B A CIVIL (N-GAZ)			713,000
KH0118 ADVANCES TO GOVT SERVANTS			
014203- A08	Loans and Advances		9,941,000
014203- A081	Advances to Government Servants		9,941,000
Total- ADVANCES TO GOVT SERVANTS			9,941,000
KK0011 HOUSE BUILDING ADVANCE			

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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			
014203- A08	Loans and Advances		2,587,560
014203- A081	Advances to Government Servants		2,587,560
Total-	HOUSE BUILDING ADVANCE		2,587,560
KM0086 ADVANCES TO GOVT.SERVANTS			
014203- A08	Loans and Advances		2,300,000
014203- A081	Advances to Government Servants		2,300,000
Total-	ADVANCES TO GOVT.SERVANTS		2,300,000
KT0103 FOR LOAN AND ADVANCES			
014203- A08	Loans and Advances		2,964,705
014203- A081	Advances to Government Servants		2,964,705
Total-	FOR LOAN AND ADVANCES		2,964,705
LK0022 H.B.A ADVANCE TO GOVT SERVANTS			
014203- A08	Loans and Advances		1,881,720
014203- A081	Advances to Government Servants		1,881,720
Total-	H.B.A ADVANCE TO GOVT SERVANTS		1,881,720
MD0025 H.B.A			
014203- A08	Loans and Advances		2,730,000
014203- A081	Advances to Government Servants		2,730,000
Total-	H.B.A		2,730,000
MG0125 AAO MOHAMND (H B A)			
014203- A08	Loans and Advances		4,057,000
014203- A081	Advances to Government Servants		4,057,000
Total-	AAO MOHAMND (H B A)		4,057,000
MR0027 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances		6,081,760
014203- A081	Advances to Government Servants		6,081,760
Total-	HOUSE BUILDING ADVANCE		6,081,760
MW0083 ADV TO GOVT SERVANTS			
014203- A08	Loans and Advances		5,400,000
014203- A081	Advances to Government Servants		5,400,000
Total-	ADV TO GOVT SERVANTS		5,400,000
NR0013 HOUSE BUILDING ADVANCE			
014203- A08	Loans and Advances		9,813,360

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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				
014203- A081	Advances to Government Servants			9,813,360
Total-	HOUSE BUILDING ADVANCE			9,813,360
OI0072 ADVANCES TO GOVT.SERVANTS				
014203- A08	Loans and Advances			2,251,000
014203- A081	Advances to Government Servants			2,251,000
Total-	ADVANCES TO GOVT.SERVANTS			2,251,000
PR0321 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR				
014203- A08	Loans and Advances		806,657,000	689,803,595
014203- A081	Advances to Government Servants		806,657,000	689,803,595
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR		806,657,000	689,803,595
PR1321 LOANS & ADVANCES TO GOVT.EMPLOYEES (NS)				
014203- A08	Loans and Advances			30,931,382
014203- A081	Advances to Government Servants			30,931,382
Total-	LOANS & ADVANCES TO GOVT.EMPLOYEES (NS)			30,931,382
SW0022 LOAN & ADVANCES (H.B.A.)				
014203- A08	Loans and Advances			1,425,000
014203- A081	Advances to Government Servants			1,425,000
Total-	LOAN & ADVANCES (H.B.A.)			1,425,000
TK0053 H B A				
014203- A08	Loans and Advances			3,600,080
014203- A081	Advances to Government Servants			3,600,080
Total-	H B A			3,600,080
TW0077 ADVANCES TO GOVT SERVANTS				
014203- A08	Loans and Advances			4,200,000
014203- A081	Advances to Government Servants			4,200,000
Total-	ADVANCES TO GOVT SERVANTS			4,200,000
014203	Total- Govt. Servants		806,657,000	822,010,702
0142	Total- Transfers (Others)		806,657,000	822,010,702
014	Total- Transfers		806,657,000	848,907,582
01	Total- General Public Service		806,657,000	848,907,582
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		806,657,000	848,907,582

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
LA0045 LOAN AND ADVANCES TO GOVT. SERVANTS DISTRICT LARKANA				
014101- A08	Loans and Advances			10,832,280
014101- A081	Advances to Government Servants			10,832,280
	Total- LOAN AND ADVANCES TO GOVT. SERVANTS DISTRICT LARKANA			10,832,280
014101	Total- To provinces			10,832,280
0141	Total- Transfers (Inter-Governmental)			10,832,280
0142	Transfers (Others):			
014202	Trasfer To Non-Financial Institutions :			
KA1214 LOAN TO PAKISTAN STEEL MILLS KARACHI				
014202- A08	Loans and Advances		16,000,000,000	38,692,835,000
014202- A085	Loans to Non Financial Institutions		16,000,000,000	38,692,835,000
	Total- LOAN TO PAKISTAN STEEL MILLS KARACHI		16,000,000,000	38,692,835,000
KA2271 LOAN TO PAKISTAN MACHINE TOOL FACTORY				
014202- A08	Loans and Advances			500,000,000
014202- A085	Loans to Non Financial Institutions			500,000,000
	Total- LOAN TO PAKISTAN MACHINE TOOL FACTORY			500,000,000
014202	Total- Trasfer To Non-Financial Institutions		16,000,000,000	39,192,835,000
014203	Govt. Servants :			
DU0122 LOANS & ADVANCES				
014203- A08	Loans and Advances			1,118,520
014203- A081	Advances to Government Servants			1,118,520
	Total- LOANS & ADVANCES			1,118,520
HD2024 LOANS & ADVANCES				
014203- A08	Loans and Advances			55,241,460
014203- A081	Advances to Government Servants			55,241,460
	Total- LOANS & ADVANCES			55,241,460

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
JD0122 LOANS & ADVANCES			
014203- A08	Loans and Advances		1,173,240
014203- A081	Advances to Government Servants		1,173,240
Total-	LOANS & ADVANCES		1,173,240
JS0122 LOANS & ADVANCES			
014203- A08	Loans and Advances		1,650,000
014203- A081	Advances to Government Servants		1,650,000
Total-	LOANS & ADVANCES		1,650,000
KA1248 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI			
014203- A08	Loans and Advances	1,860,600,000	1,709,844,212
014203- A081	Advances to Government Servants	1,860,600,000	1,709,844,212
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI	1,860,600,000	1,709,844,212
KA2024 LOANS & ADVANCES			
014203- A08	Loans and Advances		5,762,895
014203- A081	Advances to Government Servants		5,762,895
Total-	LOANS & ADVANCES		5,762,895
KA2256 N S LOAN AND ADV			
014203- A08	Loans and Advances		47,265,211
014203- A081	Advances to Government Servants		47,265,211
Total-	N S LOAN AND ADV		47,265,211
KG0122 LOANS & ADVANCES			
014203- A08	Loans and Advances		3,353,680
014203- A081	Advances to Government Servants		3,353,680
Total-	LOANS & ADVANCES		3,353,680
KP0122 LOANS & ADVANCES			
014203- A08	Loans and Advances		5,335,480
014203- A081	Advances to Government Servants		5,335,480
Total-	LOANS & ADVANCES		5,335,480
MQ0122 LOANS & ADVANCES			
014203- A08	Loans and Advances		1,400,000
014203- A081	Advances to Government Servants		1,400,000
Total-	LOANS & ADVANCES		1,400,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
MS0122 LOANS & ADVANCES				
014203- A08	Loans and Advances			1,012,800
014203- A081	Advances to Government Servants			1,012,800
Total- LOANS & ADVANCES				1,012,800
NH0122 LOAN & ADV. TO GOVERNMENT SERVANTS				
014203- A08	Loans and Advances			100,000
014203- A081	Advances to Government Servants			100,000
Total- LOAN & ADV. TO GOVERNMENT SERVANTS				100,000
SK0122 LOAN AND ADVANCES TO GOVT. SERVANTS				
014203- A08	Loans and Advances			37,172,600
014203- A081	Advances to Government Servants			37,172,600
Total- LOAN AND ADVANCES TO GOVT. SERVANTS				37,172,600
SP0122 LOANS & ADVANCES				
014203- A08	Loans and Advances			100,000
014203- A081	Advances to Government Servants			100,000
Total- LOANS & ADVANCES				100,000
TA0122 LOANS & ADVANCES TO GOVT. SERVANTS				
014203- A08	Loans and Advances			400,000
014203- A081	Advances to Government Servants			400,000
Total- LOANS & ADVANCES TO GOVT. SERVANTS				400,000
014203	Total- Govt. Servants		1,860,600,000	1,870,930,098
0142	Total- Transfers (Others)		17,860,600,000	41,063,765,098
014	Total- Transfers		17,860,600,000	41,074,597,378
01	Total- General Public Service		17,860,600,000	41,074,597,378
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			17,860,600,000	41,074,597,378

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
014	Transfers:		
0142	Transfers (Others):		
014203	Govt. Servants :		
DB2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		3,950,000
014203- A081	Advances to Government Servants		3,950,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		3,950,000
GR2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		2,560,000
014203- A081	Advances to Government Servants		2,560,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		2,560,000
KR2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		2,820,000
014203- A081	Advances to Government Servants		2,820,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		2,820,000
KU2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		2,800,000
014203- A081	Advances to Government Servants		2,800,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		2,800,000
LI2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		3,920,000
014203- A081	Advances to Government Servants		3,920,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		3,920,000
MK2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		1,060,000
014203- A081	Advances to Government Servants		1,060,000
Total-	LOANS & ADV TO FED GOVT		1,060,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
SERVANTS (CIVIL)			
NI2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		500,000
014203- A081	Advances to Government Servants		500,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		500,000
PJ2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		1,540,000
014203- A081	Advances to Government Servants		1,540,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		1,540,000
QA2054 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA			
014203- A08	Loans and Advances	393,086,000	345,612,952
014203- A081	Advances to Government Servants	393,086,000	345,612,952
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA	393,086,000	345,612,952
QA3054 GEOLOGICAL SERVEY OF PAKISTAN, QUETTA			
014203- A08	Loans and Advances	65,416,000	65,416,000
014203- A081	Advances to Government Servants	65,416,000	65,416,000
Total-	GEOLOGICAL SERVEY OF PAKISTAN, QUETTA	65,416,000	65,416,000
QA3055 LOANS & ADV TO FED GOVT SERVANTS (N.SAV)			
014203- A08	Loans and Advances		11,883,435
014203- A081	Advances to Government Servants		11,883,435
Total-	LOANS & ADV TO FED GOVT SERVANTS (N.SAV)		11,883,435
QD2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		550,000
014203- A081	Advances to Government Servants		550,000
Total-	LOANS & ADV TO FED GOVT SERVANTS (CIVIL)		550,000
QS2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08	Loans and Advances		800,000
014203- A081	Advances to Government Servants		800,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			800,000
SI2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08 Loans and Advances			1,410,000
014203- A081 Advances to Government Servants			1,410,000
Total- LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			1,410,000
TB2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08 Loans and Advances			21,230,000
014203- A081 Advances to Government Servants			21,230,000
Total- LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			21,230,000
UL2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08 Loans and Advances			1,000,000
014203- A081 Advances to Government Servants			1,000,000
Total- LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			1,000,000
ZB2054 LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			
014203- A08 Loans and Advances			3,160,000
014203- A081 Advances to Government Servants			3,160,000
Total- LOANS & ADV TO FED GOVT SERVANTS (CIVIL)			3,160,000
014203 Total- Govt. Servants		458,502,000	470,212,387
0142 Total- Transfers (Others)		458,502,000	470,212,387
014 Total- Transfers		458,502,000	470,212,387
01 Total- General Public Service		458,502,000	470,212,387
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		458,502,000	470,212,387

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014203	Govt. Servants :			
GL0214 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT				
014203- A08	Loans and Advances		543,600,000	545,651,120
014203- A081	Advances to Government Servants		543,600,000	545,651,120
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT		543,600,000	545,651,120
014203	Total- Govt. Servants		543,600,000	545,651,120
0142	Total- Transfers (Others)		543,600,000	545,651,120
014	Total- Transfers		543,600,000	545,651,120
01	Total- General Public Service		543,600,000	545,651,120
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		543,600,000	545,651,120
	TOTAL - DEMAND		66,776,000,000	89,468,835,000

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

2377

SECTION I

CABINET SECRETARIAT

***Appropriation presented on behalf of the
Cabinet Secretariat.***

— ***Staff, Household and Allowances of the President (Personal)***

— ***Staff, Household and Allowances of the President (Public)***

-. FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1010	STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)				
011102- A01	Employees Related Expenses			323,960,000	326,250,000
011102- A011	Pay	314	314	130,733,000	118,933,000
011102- A011-1	Pay of Officers	(96)	(96)	(84,636,000)	(75,136,000)
011102- A011-2	Pay of Other Staff	(218)	(218)	(46,097,000)	(43,797,000)
011102- A012	Allowances			193,227,000	207,317,000
011102- A012-1	Regular Allowances			(157,897,000)	(131,487,000)
011102- A012-2	Other Allowances (Excluding TA)			(35,330,000)	(75,830,000)
011102- A03	Operating Expenses			53,380,000	50,590,000
011102- A032	Communications			7,500,000	7,510,000
011102- A033	Utilities			7,600,000	6,100,000
011102- A034	Occupancy Costs			14,200,000	13,200,000
011102- A036	Motor Vehicles			100,000	100,000
011102- A038	Travel & Transportation			14,760,000	14,760,000
011102- A039	General			9,220,000	8,920,000
011102- A04	Employees Retirement Benefits			2,300,000	4,500,000
011102- A041	Pension			2,300,000	4,500,000
011102- A05	Grants, Subsidies and Write off Loans			3,600,000	8,600,000
011102- A052	Grants Domestic			3,600,000	8,600,000
011102- A06	Transfers			400,000	200,000
011102- A063	Entertainment & Gifts			400,000	200,000
011102- A09	Physical Assets			7,500,000	1,500,000
011102- A092	Computer Equipment				
011102- A095	Purchase of Transport			5,000,000	
011102- A096	Purchase of Plant and Machinery			2,400,000	1,400,000
011102- A097	Purchase of Furniture and Fixture			100,000	100,000
011102- A13	Repairs and Maintenance			3,860,000	3,360,000
011102- A130	Transport			3,000,000	2,500,000

.- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011102- A131	Machinery and Equipment	600,000	600,000
011102- A132	Furniture and Fixture	50,000	50,000
011102- A137	Computer Equipment	210,000	210,000
Total-	STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)	395,000,000	395,000,000
011102	Total- Federal Executive	395,000,000	395,000,000
0111	Total- Executive and Legislative Organs	395,000,000	395,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	395,000,000	395,000,000
01	Total- General Public Service	395,000,000	395,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	395,000,000	395,000,000
TOTAL - APPROPRIATION		395,000,000	395,000,000

.- STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S27)

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	597,000,000	597,000,000
Total	597,000,000	597,000,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	432,521,000	432,521,000
A011 Pay	169,724,000	169,724,000
A011-1 Pay of Officers	(41,725,000)	(41,725,000)
A011-2 Pay of Other Staff	(127,999,000)	(127,999,000)
A012 Allowances	262,797,000	262,797,000
A012-1 Regular Allowances	(192,387,000)	(192,387,000)
A012-2 Other Allowances (Excluding TA)	(70,410,000)	(70,410,000)
A03 Operating Expenses	126,574,000	106,274,000
A04 Employees Retirement Benefits	7,450,000	11,450,000
A05 Grants, Subsidies and Write off Loans	2,600,000	5,200,000
A06 Transfers		200,000
A09 Physical Assets	6,220,000	13,520,000
A12 Civil works	4,000,000	
A13 Repairs and Maintenance	17,635,000	27,835,000
Total	597,000,000	597,000,000

.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011102	Federal Executive :		
IB1002	STAFF AND HOUSEHOLD OF THE PRESIDENT		
011102- A01	Employees Related Expenses	245,173,000	245,173,000
011102- A011	Pay 313	93,700,000	93,700,000
011102- A011-1	Pay of Officers (56)	(31,200,000)	(31,200,000)
011102- A011-2	Pay of Other Staff (257)	(62,500,000)	(62,500,000)
011102- A012	Allowances	151,473,000	151,473,000
011102- A012-1	Regular Allowances	(114,487,000)	(114,487,000)
011102- A012-2	Other Allowances (Excluding TA)	(36,986,000)	(36,986,000)
011102- A03	Operating Expenses	20,620,000	18,620,000
011102- A032	Communications	6,720,000	4,720,000
011102- A038	Travel & Transportation	7,000,000	7,000,000
011102- A039	General	6,900,000	6,900,000
011102- A04	Employees Retirement Benefits	1,550,000	1,550,000
011102- A041	Pension	1,550,000	1,550,000
011102- A09	Physical Assets	6,020,000	13,320,000
011102- A092	Computer Equipment		9,200,000
011102- A096	Purchase of Plant and Machinery	3,020,000	3,620,000
011102- A097	Purchase of Furniture and Fixture	3,000,000	500,000
011102- A12	Civil works	4,000,000	
011102- A124	Building and Structures	4,000,000	
011102- A13	Repairs and Maintenance	970,000	7,470,000
011102- A131	Machinery and Equipment	500,000	500,000
011102- A132	Furniture and Fixture		2,500,000
011102- A133	Buildings and Structure		4,000,000
011102- A137	Computer Equipment	470,000	470,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT	278,333,000	286,133,000
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)			

- FC24S27 **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT** **APPROPRIATIONS**
(PUBLIC)

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A01	Employees Related Expenses		10,759,000	10,759,000
011102- A011	Pay		10,159,000	10,159,000
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)
011102- A012	Allowances		600,000	600,000
011102- A012-1	Regular Allowances		(600,000)	(600,000)
Total- PRESIDENT'S SECRETARIAT (PERSONAL)			10,759,000	10,759,000
IB1004 MISCELLANEOUS:				
011102- A01	Employees Related Expenses		2,500,000	2,500,000
011102- A012	Allowances		2,500,000	2,500,000
011102- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)
011102- A03	Operating Expenses		61,754,000	50,131,000
011102- A032	Communications		60,000	60,000
011102- A033	Utilities		2,340,000	2,340,000
011102- A034	Occupancy Costs		25,000,000	25,000,000
011102- A039	General		34,354,000	22,731,000
011102- A05	Grants, Subsidies and Write off Loans		2,600,000	5,200,000
011102- A052	Grants Domestic		2,600,000	5,200,000
011102- A06	Transfers			200,000
011102- A063	Entertainment & Gifts			200,000
011102- A13	Repairs and Maintenance		500,000	500,000
011102- A131	Machinery and Equipment		500,000	500,000
Total- MISCELLANEOUS:			67,354,000	58,531,000
IB1005 WAGES OF HOUSEHOLD SERVANTS				
011102- A01	Employees Related Expenses		117,015,000	117,015,000
011102- A011	Pay	202 202	46,273,000	46,273,000
011102- A011-2	Pay of Other Staff	(202) (202)	(46,273,000)	(46,273,000)
011102- A012	Allowances		70,742,000	70,742,000
011102- A012-1	Regular Allowances		(54,068,000)	(54,068,000)
011102- A012-2	Other Allowances (Excluding TA)		(16,674,000)	(16,674,000)
011102- A03	Operating Expenses		50,000	1,000,000
011102- A038	Travel & Transportation		50,000	1,000,000

- FC24S27 **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT** **APPROPRIATIONS**
(PUBLIC)

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A04	Employees Retirement Benefits			1,400,000	1,400,000
011102- A041	Pension			1,400,000	1,400,000
Total- WAGES OF HOUSEHOLD SERVANTS				118,465,000	119,415,000
IB1006 MAINTANANCE OF GARDENS					
011102- A01	Employees Related Expenses			41,325,000	41,325,000
011102- A011	Pay	85	85	16,100,000	16,100,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(16,100,000)	(16,100,000)
011102- A012	Allowances			25,225,000	25,225,000
011102- A012-1	Regular Allowances			(18,425,000)	(18,425,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,800,000)	(6,800,000)
011102- A03	Operating Expenses			450,000	530,000
011102- A038	Travel & Transportation			150,000	230,000
011102- A039	General			300,000	300,000
011102- A04	Employees Retirement Benefits			1,500,000	1,500,000
011102- A041	Pension			1,500,000	1,500,000
011102- A09	Physical Assets			100,000	100,000
011102- A096	Purchase of Plant and Machinery			100,000	100,000
011102- A13	Repairs and Maintenance			650,000	650,000
011102- A131	Machinery and Equipment			150,000	150,000
011102- A138	General			500,000	500,000
Total- MAINTANANCE OF GARDENS				44,025,000	44,105,000
IB1007 STATE CONVEYANCE AND MOTOR CARS					
011102- A01	Employees Related Expenses			4,293,000	4,293,000
011102- A011	Pay	9	9	1,626,000	1,626,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(1,626,000)	(1,626,000)
011102- A012	Allowances			2,667,000	2,667,000
011102- A012-1	Regular Allowances			(1,867,000)	(1,867,000)
011102- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)
011102- A03	Operating Expenses			21,050,000	17,470,000
011102- A034	Occupancy Costs			400,000	400,000
011102- A036	Motor Vehicles			50,000	50,000
011102- A038	Travel & Transportation			20,100,000	16,520,000

.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A039	General		500,000	500,000
011102- A09	Physical Assets		100,000	100,000
011102- A095	Purchase of Transport		100,000	100,000
011102- A13	Repairs and Maintenance		15,515,000	19,215,000
011102- A130	Transport		15,515,000	19,215,000
Total-	STATE CONVEYANCE AND MOTOR CARS		40,958,000	41,078,000
IB1008 DISPENSARY ESTABLISHMENT				
011102- A01	Employees Related Expenses		11,456,000	11,456,000
011102- A011	Pay	10 10	1,866,000	1,866,000
011102- A011-1	Pay of Officers	(2) (2)	(366,000)	(366,000)
011102- A011-2	Pay of Other Staff	(8) (8)	(1,500,000)	(1,500,000)
011102- A012	Allowances		9,590,000	9,590,000
011102- A012-1	Regular Allowances		(2,940,000)	(2,940,000)
011102- A012-2	Other Allowances (Excluding TA)		(6,650,000)	(6,650,000)
011102- A03	Operating Expenses		6,500,000	6,560,000
011102- A038	Travel & Transportation			60,000
011102- A039	General		6,500,000	6,500,000
011102- A04	Employees Retirement Benefits		3,000,000	7,000,000
011102- A041	Pension		3,000,000	7,000,000
Total-	DISPENSARY ESTABLISHMENT		20,956,000	25,016,000
IB1009 TOUR EXPENSES OF THE PRESIDENT				
011102- A03	Operating Expenses		16,150,000	11,963,000
011102- A032	Communications		30,000	30,000
011102- A038	Travel & Transportation		13,710,000	7,593,000
011102- A039	General		2,410,000	4,340,000
Total-	TOUR EXPENSES OF THE PRESIDENT		16,150,000	11,963,000
011102	Total- Federal Executive		597,000,000	597,000,000
0111	Total- Executive and Legislative Organs		597,000,000	597,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		597,000,000	597,000,000
01	Total- General Public Service		597,000,000	597,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		597,000,000	597,000,000
TOTAL - APPROPRIATION			597,000,000	597,000,000

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SECTION II

MINISTRY OF ECONOMIC AFFAIRS

***Appropriations presented on behalf of the
Ministry of Economic Affairs***

- Servicing of Foreign Debt***
- Foreign Loans Repayment***
- Repayment of Short Term Foreign Credits***

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S30)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	315,135,150,000	315,135,150,000
	Total	315,135,150,000	315,135,150,000
OBJECT CLASSIFICATION			
A07	Interest Payment	315,135,150,000	315,135,150,000
	Total	315,135,150,000	315,135,150,000

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0114	Foreign Debt Management:		
011401	INTEREST OF FOREIGN DEBT :		
IB1850 IBRD LOANS			
011401- A07		5,992,800,000	5,992,800,000
011401- A072		5,992,800,000	5,992,800,000
Total- IBRD LOANS		5,992,800,000	5,992,800,000
IB1888 ADB LOANS			
011401- A07		35,437,050,000	35,437,050,000
011401- A072		35,437,050,000	35,437,050,000
Total- ADB LOANS		35,437,050,000	35,437,050,000
IB1889 IDA LOANS			
011401- A07		30,020,100,000	30,020,100,000
011401- A072		30,020,100,000	30,020,100,000
Total- IDA LOANS		30,020,100,000	30,020,100,000
IB1890 GERMAN LOANS			
011401- A07		1,404,150,000	1,404,150,000
011401- A072		1,404,150,000	1,404,150,000
Total- GERMAN LOANS		1,404,150,000	1,404,150,000
IB1891 JAPANESE LOANS			
011401- A07		6,670,950,000	6,670,950,000
011401- A072		6,670,950,000	6,670,950,000
Total- JAPANESE LOANS		6,670,950,000	6,670,950,000
IB1892 N.I.BANK (NETHERLAND) (NETHERLAND)			
011401- A07		169,950,000	169,950,000
011401- A072		169,950,000	169,950,000
Total- N.I.BANK (NETHERLAND) (NETHERLAND)		169,950,000	169,950,000
IB1893 ITALY			
011401- A07		80,850,000	80,850,000
011401- A072		80,850,000	80,850,000
Total- ITALY		80,850,000	80,850,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1894 FRANCE			
011401- A07		3,465,000,000	3,465,000,000
011401- A072		3,465,000,000	3,465,000,000
Total- FRANCE		3,465,000,000	3,465,000,000
IB1895 RUSSIA			
011401- A07		265,650,000	265,650,000
011401- A072		265,650,000	265,650,000
Total- RUSSIA		265,650,000	265,650,000
IB1896 IFAD			
011401- A07		338,250,000	338,250,000
011401- A072		338,250,000	338,250,000
Total- IFAD		338,250,000	338,250,000
IB1897 OPEC FUND			
011401- A07		351,450,000	351,450,000
011401- A072		351,450,000	351,450,000
Total- OPEC FUND		351,450,000	351,450,000
IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)			
011401- A07		9,820,800,000	9,820,800,000
011401- A072		9,820,800,000	9,820,800,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)		9,820,800,000	9,820,800,000
IB1899 CCC (USA)			
011401- A07		669,900,000	669,900,000
011401- A072		669,900,000	669,900,000
Total- CCC (USA)		669,900,000	669,900,000
IB1900 IDB (LONG TERM)			
011401- A07		5,458,200,000	5,458,200,000
011401- A072		5,458,200,000	5,458,200,000
Total- IDB (LONG TERM)		5,458,200,000	5,458,200,000
IB1901 NORWAY LOANS			
011401- A07		46,200,000	46,200,000
011401- A072		46,200,000	46,200,000
Total- NORWAY LOANS		46,200,000	46,200,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1902 NORDIC			
011401- A07	Interest Payment	9,900,000	9,900,000
011401- A072	Interest - Foriegn	9,900,000	9,900,000
Total- NORDIC		9,900,000	9,900,000
IB1903 CHINA			
011401- A07	Interest Payment	32,095,800,000	32,095,800,000
011401- A072	Interest - Foriegn	32,095,800,000	32,095,800,000
Total- CHINA		32,095,800,000	32,095,800,000
IB1905 US AID (PROJECT)			
011401- A07	Interest Payment	1,735,800,000	1,735,800,000
011401- A072	Interest - Foriegn	1,735,800,000	1,735,800,000
Total- US AID (PROJECT)		1,735,800,000	1,735,800,000
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)			
011401- A07	Interest Payment	186,450,000	186,450,000
011401- A072	Interest - Foriegn	186,450,000	186,450,000
Total- CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)		186,450,000	186,450,000
IB1907 BELGIUM			
011401- A07	Interest Payment	64,350,000	64,350,000
011401- A072	Interest - Foriegn	64,350,000	64,350,000
Total- BELGIUM		64,350,000	64,350,000
IB1908 CANADA			
011401- A07	Interest Payment	36,300,000	36,300,000
011401- A072	Interest - Foriegn	36,300,000	36,300,000
Total- CANADA		36,300,000	36,300,000
IB1909 SWITZERLAND			
011401- A07	Interest Payment	69,300,000	69,300,000
011401- A072	Interest - Foriegn	69,300,000	69,300,000
Total- SWITZERLAND		69,300,000	69,300,000
IB1910 AUSTRIA			
011401- A07	Interest Payment	84,150,000	84,150,000
011401- A072	Interest - Foriegn	84,150,000	84,150,000
Total- AUSTRIA		84,150,000	84,150,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)			
011401- A07	Interest Payment	382,800,000	382,800,000
011401- A072	Interest - Foriegn	382,800,000	382,800,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)		382,800,000	382,800,000
IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)			
011401- A07	Interest Payment	113,850,000	113,850,000
011401- A072	Interest - Foriegn	113,850,000	113,850,000
Total- ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)		113,850,000	113,850,000
IB1913 SWEDEN			
011401- A07	Interest Payment	59,400,000	59,400,000
011401- A072	Interest - Foriegn	59,400,000	59,400,000
Total- SWEDEN		59,400,000	59,400,000
IB1914 FINLAND			
011401- A07	Interest Payment	1,650,000	1,650,000
011401- A072	Interest - Foriegn	1,650,000	1,650,000
Total- FINLAND		1,650,000	1,650,000
IB1915 U.K.LOANS			
011401- A07	Interest Payment	14,850,000	14,850,000
011401- A072	Interest - Foriegn	14,850,000	14,850,000
Total- U.K.LOANS		14,850,000	14,850,000
IB1916 US EXIM BANK (FE)			
011401- A07	Interest Payment	74,250,000	74,250,000
011401- A072	Interest - Foriegn	74,250,000	74,250,000
Total- US EXIM BANK (FE)		74,250,000	74,250,000
IB1917 SPAIN			
011401- A07	Interest Payment	115,500,000	115,500,000
011401- A072	Interest - Foriegn	115,500,000	115,500,000
Total- SPAIN		115,500,000	115,500,000
IB1918 KOREA			
011401- A07	Interest Payment	396,000,000	396,000,000
011401- A072	Interest - Foriegn	396,000,000	396,000,000
Total- KOREA		396,000,000	396,000,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1919 SHORT TERM BORROWING BORROWING			
011401- A07		13,427,700,000	13,427,700,000
011401- A072		13,427,700,000	13,427,700,000
Total- SHORT TERM BORROWING BORROWING		13,427,700,000	13,427,700,000
IB1920 EURO BONDS			
011401- A07		72,600,000,000	72,600,000,000
011401- A072		72,600,000,000	72,600,000,000
Total- EURO BONDS		72,600,000,000	72,600,000,000
IB1921 LIBYA			
011401- A07		3,300,000	3,300,000
011401- A072		3,300,000	3,300,000
Total- LIBYA		3,300,000	3,300,000
IB1922 INTEREST ON IMF LOAN LOAN			
011401- A07		19,800,000,000	19,800,000,000
011401- A072		19,800,000,000	19,800,000,000
Total- INTEREST ON IMF LOAN LOAN		19,800,000,000	19,800,000,000
IB1923 ECO (TURKEY)			
011401- A07		4,950,000	4,950,000
011401- A072		4,950,000	4,950,000
Total- ECO (TURKEY)		4,950,000	4,950,000
IB1924 COMMITMENT CHARGES			
011401- A07		1,567,500,000	1,567,500,000
011401- A072		1,567,500,000	1,567,500,000
Total- COMMITMENT CHARGES		1,567,500,000	1,567,500,000
IB1925 COMMERCIAL BANKS			
011401- A07		72,100,050,000	72,100,050,000
011401- A072		72,100,050,000	72,100,050,000
Total- COMMERCIAL BANKS		72,100,050,000	72,100,050,000
011401	Total- INTEREST OF FOREIGN DEBT	315,135,150,000	315,135,150,000
0114	Total- Foreign Debt Management	315,135,150,000	315,135,150,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	315,135,150,000	315,135,150,000
01	Total- General Public Service	315,135,150,000	315,135,150,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		315,135,150,000	315,135,150,000
TOTAL - APPROPRIATION		315,135,150,000	315,135,150,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,228,880,400,000	1,228,880,400,000
	Total	1,228,880,400,000	1,228,880,400,000
OBJECT CLASSIFICATION			
A10	Principal Repayments of Loans	1,228,880,400,000	1,228,880,400,000
	Total	1,228,880,400,000	1,228,880,400,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0114	Foreign Debt Management:		
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :		
IB1852 IBRD LOANS			
011403- A10	Principal Repayments of Loans	20,351,100,000	20,351,100,000
011403- A102	Principal Repayment - Foreign	20,351,100,000	20,351,100,000
Total- IBRD LOANS		20,351,100,000	20,351,100,000
IB1853 ADB LOANS			
011403- A10	Principal Repayments of Loans	145,927,650,000	145,927,650,000
011403- A102	Principal Repayment - Foreign	145,927,650,000	145,927,650,000
Total- ADB LOANS		145,927,650,000	145,927,650,000
IB1854 IDA LOANS			
011403- A10	Principal Repayments of Loans	85,313,250,000	85,313,250,000
011403- A102	Principal Repayment - Foreign	85,313,250,000	85,313,250,000
Total- IDA LOANS		85,313,250,000	85,313,250,000
IB1855 CCC LOANS (USA)			
011403- A10	Principal Repayments of Loans	2,133,450,000	2,133,450,000
011403- A102	Principal Repayment - Foreign	2,133,450,000	2,133,450,000
Total- CCC LOANS (USA)		2,133,450,000	2,133,450,000
IB1856 JAPANESE LOANS			
011403- A10	Principal Repayments of Loans	27,267,900,000	27,267,900,000
011403- A102	Principal Repayment - Foreign	27,267,900,000	27,267,900,000
Total- JAPANESE LOANS		27,267,900,000	27,267,900,000
IB1857 OPEC LOANS			
011403- A10	Principal Repayments of Loans	1,435,500,000	1,435,500,000
011403- A102	Principal Repayment - Foreign	1,435,500,000	1,435,500,000
Total- OPEC LOANS		1,435,500,000	1,435,500,000
IB1858 IDB (LONG TERM LOANS) LOANS			
011403- A10	Principal Repayments of Loans	15,072,750,000	15,072,750,000
011403- A102	Principal Repayment - Foreign	15,072,750,000	15,072,750,000
Total- IDB (LONG TERM LOANS) LOANS		15,072,750,000	15,072,750,000

.- FC24R10 FOREIGN LOANS REPAYMENT	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	APPROPRIATIONS
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1859 IFAD LOANS

011403- A10	Principal Repayments of Loans	1,453,650,000	1,453,650,000
011403- A102	Principal Repayment - Foreign	1,453,650,000	1,453,650,000
Total- IFAD LOANS		1,453,650,000	1,453,650,000

IB1860 NORWAY LOANS

011403- A10	Principal Repayments of Loans	132,000,000	132,000,000
011403- A102	Principal Repayment - Foreign	132,000,000	132,000,000
Total- NORWAY LOANS		132,000,000	132,000,000

IB1861 NORDIC LOANS

011403- A10	Principal Repayments of Loans	95,700,000	95,700,000
011403- A102	Principal Repayment - Foreign	95,700,000	95,700,000
Total- NORDIC LOANS		95,700,000	95,700,000

IB1862 GERMAN LOANS

011403- A10	Principal Repayments of Loans	6,593,400,000	6,593,400,000
011403- A102	Principal Repayment - Foreign	6,593,400,000	6,593,400,000
Total- GERMAN LOANS		6,593,400,000	6,593,400,000

IB1863 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans	1,196,250,000	1,196,250,000
011403- A102	Principal Repayment - Foreign	1,196,250,000	1,196,250,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)		1,196,250,000	1,196,250,000

IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans	202,014,450,000	202,014,450,000
011403- A102	Principal Repayment - Foreign	202,014,450,000	202,014,450,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)		202,014,450,000	202,014,450,000

IB1865 AUSTRIA

011403- A10	Principal Repayments of Loans	305,250,000	305,250,000
011403- A102	Principal Repayment - Foreign	305,250,000	305,250,000
Total- AUSTRIA		305,250,000	305,250,000

IB1866 BELGIUM

011403- A10	Principal Repayments of Loans	221,100,000	221,100,000
011403- A102	Principal Repayment - Foreign	221,100,000	221,100,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- BELGIUM		221,100,000	221,100,000
IB1867 CANADA			
011403- A10 Principal Repayments of Loans		1,882,650,000	1,882,650,000
011403- A102 Principal Repayment - Foreign		1,882,650,000	1,882,650,000
Total- CANADA		1,882,650,000	1,882,650,000
IB1868 FINLAND			
011403- A10 Principal Repayments of Loans		44,550,000	44,550,000
011403- A102 Principal Repayment - Foreign		44,550,000	44,550,000
Total- FINLAND		44,550,000	44,550,000
IB1869 FRANCE			
011403- A10 Principal Repayments of Loans		12,719,850,000	12,719,850,000
011403- A102 Principal Repayment - Foreign		12,719,850,000	12,719,850,000
Total- FRANCE		12,719,850,000	12,719,850,000
IB1870 ITALY			
011403- A10 Principal Repayments of Loans		409,200,000	409,200,000
011403- A102 Principal Repayment - Foreign		409,200,000	409,200,000
Total- ITALY		409,200,000	409,200,000
IB1871 KOREA			
011403- A10 Principal Repayments of Loans		3,864,300,000	3,864,300,000
011403- A102 Principal Repayment - Foreign		3,864,300,000	3,864,300,000
Total- KOREA		3,864,300,000	3,864,300,000
IB1872 NETHERLAND			
011403- A10 Principal Repayments of Loans		391,050,000	391,050,000
011403- A102 Principal Repayment - Foreign		391,050,000	391,050,000
Total- NETHERLAND		391,050,000	391,050,000
IB1873 RUSSIA			
011403- A10 Principal Repayments of Loans		933,900,000	933,900,000
011403- A102 Principal Repayment - Foreign		933,900,000	933,900,000
Total- RUSSIA		933,900,000	933,900,000
IB1874 SPAIN			
011403- A10 Principal Repayments of Loans		394,350,000	394,350,000
011403- A102 Principal Repayment - Foreign		394,350,000	394,350,000
Total- SPAIN		394,350,000	394,350,000

- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1875 SWEDEN			
011403- A10	Principal Repayments of Loans	1,178,100,000	1,178,100,000
011403- A102	Principal Repayment - Foreign	1,178,100,000	1,178,100,000
	Total- SWEDEN	1,178,100,000	1,178,100,000
IB1876 SWITZERLAND			
011403- A10	Principal Repayments of Loans	793,650,000	793,650,000
011403- A102	Principal Repayment - Foreign	793,650,000	793,650,000
	Total- SWITZERLAND	793,650,000	793,650,000
IB1877 UK			
011403- A10	Principal Repayments of Loans	59,400,000	59,400,000
011403- A102	Principal Repayment - Foreign	59,400,000	59,400,000
	Total- UK	59,400,000	59,400,000
IB1878 US AID (P&C)			
011403- A10	Principal Repayments of Loans	4,035,900,000	4,035,900,000
011403- A102	Principal Repayment - Foreign	4,035,900,000	4,035,900,000
	Total- US AID (P&C)	4,035,900,000	4,035,900,000
IB1879 PL-480 (USA)			
011403- A10	Principal Repayments of Loans	328,350,000	328,350,000
011403- A102	Principal Repayment - Foreign	328,350,000	328,350,000
	Total- PL-480 (USA)	328,350,000	328,350,000
IB1880 US (EXIM BANK)			
011403- A10	Principal Repayments of Loans	1,593,900,000	1,593,900,000
011403- A102	Principal Repayment - Foreign	1,593,900,000	1,593,900,000
	Total- US (EXIM BANK)	1,593,900,000	1,593,900,000
IB1881 UAE			
011403- A10	Principal Repayments of Loans	780,450,000	780,450,000
011403- A102	Principal Repayment - Foreign	780,450,000	780,450,000
	Total- UAE	780,450,000	780,450,000
IB1882 LIBYA			
011403- A10	Principal Repayments of Loans	13,200,000	13,200,000
011403- A102	Principal Repayment - Foreign	13,200,000	13,200,000
	Total- LIBYA	13,200,000	13,200,000
IB1884 CHINA			

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011403- A10	Principal Repayments of Loans		41,179,050,000	41,179,050,000
011403- A102	Principal Repayment - Foreign		41,179,050,000	41,179,050,000
Total- CHINA			41,179,050,000	41,179,050,000
IB1885 ECO (TURKEY)				
011403- A10	Principal Repayments of Loans		221,100,000	221,100,000
011403- A102	Principal Repayment - Foreign		221,100,000	221,100,000
Total- ECO (TURKEY)			221,100,000	221,100,000
IB1886 UNSPENT BALANCES				
011403- A10	Principal Repayments of Loans		1,331,550,000	1,331,550,000
011403- A102	Principal Repayment - Foreign		1,331,550,000	1,331,550,000
Total- UNSPENT BALANCES			1,331,550,000	1,331,550,000
IB1887 COMMERCIAL BANKS				
011403- A10	Principal Repayments of Loans		647,212,500,000	647,212,500,000
011403- A102	Principal Repayment - Foreign		647,212,500,000	647,212,500,000
Total- COMMERCIAL BANKS			647,212,500,000	647,212,500,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		1,228,880,400,000	1,228,880,400,000
0114	Total- Foreign Debt Management		1,228,880,400,000	1,228,880,400,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,228,880,400,000	1,228,880,400,000
01	Total- General Public Service		1,228,880,400,000	1,228,880,400,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,228,880,400,000	1,228,880,400,000
TOTAL - APPROPRIATION			1,228,880,400,000	1,228,880,400,000

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)**

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	183,691,200,000	183,691,200,000
	Total	183,691,200,000	183,691,200,000
OBJECT CLASSIFICATION			
A10	Principal Repayments of Loans	183,691,200,000	183,691,200,000
	Total	183,691,200,000	183,691,200,000

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0114	Foreign Debt Management:			
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :			
IB1851	IDB SHORT TERM BORROWING			
011403- A10	Principal Repayments of Loans		183,691,200,000	183,691,200,000
011403- A102	Principal Repayment - Foreign		183,691,200,000	183,691,200,000
	Total- IDB SHORT TERM BORROWING		183,691,200,000	183,691,200,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		183,691,200,000	183,691,200,000
0114	Total- Foreign Debt Management		183,691,200,000	183,691,200,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		183,691,200,000	183,691,200,000
01	Total- General Public Service		183,691,200,000	183,691,200,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		183,691,200,000	183,691,200,000
	TOTAL - APPROPRIATION		183,691,200,000	183,691,200,000

2403

SECTION III

MINISTRY OF FINANCE AND REVENUE

***Appropriations presented on behalf of the
Ministry of Finance and Revenue***

- Audit***
- Servicing of Domestic Debt***
- Repayment of Domestic Debt***

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,201,291,000	5,528,291,000
Total	5,201,291,000	5,528,291,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	3,729,047,000	3,729,047,000
A011 Pay	2,075,000,000	2,073,396,727
A011-1 Pay of Officers	(1,720,000,000)	(1,716,725,599)
A011-2 Pay of Other Staff	(355,000,000)	(356,671,128)
A012 Allowances	1,654,047,000	1,655,650,273
A012-1 Regular Allowances	(1,405,223,000)	(1,395,087,530)
A012-2 Other Allowances (Excluding TA)	(248,824,000)	(260,562,743)
A03 Operating Expenses	1,326,515,000	1,381,485,207
A04 Employees Retirement Benefits	71,840,000	73,106,840
A05 Grants, Subsidies and Write off Loans	33,774,000	33,990,215
A06 Transfers	73,000	702,833
A09 Physical Assets	10,236,000	271,384,718
A13 Repairs and Maintenance	29,806,000	38,574,187
Total	5,201,291,000	5,528,291,000

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

011 Executive & Legislative Organs	-12,494,000
Total - Recoveries	-12,494,000

.- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011207	Auditing Services :		
IB0727 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)			
011207- A03	Operating Expenses		67,999,000
011207- A039	General		67,999,000
011207- A09	Physical Assets		259,001,000
011207- A092	Computer Equipment		259,000,000
011207- A096	Purchase of Plant and Machinery		1,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)		327,000,000
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD			
011207- A01	Employees Related Expenses	716,680,000	677,602,321
011207- A011	Pay 470	303,927,000	285,239,855
011207- A011-1	Pay of Officers (273)	(233,437,000)	(214,751,855)
011207- A011-2	Pay of Other Staff (197)	(70,490,000)	(70,488,000)
011207- A012	Allowances	412,753,000	392,362,466
011207- A012-1	Regular Allowances	(213,468,000)	(201,108,226)
011207- A012-2	Other Allowances (Excluding TA)	(199,285,000)	(191,254,240)
011207- A03	Operating Expenses	292,102,000	203,991,445
011207- A032	Communications	11,773,000	8,958,106
011207- A033	Utilities	22,727,000	20,005,941
011207- A034	Occupancy Costs	93,721,000	58,228,582
011207- A038	Travel & Transportation	84,929,000	47,818,267
011207- A039	General	78,952,000	68,980,549
011207- A04	Employees Retirement Benefits	62,334,000	28,251,872
011207- A041	Pension	62,334,000	28,251,872
011207- A05	Grants, Subsidies and Write off Loans	33,774,000	13,258,592
011207- A052	Grants Domestic	33,774,000	13,258,592
011207- A06	Transfers	73,000	702,833
011207- A061	Scholarship	39,000	702,833

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A063		34,000	
011207- A09		5,797,000	4,829,000
011207- A092			950,000
011207- A096		2,618,000	1,900,000
011207- A097		3,179,000	1,979,000
011207- A13		18,681,000	18,201,668
011207- A130		5,142,000	3,642,000
011207- A131		2,094,000	1,073,588
011207- A132		1,326,000	743,080
011207- A133		9,315,000	11,997,000
011207- A137		711,000	593,000
011207- A138		93,000	153,000
Total-		1,129,441,000	946,837,731
AUDITOR GENERAL OF PAKISTAN, ISLAMABAD			
ID1170 DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD			
011207- A01		39,148,000	39,728,000
011207- A011	63	22,350,000	22,258,500
011207- A011-1	(40)	(14,259,000)	(14,876,000)
011207- A011-2	(23)	(8,091,000)	(7,382,500)
011207- A012		16,798,000	17,469,500
011207- A012-1		(16,296,000)	(16,387,500)
011207- A012-2		(502,000)	(1,082,000)
011207- A03		33,017,000	33,193,000
011207- A032		299,000	299,000
011207- A034		5,566,000	5,566,000
011207- A038		26,235,000	26,366,000
011207- A039		917,000	962,000
011207- A04		113,000	416,600
011207- A041		113,000	416,600
011207- A09		140,000	140,000
011207- A096		70,000	70,000
011207- A097		70,000	70,000
011207- A13		385,000	463,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A130		216,000	250,000
011207- A131		98,000	98,000
011207- A132		34,000	71,000
011207- A137		37,000	44,000
Total- DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD		72,803,000	73,940,600
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD			
011207- A01		42,476,000	44,282,512
011207- A011	48	24,150,000	24,624,796
011207- A011-1	(32)	(19,631,000)	(20,085,796)
011207- A011-2	(16)	(4,519,000)	(4,539,000)
011207- A012		18,326,000	19,657,716
011207- A012-1		(17,731,000)	(17,748,716)
011207- A012-2		(595,000)	(1,909,000)
011207- A03		26,328,000	26,995,398
011207- A032		295,000	421,000
011207- A033		763,000	1,244,000
011207- A034		13,346,000	13,492,278
011207- A038		10,891,000	10,640,120
011207- A039		1,033,000	1,198,000
011207- A04		15,000	15,000
011207- A041		15,000	15,000
011207- A09		264,000	264,000
011207- A096		114,000	114,000
011207- A097		150,000	150,000
011207- A13		313,000	414,000
011207- A130		134,000	238,000
011207- A131		65,000	65,000
011207- A132		37,000	49,000
011207- A137		77,000	62,000
Total- DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD		69,396,000	71,970,910

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI				
011207- A01	Employees Related Expenses		65,651,000	66,296,000
011207- A011	Pay	99	38,946,000	42,095,000
011207- A011-1	Pay of Officers	(77)	(33,332,000)	(35,542,000)
011207- A011-2	Pay of Other Staff	(22)	(5,614,000)	(6,553,000)
011207- A012	Allowances		26,705,000	24,201,000
011207- A012-1	Regular Allowances		(26,494,000)	(23,990,000)
011207- A012-2	Other Allowances (Excluding TA)		(211,000)	(211,000)
011207- A03	Operating Expenses		23,767,000	27,767,000
011207- A032	Communications		159,000	159,000
011207- A034	Occupancy Costs		11,220,000	11,220,000
011207- A038	Travel & Transportation		12,209,000	16,209,000
011207- A039	General		179,000	179,000
011207- A04	Employees Retirement Benefits		11,000	224,600
011207- A041	Pension		11,000	224,600
011207- A05	Grants, Subsidies and Write off Loans			600,000
011207- A052	Grants Domestic			600,000
011207- A09	Physical Assets		46,000	46,000
011207- A096	Purchase of Plant and Machinery		23,000	23,000
011207- A097	Purchase of Furniture and Fixture		23,000	23,000
011207- A13	Repairs and Maintenance		103,000	103,000
011207- A130	Transport		47,000	47,000
011207- A131	Machinery and Equipment		23,000	23,000
011207- A132	Furniture and Fixture		14,000	14,000
011207- A137	Computer Equipment		19,000	19,000
Total-	DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI		89,578,000	95,036,600

ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.

011207- A01	Employees Related Expenses		63,910,000	75,176,000
011207- A011	Pay	119	36,941,000	40,733,000
011207- A011-1	Pay of Officers	(81)	(30,205,000)	(34,673,000)
011207- A011-2	Pay of Other Staff	(38)	(6,736,000)	(6,060,000)
011207- A012	Allowances		26,969,000	34,443,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A012-1		(26,560,000)	(33,972,000)
011207- A012-2		(409,000)	(471,000)
011207- A03		25,690,000	23,466,000
011207- A032		270,000	346,000
011207- A033		12,000	
011207- A034		14,348,000	16,436,000
011207- A038		10,299,000	5,322,000
011207- A039		761,000	1,362,000
011207- A04		203,000	1,595,759
011207- A041		203,000	1,595,759
011207- A05			2,000,000
011207- A052			2,000,000
011207- A09		94,000	94,000
011207- A096		47,000	47,000
011207- A097		47,000	47,000
011207- A13		220,000	312,000
011207- A130		87,000	106,000
011207- A131		51,000	74,000
011207- A132		33,000	68,000
011207- A137		49,000	64,000
Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.		90,117,000	102,643,759
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH			
011207- A01		32,169,000	32,169,000
011207- A011	52	18,677,000	18,677,000
011207- A011-1	(39)	(11,355,000)	(11,355,000)
011207- A011-2	(13)	(7,322,000)	(7,322,000)
011207- A012		13,492,000	13,492,000
011207- A012-1		(13,208,000)	(13,208,000)
011207- A012-2		(284,000)	(284,000)
011207- A03		6,585,000	6,629,000
011207- A032		70,000	71,000
011207- A033		219,000	230,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A038		6,128,000	6,133,000
011207- A039		168,000	195,000
011207- A04		11,000	244,000
011207- A041		11,000	244,000
011207- A13		106,000	108,000
011207- A130		36,000	36,000
011207- A131		26,000	26,000
011207- A132		17,000	17,000
011207- A137		27,000	29,000
Total- DIRECTOR COMMERCIAL AUDIT, WAH		38,871,000	39,150,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD			
011207- A01		11,660,000	11,531,496
011207- A011	23	6,651,000	6,642,000
011207- A011-1	(13)	(5,129,000)	(5,120,000)
011207- A011-2	(10)	(1,522,000)	(1,522,000)
011207- A012		5,009,000	4,889,496
011207- A012-1		(4,924,000)	(4,719,326)
011207- A012-2		(85,000)	(170,170)
011207- A03		1,473,000	4,030,521
011207- A032		90,000	150,000
011207- A033		187,000	
011207- A034			1,788,791
011207- A038		257,000	511,880
011207- A039		939,000	1,579,850
011207- A09			32,175
011207- A096			32,175
011207- A13		131,000	141,000
011207- A130		75,000	75,000
011207- A131		28,000	38,000
011207- A132		9,000	9,000
011207- A137		19,000	19,000
Total- AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD		13,264,000	15,735,192

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.				
011207- A01	Employees Related Expenses		91,668,000	90,628,434
011207- A011	Pay	144	51,289,000	54,475,000
011207- A011-1	Pay of Officers	(102)	(42,869,000)	(45,449,000)
011207- A011-2	Pay of Other Staff	(42)	(8,420,000)	(9,026,000)
011207- A012	Allowances		40,379,000	36,153,434
011207- A012-1	Regular Allowances		(36,935,000)	(33,941,000)
011207- A012-2	Other Allowances (Excluding TA)		(3,444,000)	(2,212,434)
011207- A03	Operating Expenses		59,280,000	44,202,311
011207- A032	Communications		627,000	556,000
011207- A033	Utilities		1,858,000	1,858,000
011207- A034	Occupancy Costs		40,359,000	31,911,148
011207- A038	Travel & Transportation		14,541,000	7,744,936
011207- A039	General		1,895,000	2,132,227
011207- A04	Employees Retirement Benefits		563,000	227,133
011207- A041	Pension		563,000	227,133
011207- A05	Grants, Subsidies and Write off Loans			48,000
011207- A052	Grants Domestic			48,000
011207- A09	Physical Assets		280,000	210,000
011207- A096	Purchase of Plant and Machinery		140,000	140,000
011207- A097	Purchase of Furniture and Fixture		140,000	70,000
011207- A13	Repairs and Maintenance		516,000	599,000
011207- A130	Transport		252,000	300,000
011207- A131	Machinery and Equipment		147,000	151,000
011207- A132	Furniture and Fixture		47,000	68,000
011207- A137	Computer Equipment		70,000	80,000
Total-	DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.		152,307,000	135,914,878
ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP				
011207- A01	Employees Related Expenses		19,700,000	19,393,203
011207- A011	Pay	28	12,896,000	12,896,000
011207- A011-1	Pay of Officers	(18)	(10,946,000)	(10,946,000)
011207- A011-2	Pay of Other Staff	(10)	(1,950,000)	(1,950,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A012		6,804,000	6,497,203
011207- A012-1		(6,794,000)	(6,468,000)
011207- A012-2		(10,000)	(29,203)
011207- A03		4,331,000	7,254,157
011207- A032		84,000	69,000
011207- A033		97,000	97,000
011207- A034		701,000	3,639,157
011207- A038		3,309,000	3,309,000
011207- A039		140,000	140,000
011207- A09		34,000	34,000
011207- A096		11,000	11,000
011207- A097		23,000	23,000
011207- A13		78,000	58,000
011207- A130		37,000	17,000
011207- A131		23,000	23,000
011207- A132		9,000	9,000
011207- A137		9,000	9,000
Total- REGIONAL DIRECTORATE AUDIT DIST. GOV RWP		24,143,000	26,739,360
ID3059 DG AUDIT ENVIROMENT ISLAMABAD T			
011207- A01		36,585,000	36,585,000
011207- A011	74	20,432,000	20,432,000
011207- A011-1	(51)	(17,363,000)	(17,363,000)
011207- A011-2	(23)	(3,069,000)	(3,069,000)
011207- A012		16,153,000	16,153,000
011207- A012-1		(15,326,000)	(15,326,000)
011207- A012-2		(827,000)	(827,000)
011207- A03		24,586,000	26,785,000
011207- A032		337,000	416,000
011207- A033		777,000	933,000
011207- A034		10,307,000	12,071,000
011207- A038		12,072,000	11,776,000
011207- A039		1,093,000	1,589,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A04		11,000	11,000
011207- A041		11,000	11,000
011207- A09		62,000	552,000
011207- A096		26,000	166,000
011207- A097		36,000	386,000
011207- A13		311,000	494,000
011207- A130		194,000	349,000
011207- A131		43,000	58,000
011207- A132		16,000	29,000
011207- A137		58,000	58,000
Total- DG AUDIT ENVIROMENT ISLAMABAD T		61,555,000	64,427,000
ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.			
011207- A01		92,000,000	101,926,300
011207- A011	144	52,035,000	57,081,551
011207- A011-1	(110)	(33,888,000)	(46,281,672)
011207- A011-2	(34)	(18,147,000)	(10,799,879)
011207- A012		39,965,000	44,844,749
011207- A012-1		(39,372,000)	(43,281,094)
011207- A012-2		(593,000)	(1,563,655)
011207- A03		52,362,000	45,385,547
011207- A032		339,000	384,000
011207- A033		2,418,000	2,819,000
011207- A034		31,229,000	25,839,162
011207- A038		16,427,000	14,036,820
011207- A039		1,949,000	2,306,565
011207- A04		38,000	2,761,760
011207- A041		38,000	2,761,760
011207- A09		70,000	110,800
011207- A096			40,800
011207- A097		70,000	70,000
011207- A13		259,000	440,200
011207- A130		21,000	4,200
011207- A131		164,000	362,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207- A132	Furniture and Fixture		47,000	47,000
011207- A137	Computer Equipment		27,000	27,000
Total-	DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.		144,729,000	150,624,607
ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.				
011207- A01	Employees Related Expenses		11,338,000	11,338,000
011207- A011	Pay	29	7,234,000	6,844,000
011207- A011-1	Pay of Officers	(24)	(7,184,000)	(6,737,000)
011207- A011-2	Pay of Other Staff	(5)	(50,000)	(107,000)
011207- A012	Allowances		4,104,000	4,494,000
011207- A012-1	Regular Allowances		(3,760,000)	(4,150,000)
011207- A012-2	Other Allowances (Excluding TA)		(344,000)	(344,000)
011207- A03	Operating Expenses		1,633,000	5,460,000
011207- A032	Communications		72,000	72,000
011207- A033	Utilities			80,000
011207- A034	Occupancy Costs		1,309,000	4,873,000
011207- A038	Travel & Transportation		196,000	203,000
011207- A039	General		56,000	232,000
011207- A09	Physical Assets		32,000	242,000
011207- A096	Purchase of Plant and Machinery		9,000	69,000
011207- A097	Purchase of Furniture and Fixture		23,000	173,000
011207- A13	Repairs and Maintenance		37,000	24,000
011207- A130	Transport		9,000	9,000
011207- A131	Machinery and Equipment		14,000	5,000
011207- A132	Furniture and Fixture		9,000	9,000
011207- A137	Computer Equipment		5,000	1,000
Total-	DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.		13,040,000	17,064,000
ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.				
011207- A01	Employees Related Expenses		34,819,000	33,056,588
011207- A011	Pay	56	19,016,000	18,599,006
011207- A011-1	Pay of Officers	(39)	(14,722,000)	(16,205,418)
011207- A011-2	Pay of Other Staff	(17)	(4,294,000)	(2,393,588)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011207- A012		15,803,000	14,457,582
011207- A012-1		(15,058,000)	(13,948,582)
011207- A012-2		(745,000)	(509,000)
011207- A03		16,378,000	21,242,640
011207- A032		326,000	236,000
011207- A033		13,000	559,000
011207- A034		6,545,000	9,770,640
011207- A038		8,584,000	8,740,000
011207- A039		910,000	1,937,000
011207- A04		136,000	264,434
011207- A041		136,000	264,434
011207- A09		133,000	1,038,000
011207- A096		40,000	280,000
011207- A097		93,000	758,000
011207- A13		208,000	337,000
011207- A130		106,000	163,000
011207- A131		46,000	60,000
011207- A132		19,000	46,000
011207- A137		37,000	68,000
Total- DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.		51,674,000	55,938,662
011207	Total- Auditing Services	1,950,918,000	2,123,023,299
0112	Total- Financial and Fiscal Affairs	1,950,918,000	2,123,023,299
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,950,918,000	2,123,023,299
01	Total- General Public Service	1,950,918,000	2,123,023,299
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,950,918,000	2,123,023,299

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011207	Auditing Services :		
BR0054 REGIONAL DTE. AUDIT DISTT. BAHAWALPUR			
011207- A01	Employees Related Expenses	22,428,000	22,967,000
011207- A011	Pay 34	13,409,000	13,709,000
011207- A011-1	Pay of Officers (23)	(11,721,000)	(11,721,000)
011207- A011-2	Pay of Other Staff (11)	(1,688,000)	(1,988,000)
011207- A012	Allowances	9,019,000	9,258,000
011207- A012-1	Regular Allowances	(8,908,000)	(9,208,000)
011207- A012-2	Other Allowances (Excluding TA)	(111,000)	(50,000)
011207- A03	Operating Expenses	5,051,000	5,114,200
011207- A032	Communications	132,000	135,000
011207- A033	Utilities	197,000	195,000
011207- A034	Occupancy Costs	798,000	798,000
011207- A038	Travel & Transportation	3,797,000	3,797,000
011207- A039	General	127,000	189,200
011207- A09	Physical Assets	20,000	20,000
011207- A096	Purchase of Plant and Machinery	10,000	10,000
011207- A097	Purchase of Furniture and Fixture	10,000	10,000
011207- A13	Repairs and Maintenance	67,000	174,000
011207- A130	Transport	28,000	48,000
011207- A131	Machinery and Equipment	19,000	64,000
011207- A132	Furniture and Fixture	10,000	10,000
011207- A137	Computer Equipment	10,000	52,000
Total-	REGIONAL DTE. AUDIT DISTT. BAHAWALPUR	27,566,000	28,275,200
DG0025 REGIONAL DIRECTOR AUDIT DG KHAN			
011207- A01	Employees Related Expenses	22,426,000	23,631,000
011207- A011	Pay 30	13,409,000	14,009,000
011207- A011-1	Pay of Officers (20)	(11,721,000)	(11,721,000)
011207- A011-2	Pay of Other Staff (10)	(1,688,000)	(2,288,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A012		9,017,000	9,622,000
011207- A012-1		(8,906,000)	(9,556,000)
011207- A012-2		(111,000)	(66,000)
011207- A03		4,093,000	4,151,000
011207- A032		104,000	107,000
011207- A033		122,000	155,000
011207- A038		3,750,000	3,750,000
011207- A039		117,000	139,000
011207- A09		38,000	38,000
011207- A096		19,000	19,000
011207- A097		19,000	19,000
011207- A13		49,000	49,000
011207- A130		10,000	10,000
011207- A131		19,000	19,000
011207- A132		10,000	10,000
011207- A137		10,000	10,000
Total- REGIONAL DIRECTOR AUDIT DG KHAN		26,606,000	27,869,000
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FD0006 REGIONAL DIR. DISTRICT AUDIT			
011207- A01		22,428,000	24,907,000
011207- A011	35	13,409,000	14,909,000
011207- A011-1	(24)	(11,721,000)	(13,221,000)
011207- A011-2	(11)	(1,688,000)	(1,688,000)
011207- A012		9,019,000	9,998,000
011207- A012-1		(8,908,000)	(9,887,000)
011207- A012-2		(111,000)	(111,000)
011207- A03		4,282,000	4,280,000
011207- A032		136,000	139,000
011207- A033		218,000	210,000
011207- A038		3,787,000	3,787,000
011207- A039		141,000	144,000
011207- A09		20,000	20,000
011207- A096		10,000	10,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A097		10,000	10,000
011207- A13		86,000	86,000
011207- A130		47,000	47,000
011207- A131		19,000	19,000
011207- A132		10,000	10,000
011207- A137		10,000	10,000
Total- REGIONAL DIR. DISTRICT AUDIT		26,816,000	29,293,000
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA			
011207- A01		24,756,000	21,778,000
011207- A011	32	15,322,000	12,669,000
011207- A011-1	(21)	(12,977,000)	(10,324,000)
011207- A011-2	(11)	(2,345,000)	(2,345,000)
011207- A012		9,434,000	9,109,000
011207- A012-1		(9,424,000)	(9,099,000)
011207- A012-2		(10,000)	(10,000)
011207- A03		4,571,000	4,601,000
011207- A032		84,000	84,000
011207- A033		75,000	75,000
011207- A038		4,272,000	4,302,000
011207- A039		140,000	140,000
011207- A09		35,000	35,000
011207- A096		12,000	12,000
011207- A097		23,000	23,000
011207- A13		78,000	58,000
011207- A130		37,000	17,000
011207- A131		23,000	23,000
011207- A132		9,000	9,000
011207- A137		9,000	9,000
Total- DIRECTORATE OF AUDIT REGIONAL GUJRANWALA		29,440,000	26,472,000
LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE			
011207- A01		81,018,000	84,684,000
011207- A011	143	49,650,000	49,650,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011-1	Pay of Officers (99)	(41,391,000)	(41,391,000)
011207- A011-2	Pay of Other Staff (44)	(8,259,000)	(8,259,000)
011207- A012	Allowances	31,368,000	35,034,000
011207- A012-1	Regular Allowances	(30,404,000)	(30,404,000)
011207- A012-2	Other Allowances (Excluding TA)	(964,000)	(4,630,000)
011207- A03	Operating Expenses	38,366,000	45,859,785
011207- A032	Communications	175,000	198,000
011207- A033	Utilities	5,994,000	8,689,000
011207- A034	Occupancy Costs	15,084,000	15,750,000
011207- A038	Travel & Transportation	15,120,000	18,276,000
011207- A039	General	1,993,000	2,946,785
011207- A04	Employees Retirement Benefits	450,000	563,000
011207- A041	Pension	450,000	563,000
011207- A09	Physical Assets	163,000	163,000
011207- A096	Purchase of Plant and Machinery	93,000	93,000
011207- A097	Purchase of Furniture and Fixture	70,000	70,000
011207- A13	Repairs and Maintenance	257,000	615,000
011207- A130	Transport	50,000	150,000
011207- A131	Machinery and Equipment	98,000	249,000
011207- A132	Furniture and Fixture	47,000	147,000
011207- A137	Computer Equipment	62,000	69,000
Total-	DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE	120,254,000	131,884,785

LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE

011207- A01	Employees Related Expenses	101,044,000	100,782,000
011207- A011	Pay 117	63,453,000	63,453,000
011207- A011-1	Pay of Officers (88)	(57,856,000)	(57,856,000)
011207- A011-2	Pay of Other Staff (29)	(5,597,000)	(5,597,000)
011207- A012	Allowances	37,591,000	37,329,000
011207- A012-1	Regular Allowances	(36,317,000)	(36,317,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,274,000)	(1,012,000)
011207- A03	Operating Expenses	41,031,000	42,053,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A032		493,000	506,000
011207- A033		18,000	25,000
011207- A034		15,396,000	16,011,000
011207- A038		24,021,000	24,137,000
011207- A039		1,103,000	1,374,000
011207- A04		20,000	1,545,080
011207- A041		20,000	1,545,080
011207- A05			59,990
011207- A052			59,990
011207- A09		70,000	70,000
011207- A096		23,000	23,000
011207- A097		47,000	47,000
011207- A13		205,000	414,000
011207- A130		72,000	150,000
011207- A131		65,000	119,000
011207- A132		15,000	38,000
011207- A137		53,000	107,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE	142,370,000	144,924,070
LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.			
011207- A01	Employees Related Expenses	174,898,000	174,898,000
011207- A011	Pay 316	107,382,000	107,382,000
011207- A011-1	Pay of Officers (217)	(89,775,000)	(89,775,000)
011207- A011-2	Pay of Other Staff (99)	(17,607,000)	(17,607,000)
011207- A012	Allowances	67,516,000	67,516,000
011207- A012-1	Regular Allowances	(65,242,000)	(65,242,000)
011207- A012-2	Other Allowances (Excluding TA)	(2,274,000)	(2,274,000)
011207- A03	Operating Expenses	48,091,000	51,475,000
011207- A032	Communications	472,000	570,000
011207- A033	Utilities	32,000	32,000
011207- A034	Occupancy Costs	24,606,000	27,745,000
011207- A038	Travel & Transportation	20,721,000	20,763,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A039		2,260,000	2,365,000
011207- A04		750,000	3,455,640
011207- A041		750,000	3,455,640
011207- A09		280,000	280,000
011207- A096		140,000	140,000
011207- A097		140,000	140,000
011207- A13		369,000	515,000
011207- A130		72,000	120,000
011207- A131		164,000	249,000
011207- A132		47,000	47,000
011207- A137		86,000	99,000
Total- DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.		224,388,000	230,623,640
LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE			
011207- A01		124,022,000	124,560,000
011207- A011	260	76,153,000	76,153,000
011207- A011-1	(174)	(62,370,000)	(62,370,000)
011207- A011-2	(86)	(13,783,000)	(13,783,000)
011207- A012		47,869,000	48,407,000
011207- A012-1		(46,481,000)	(46,481,000)
011207- A012-2		(1,388,000)	(1,926,000)
011207- A03		39,444,000	42,778,000
011207- A032		424,000	489,000
011207- A033		21,000	21,000
011207- A034		21,617,000	24,663,000
011207- A038		16,468,000	16,496,000
011207- A039		914,000	1,109,000
011207- A04		1,500,000	5,208,600
011207- A041		1,500,000	5,208,600
011207- A05			800,000
011207- A052			800,000
011207- A09		210,000	210,000
011207- A096		93,000	93,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A097		117,000	117,000
011207- A13		184,000	305,000
011207- A130		50,000	70,000
011207- A131		52,000	100,000
011207- A132		56,000	96,000
011207- A137		26,000	39,000
Total- DIRECTOR GENERAL AUDIT POWER LAHORE		165,360,000	173,861,600
LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE			
011207- A01		49,755,000	51,981,412
011207- A011	Pay 77	29,947,000	31,549,597
011207- A011-1	Pay of Officers (54)	(28,875,000)	(27,846,416)
011207- A011-2	Pay of Other Staff (23)	(1,072,000)	(3,703,181)
011207- A012	Allowances	19,808,000	20,431,815
011207- A012-1	Regular Allowances	(19,283,000)	(19,206,815)
011207- A012-2	Other Allowances (Excluding TA)	(525,000)	(1,225,000)
011207- A03		16,584,000	17,251,000
011207- A032	Communications	180,000	234,000
011207- A033	Utilities	10,000	10,000
011207- A034	Occupancy Costs	7,808,000	8,693,000
011207- A038	Travel & Transportation	8,017,000	8,041,000
011207- A039	General	569,000	273,000
011207- A04		124,000	342,280
011207- A041	Pension	124,000	342,280
011207- A05			2,041,800
011207- A052	Grants Domestic		2,041,800
011207- A09		35,000	35,000
011207- A096	Purchase of Plant and Machinery	12,000	12,000
011207- A097	Purchase of Furniture and Fixture	23,000	23,000
011207- A13		159,000	179,000
011207- A130	Transport	52,000	67,000
011207- A131	Machinery and Equipment	85,000	90,000
011207- A132	Furniture and Fixture	11,000	11,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A137	Computer Equipment	11,000	11,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE	66,657,000	71,830,492
LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE			
011207- A01	Employees Related Expenses	130,909,000	131,488,000
011207- A011	Pay 234	79,591,000	79,591,000
011207- A011-1	Pay of Officers (153)	(65,741,000)	(66,391,000)
011207- A011-2	Pay of Other Staff (81)	(13,850,000)	(13,200,000)
011207- A012	Allowances	51,318,000	51,897,000
011207- A012-1	Regular Allowances	(49,475,000)	(49,475,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,843,000)	(2,422,000)
011207- A03	Operating Expenses	21,113,000	26,876,000
011207- A032	Communications	475,000	593,000
011207- A034	Occupancy Costs	10,623,000	13,721,000
011207- A038	Travel & Transportation	8,875,000	10,949,000
011207- A039	General	1,140,000	1,613,000
011207- A04	Employees Retirement Benefits	1,350,000	3,008,160
011207- A041	Pension	1,350,000	3,008,160
011207- A09	Physical Assets	117,000	117,000
011207- A096	Purchase of Plant and Machinery	47,000	47,000
011207- A097	Purchase of Furniture and Fixture	70,000	70,000
011207- A13	Repairs and Maintenance	280,000	344,000
011207- A130	Transport	108,000	150,000
011207- A131	Machinery and Equipment	65,000	70,000
011207- A132	Furniture and Fixture	40,000	40,000
011207- A137	Computer Equipment	67,000	84,000
Total-	DIRECTOR GENERAL RAILWAY AUDIT, LAHORE	153,769,000	161,833,160
LO0355 RECTOR PAKISTN AUDIT & ACCOUNTS ACADEMY L AHORE			
011207- A01	Employees Related Expenses	75,747,000	77,826,668
011207- A011	Pay 147	41,460,000	42,693,650
011207- A011-1	Pay of Officers (76)	(28,853,000)	(29,713,970)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011-2	Pay of Other Staff (71)	(12,607,000)	(12,979,680)
011207- A012	Allowances	34,287,000	35,133,018
011207- A012-1	Regular Allowances	(30,026,000)	(31,241,313)
011207- A012-2	Other Allowances (Excluding TA)	(4,261,000)	(3,891,705)
011207- A03	Operating Expenses	39,882,000	36,657,015
011207- A032	Communications	1,080,000	1,597,833
011207- A033	Utilities	6,643,000	5,155,000
011207- A034	Occupancy Costs	12,943,000	9,281,442
011207- A038	Travel & Transportation	9,400,000	8,277,760
011207- A039	General	9,816,000	12,344,980
011207- A04	Employees Retirement Benefits	113,000	569,440
011207- A041	Pension	113,000	569,440
011207- A05	Grants, Subsidies and Write off Loans		898,000
011207- A052	Grants Domestic		898,000
011207- A09	Physical Assets	280,000	397,825
011207- A096	Purchase of Plant and Machinery	140,000	257,825
011207- A097	Purchase of Furniture and Fixture	140,000	140,000
011207- A13	Repairs and Maintenance	1,160,000	5,951,307
011207- A130	Transport	524,000	888,400
011207- A131	Machinery and Equipment	355,000	487,000
011207- A132	Furniture and Fixture	103,000	103,000
011207- A133	Buildings and Structure		4,362,907
011207- A137	Computer Equipment	178,000	110,000
Total-	RECTOR PAKISTN AUDIT &ACCOUNTS ACADEMY L AHORE	117,182,000	122,300,255
LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE			
011207- A01	Employees Related Expenses	67,820,000	67,820,000
011207- A011	Pay 97	39,143,000	38,543,000
011207- A011-1	Pay of Officers (77)	(36,337,000)	(35,737,000)
011207- A011-2	Pay of Other Staff (20)	(2,806,000)	(2,806,000)
011207- A012	Allowances	28,677,000	29,277,000
011207- A012-1	Regular Allowances	(28,046,000)	(28,046,000)
011207- A012-2	Other Allowances (Excluding TA)	(631,000)	(1,231,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A03		21,112,000	23,409,000
011207- A032		252,000	391,000
011207- A033		13,000	32,000
011207- A034		7,938,000	9,799,000
011207- A038		12,139,000	12,172,000
011207- A039		770,000	1,015,000
011207- A04		30,000	30,000
011207- A041		30,000	30,000
011207- A05			7,900,000
011207- A052			7,900,000
011207- A09		163,000	143,000
011207- A096		93,000	73,000
011207- A097		70,000	70,000
011207- A13		218,000	258,000
011207- A130		80,000	91,000
011207- A131		93,000	100,000
011207- A132		19,000	35,000
011207- A137		26,000	32,000
Total- DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE		89,343,000	99,560,000

LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.

011207- A01		22,966,000	23,059,246
011207- A011	33	12,198,000	12,634,356
011207- A011-1	(16)	(8,999,000)	(8,728,136)
011207- A011-2	(17)	(3,199,000)	(3,906,220)
011207- A012		10,768,000	10,424,890
011207- A012-1		(9,352,000)	(9,538,147)
011207- A012-2		(1,416,000)	(886,743)
011207- A03		4,048,000	5,441,000
011207- A032		360,000	410,000
011207- A034		1,653,000	2,328,000
011207- A038		1,373,000	1,231,000
011207- A039		662,000	1,472,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A04		150,000	10,000
011207- A041		150,000	10,000
011207- A09		47,000	146,918
011207- A096		19,000	118,918
011207- A097		28,000	28,000
011207- A13		168,000	420,000
011207- A130		58,000	249,000
011207- A131		52,000	80,000
011207- A132		33,000	58,000
011207- A137		25,000	33,000
Total- DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.		27,379,000	29,077,164
LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.			
011207- A01		180,546,000	181,857,000
011207- A011	287	113,193,000	113,193,000
011207- A011-1	(225)	(103,906,000)	(103,906,000)
011207- A011-2	(62)	(9,287,000)	(9,287,000)
011207- A012		67,353,000	68,664,000
011207- A012-1		(65,563,000)	(65,563,000)
011207- A012-2		(1,790,000)	(3,101,000)
011207- A03		63,538,000	65,695,000
011207- A032		364,000	575,000
011207- A033		35,000	37,000
011207- A034		28,515,000	29,983,000
011207- A038		33,051,000	33,163,000
011207- A039		1,573,000	1,937,000
011207- A04		1,564,000	3,931,120
011207- A041		1,564,000	3,931,120
011207- A05			1,283,833
011207- A052			1,283,833
011207- A09		233,000	233,000
011207- A096		140,000	140,000
011207- A097		93,000	93,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A13		445,000	592,000
011207- A130		126,000	199,000
011207- A131		164,000	200,000
011207- A132		47,000	77,000
011207- A137		108,000	116,000
Total- DIRECTOR GENERAL AUDIT PUNJAB LAHORE.		246,326,000	253,591,953
LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE			
011207- A01		20,475,000	24,920,404
011207- A011	40	10,461,000	13,990,000
011207- A011-1	(22)	(8,827,000)	(12,356,000)
011207- A011-2	(18)	(1,634,000)	(1,634,000)
011207- A012		10,014,000	10,930,404
011207- A012-1		(9,216,000)	(9,890,000)
011207- A012-2		(798,000)	(1,040,404)
011207- A03		16,909,000	13,823,745
011207- A032		367,000	397,000
011207- A033		97,000	114,000
011207- A034		11,126,000	6,528,645
011207- A038		3,555,000	3,515,000
011207- A039		1,764,000	3,269,100
011207- A04		357,000	2,005,920
011207- A041		357,000	2,005,920
011207- A09		70,000	70,000
011207- A096		23,000	23,000
011207- A097		47,000	47,000
011207- A13		221,000	319,000
011207- A130		93,000	133,000
011207- A131		65,000	65,000
011207- A132		27,000	79,000
011207- A137		36,000	42,000
Total- DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE		38,032,000	41,139,069

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE				
011207- A01	Employees Related Expenses		14,695,000	17,071,000
011207- A011	Pay	19	8,824,000	9,546,000
011207- A011-1	Pay of Officers	(15)	(7,873,000)	(8,593,000)
011207- A011-2	Pay of Other Staff	(4)	(951,000)	(953,000)
011207- A012	Allowances		5,871,000	7,525,000
011207- A012-1	Regular Allowances		(5,677,000)	(7,488,000)
011207- A012-2	Other Allowances (Excluding TA)		(194,000)	(37,000)
011207- A03	Operating Expenses		3,414,000	3,562,900
011207- A032	Communications		143,000	150,000
011207- A034	Occupancy Costs		2,436,000	2,516,000
011207- A038	Travel & Transportation		699,000	699,000
011207- A039	General		136,000	197,900
011207- A09	Physical Assets		84,000	684,000
011207- A092	Computer Equipment			300,000
011207- A096	Purchase of Plant and Machinery		47,000	247,000
011207- A097	Purchase of Furniture and Fixture		37,000	137,000
011207- A13	Repairs and Maintenance		59,000	64,000
011207- A131	Machinery and Equipment		34,000	34,000
011207- A132	Furniture and Fixture		10,000	15,000
011207- A137	Computer Equipment		15,000	15,000
Total-	DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE		18,252,000	21,381,900
LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE				
011207- A01	Employees Related Expenses		76,304,000	76,304,000
011207- A011	Pay	174	45,260,000	44,885,973
011207- A011-1	Pay of Officers	(116)	(37,513,000)	(37,046,234)
011207- A011-2	Pay of Other Staff	(58)	(7,747,000)	(7,839,739)
011207- A012	Allowances		31,044,000	31,418,027
011207- A012-1	Regular Allowances		(29,668,000)	(30,042,027)
011207- A012-2	Other Allowances (Excluding TA)		(1,376,000)	(1,376,000)
011207- A03	Operating Expenses		28,103,000	28,345,000
011207- A032	Communications		346,000	421,000

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	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A033		10,000	10,000
011207- A034		16,457,000	16,457,000
011207- A038		10,454,000	10,456,000
011207- A039		836,000	1,001,000
011207- A04		113,000	1,620,800
011207- A041		113,000	1,620,800
011207- A05			1,500,000
011207- A052			1,500,000
011207- A09		152,000	152,000
011207- A096		59,000	59,000
011207- A097		93,000	93,000
011207- A13		165,000	296,000
011207- A130		50,000	80,000
011207- A131		65,000	85,000
011207- A132		24,000	93,000
011207- A137		26,000	38,000
Total- DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE		104,837,000	108,217,800
LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE			
011207- A01		25,186,000	26,496,113
011207- A011	33	16,434,000	17,511,000
011207- A011-1	(22)	(14,423,000)	(15,500,000)
011207- A011-2	(11)	(2,011,000)	(2,011,000)
011207- A012		8,752,000	8,985,113
011207- A012-1		(8,742,000)	(8,879,000)
011207- A012-2		(10,000)	(106,113)
011207- A03		3,561,000	6,427,098
011207- A032		84,000	84,000
011207- A034			2,864,198
011207- A038		3,337,000	3,337,000
011207- A039		140,000	141,900
011207- A09		35,000	35,000
011207- A096		12,000	12,000

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	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A097		23,000	23,000
011207- A13		78,000	78,000
011207- A130		37,000	37,000
011207- A131		23,000	23,000
011207- A132		9,000	9,000
011207- A137		9,000	9,000
Total- DIRECTOR AUDIT DISTT. GOVT LAHORE		28,860,000	33,036,211
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB OFFICE LAHORE			
011207- A01		17,377,000	17,644,184
011207- A011	33	10,670,000	10,670,000
011207- A011-1	(26)	(9,606,000)	(9,606,000)
011207- A011-2	(7)	(1,064,000)	(1,064,000)
011207- A012		6,707,000	6,974,184
011207- A012-1		(6,707,000)	(6,707,000)
011207- A012-2			(267,184)
011207- A03		94,000	4,742,018
011207- A032		47,000	147,000
011207- A034			3,683,489
011207- A038			836,529
011207- A039		47,000	75,000
011207- A04			335,867
011207- A041			335,867
011207- A13		10,000	10,000
011207- A131		10,000	10,000
Total- DIRECTORATE OF AUDIT FEDERAL GOVT. SUB OFFICE LAHORE		17,481,000	22,732,069
LO2016 ACCOUNTS OFFICER. OFFICE OF THEAUDITOR-GENERAL OF PAKISTAN. LAHORE			
011207- A01			5,060,402
011207- A011			2,468,079
011207- A011-1			(2,468,079)
011207- A012			2,592,323
011207- A012-1			(2,592,323)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
Total- ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE			5,060,402
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE			
011207- A01 Employees Related Expenses		51,920,000	40,071,000
011207- A011 Pay	93	31,268,000	25,007,000
011207- A011-1 Pay of Officers	(70)	(28,779,000)	(22,616,000)
011207- A011-2 Pay of Other Staff	(23)	(2,489,000)	(2,391,000)
011207- A012 Allowances		20,652,000	15,064,000
011207- A012-1 Regular Allowances		(20,441,000)	(14,853,000)
011207- A012-2 Other Allowances (Excluding TA)		(211,000)	(211,000)
011207- A03 Operating Expenses		19,997,000	20,997,000
011207- A032 Communications		126,000	126,000
011207- A034 Occupancy Costs		7,480,000	7,480,000
011207- A038 Travel & Transportation		12,212,000	13,212,000
011207- A039 General		179,000	179,000
011207- A04 Employees Retirement Benefits		11,000	616,869
011207- A041 Pension		11,000	616,869
011207- A05 Grants, Subsidies and Write off Loans			1,500,000
011207- A052 Grants Domestic			1,500,000
011207- A09 Physical Assets		46,000	46,000
011207- A096 Purchase of Plant and Machinery		23,000	23,000
011207- A097 Purchase of Furniture and Fixture		23,000	23,000
011207- A13 Repairs and Maintenance		103,000	103,000
011207- A130 Transport		47,000	47,000
011207- A131 Machinery and Equipment		23,000	23,000
011207- A132 Furniture and Fixture		14,000	14,000
011207- A137 Computer Equipment		19,000	19,000
Total- DIRECTORATE AUDIT DEFENCE SERVICES LAHORE		72,077,000	63,333,869
LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHORE			
011207- A01 Employees Related Expenses		3,815,000	4,187,000
011207- A011 Pay	12	2,194,000	2,645,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011-1	Pay of Officers (7)	(2,083,000)	(2,645,000)
011207- A011-2	Pay of Other Staff (5)	(111,000)	
011207- A012	Allowances	1,621,000	1,542,000
011207- A012-1	Regular Allowances	(1,610,000)	(1,542,000)
011207- A012-2	Other Allowances (Excluding TA)	(11,000)	
011207- A03	Operating Expenses	1,798,000	2,457,500
011207- A032	Communications	40,000	40,000
011207- A033	Utilities	38,000	33,000
011207- A034	Occupancy Costs	502,000	535,500
011207- A038	Travel & Transportation	1,142,000	1,773,000
011207- A039	General	76,000	76,000
011207- A04	Employees Retirement Benefits		1,438,920
011207- A041	Pension		1,438,920
011207- A09	Physical Assets	21,000	21,000
011207- A097	Purchase of Furniture and Fixture	21,000	21,000
011207- A13	Repairs and Maintenance	56,000	52,000
011207- A130	Transport	10,000	6,000
011207- A131	Machinery and Equipment	13,000	13,000
011207- A132	Furniture and Fixture	20,000	20,000
011207- A137	Computer Equipment	13,000	13,000
Total-	REGIONAL OFFICE SOCIAL SAFETY NETS LAHORE	5,690,000	8,156,420
LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE			
011207- A01	Employees Related Expenses	32,538,000	26,653,587
011207- A011	Pay 42	20,861,000	16,726,978
011207- A011-1	Pay of Officers (30)	(18,728,000)	(15,119,618)
011207- A011-2	Pay of Other Staff (12)	(2,133,000)	(1,607,360)
011207- A012	Allowances	11,677,000	9,926,609
011207- A012-1	Regular Allowances	(11,666,000)	(9,811,113)
011207- A012-2	Other Allowances (Excluding TA)	(11,000)	(115,496)
011207- A03	Operating Expenses	125,000	6,485,401
011207- A032	Communications	50,000	50,000
011207- A034	Occupancy Costs	10,000	4,933,976

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A038	Travel & Transportation		10,000	1,446,425
011207- A039	General		55,000	55,000
Total- REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE			32,663,000	33,138,988
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN				
011207- A01	Employees Related Expenses		22,432,000	29,516,000
011207- A011	Pay	34	13,409,000	18,309,000
011207- A011-1	Pay of Officers	(23)	(11,721,000)	(16,121,000)
011207- A011-2	Pay of Other Staff	(11)	(1,688,000)	(2,188,000)
011207- A012	Allowances		9,023,000	11,207,000
011207- A012-1	Regular Allowances		(8,908,000)	(10,986,000)
011207- A012-2	Other Allowances (Excluding TA)		(115,000)	(221,000)
011207- A03	Operating Expenses		5,208,000	5,285,000
011207- A032	Communications		141,000	146,000
011207- A033	Utilities		229,000	239,000
011207- A034	Occupancy Costs		879,000	879,000
011207- A038	Travel & Transportation		3,815,000	3,815,000
011207- A039	General		144,000	206,000
011207- A04	Employees Retirement Benefits			83,160
011207- A041	Pension			83,160
011207- A09	Physical Assets		38,000	38,000
011207- A096	Purchase of Plant and Machinery		19,000	19,000
011207- A097	Purchase of Furniture and Fixture		19,000	19,000
011207- A13	Repairs and Maintenance		67,000	131,000
011207- A130	Transport		28,000	68,000
011207- A131	Machinery and Equipment		19,000	39,000
011207- A132	Furniture and Fixture		10,000	10,000
011207- A137	Computer Equipment		10,000	14,000
Total- REGIONAL DIRECTOR DISTT AUDIT MULTAN			27,745,000	35,053,160
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.				
011207- A01	Employees Related Expenses		24,864,000	14,482,000
011207- A011	Pay	7	13,412,000	6,112,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011207- A011-1	Pay of Officers (6)	(11,723,000)	(5,823,000)
011207- A011-2	Pay of Other Staff (1)	(1,689,000)	(289,000)
011207- A012	Allowances	11,452,000	8,370,000
011207- A012-1	Regular Allowances	(9,708,000)	(5,701,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,744,000)	(2,669,000)
011207- A03	Operating Expenses	12,569,000	13,967,800
011207- A032	Communications	268,000	269,000
011207- A033	Utilities	621,000	588,000
011207- A034	Occupancy Costs	1,024,000	1,029,000
011207- A038	Travel & Transportation	8,546,000	8,612,000
011207- A039	General	2,110,000	3,469,800
011207- A04	Employees Retirement Benefits	11,000	11,000
011207- A041	Pension	11,000	11,000
011207- A09	Physical Assets	164,000	164,000
011207- A096	Purchase of Plant and Machinery	82,000	82,000
011207- A097	Purchase of Furniture and Fixture	82,000	82,000
011207- A13	Repairs and Maintenance	307,000	240,000
011207- A130	Transport	89,000	77,000
011207- A131	Machinery and Equipment	111,000	89,000
011207- A132	Furniture and Fixture	29,000	39,000
011207- A137	Computer Equipment	78,000	35,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.	37,915,000	28,864,800
SG0065 RDA DISTT GOVT SARGODHA			
011207- A01	Employees Related Expenses	20,690,000	18,622,280
011207- A011	Pay 29	12,590,000	10,807,000
011207- A011-1	Pay of Officers (19)	(9,790,000)	(8,007,000)
011207- A011-2	Pay of Other Staff (10)	(2,800,000)	(2,800,000)
011207- A012	Allowances	8,100,000	7,815,280
011207- A012-1	Regular Allowances	(8,090,000)	(7,760,000)
011207- A012-2	Other Allowances (Excluding TA)	(10,000)	(55,280)
011207- A03	Operating Expenses	4,174,000	4,229,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011207- A032	Communications		84,000	69,000
011207- A033	Utilities		122,000	162,000
011207- A034	Occupancy Costs		491,000	491,000
011207- A038	Travel & Transportation		3,337,000	3,367,000
011207- A039	General		140,000	140,000
011207- A09	Physical Assets		34,000	34,000
011207- A096	Purchase of Plant and Machinery		11,000	11,000
011207- A097	Purchase of Furniture and Fixture		23,000	23,000
011207- A13	Repairs and Maintenance		78,000	78,000
011207- A130	Transport		37,000	37,000
011207- A131	Machinery and Equipment		23,000	23,000
011207- A132	Furniture and Fixture		9,000	9,000
011207- A137	Computer Equipment		9,000	9,000
Total-	RDA DISTT GOVT SARGODHA		24,976,000	22,963,280
011207	Total- Auditing Services		1,871,984,000	1,954,474,287
0112	Total- Financial and Fiscal Affairs		1,871,984,000	1,954,474,287
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,871,984,000	1,954,474,287
01	Total- General Public Service		1,871,984,000	1,954,474,287
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,871,984,000	1,954,474,287

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01			
General Public Service:			
011			
Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112			
Financial and Fiscal Affairs:			
011207			
Auditing Services :			
AD0025			
RDA DISTT. GOVT KPK ABBOTABAD			
011207- A01		19,078,000	19,110,504
Employees Related Expenses			
011207- A011	Pay 28	11,385,000	11,808,321
011207- A011-1	Pay of Officers (16)	(8,920,000)	(9,524,331)
011207- A011-2	Pay of Other Staff (12)	(2,465,000)	(2,283,990)
011207- A012	Allowances	7,693,000	7,302,183
011207- A012-1	Regular Allowances	(7,643,000)	(7,252,183)
011207- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
011207- A03		3,623,000	3,626,430
Operating Expenses			
011207- A032	Communications	43,000	52,500
011207- A033	Utilities	66,000	57,930
011207- A034	Occupancy Costs	673,000	673,000
011207- A038	Travel & Transportation	2,805,000	2,807,000
011207- A039	General	36,000	36,000
011207- A13		10,000	10,000
Repairs and Maintenance			
011207- A131	Machinery and Equipment	10,000	10,000
Total-	RDA DISTT. GOVT KPK ABBOTABAD	22,711,000	22,746,934
BU0085			
RDA DISTT. GOVT KPK BANNU			
011207- A01		9,476,000	8,778,805
Employees Related Expenses			
011207- A011	Pay 18	5,428,000	5,082,370
011207- A011-1	Pay of Officers (8)	(3,528,000)	(3,343,470)
011207- A011-2	Pay of Other Staff (10)	(1,900,000)	(1,738,900)
011207- A012	Allowances	4,048,000	3,696,435
011207- A012-1	Regular Allowances	(3,998,000)	(3,441,965)
011207- A012-2	Other Allowances (Excluding TA)	(50,000)	(254,470)
011207- A03		1,364,000	1,382,600
Operating Expenses			
011207- A032	Communications	29,000	40,600
011207- A033	Utilities	57,000	57,000
011207- A034	Occupancy Costs	221,000	221,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A038		1,028,000	1,030,500
011207- A039		29,000	33,500
011207- A13			3,500
011207- A137			3,500
Total- RDA DISTT. GOVT KPK BANNU		10,840,000	10,164,905
DI0015 RDA DISTT. GOVT KPK D.I KHAN			
011207- A01		12,061,000	10,568,285
011207- A011	17	7,140,000	6,371,970
011207- A011-1	(8)	(5,140,000)	(4,283,670)
011207- A011-2	(9)	(2,000,000)	(2,088,300)
011207- A012		4,921,000	4,196,315
011207- A012-1		(4,871,000)	(4,146,315)
011207- A012-2		(50,000)	(50,000)
011207- A03		1,490,000	1,494,036
011207- A032		29,000	38,286
011207- A033		67,000	55,850
011207- A034		337,000	337,000
011207- A038		1,028,000	1,030,500
011207- A039		29,000	32,400
011207- A13			3,500
011207- A137			3,500
Total- RDA DISTT. GOVT KPK D.I KHAN		13,551,000	12,065,821
KT0026 DIREC DISST AUDIT REGI OFF KOHAT			
011207- A01		13,487,000	11,734,961
011207- A011	24	7,652,000	7,144,408
011207- A011-1	(12)	(5,852,000)	(5,386,608)
011207- A011-2	(12)	(1,800,000)	(1,757,800)
011207- A012		5,835,000	4,590,553
011207- A012-1		(5,785,000)	(4,538,667)
011207- A012-2		(50,000)	(51,886)
011207- A03		2,329,000	2,370,919
011207- A032		38,000	31,311
011207- A033		71,000	101,108

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A034		317,000	317,000
011207- A038		1,870,000	1,874,000
011207- A039		33,000	47,500
011207- A13		10,000	10,000
011207- A131		10,000	10,000
Total- DIREC DISST AUDIT REGI OFF KOHAT		15,826,000	14,115,880
MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN			
011207- A01		16,943,000	19,495,467
011207- A011	26	10,150,000	11,793,827
011207- A011-1	(16)	(7,650,000)	(8,811,837)
011207- A011-2	(10)	(2,500,000)	(2,981,990)
011207- A012		6,793,000	7,701,640
011207- A012-1		(6,743,000)	(7,651,640)
011207- A012-2		(50,000)	(50,000)
011207- A03		2,693,000	2,871,000
011207- A032		43,000	59,000
011207- A033		70,000	226,000
011207- A034		397,000	397,000
011207- A038		2,150,000	2,152,000
011207- A039		33,000	37,000
011207- A13			4,000
011207- A137			4,000
Total- DIRECTOR DISTT AUDIT R. O. MARDAN		19,636,000	22,370,467
PR0083 PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR			
011207- A01		6,321,000	6,335,309
011207- A011	14	3,715,000	3,715,000
011207- A011-1	(9)	(3,106,000)	(3,106,000)
011207- A011-2	(5)	(609,000)	(609,000)
011207- A012		2,606,000	2,620,309
011207- A012-1		(2,556,000)	(2,485,061)
011207- A012-2		(50,000)	(135,248)
011207- A03		2,684,000	4,007,454

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A032		485,000	618,824
011207- A033		177,000	177,000
011207- A034		1,144,000	1,933,130
011207- A038		252,000	442,000
011207- A039		626,000	836,500
011207- A13		150,000	235,600
011207- A130		75,000	160,600
011207- A131		37,000	37,000
011207- A132		19,000	19,000
011207- A137		19,000	19,000
Total- PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR		9,155,000	10,578,363
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR			
011207- A01		20,264,000	20,397,895
011207- A011	28	11,614,000	11,712,000
011207- A011-1	(22)	(10,504,000)	(10,504,000)
011207- A011-2	(6)	(1,110,000)	(1,208,000)
011207- A012		8,650,000	8,685,895
011207- A012-1		(8,650,000)	(8,552,000)
011207- A012-2			(133,895)
011207- A03		94,000	6,079,567
011207- A032		47,000	72,000
011207- A034			1,615,818
011207- A038			4,325,949
011207- A039		47,000	65,800
011207- A04			107,800
011207- A041			107,800
011207- A13		10,000	10,000
011207- A131		10,000	10,000
Total- RDA FEDERAL GOVT SUB OFFICE PESHAWAR		20,368,000	26,595,262
PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.			
011207- A01		101,240,000	101,585,410

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011207- A011	Pay	129	59,382,000	59,382,000
011207- A011-1	Pay of Officers	(91)	(51,895,000)	(51,895,000)
011207- A011-2	Pay of Other Staff	(38)	(7,487,000)	(7,487,000)
011207- A012	Allowances		41,858,000	42,203,410
011207- A012-1	Regular Allowances		(40,740,000)	(40,740,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,118,000)	(1,463,410)
011207- A03	Operating Expenses		27,432,000	28,843,500
011207- A032	Communications		388,000	460,000
011207- A033	Utilities		23,000	23,000
011207- A034	Occupancy Costs		10,783,000	11,569,000
011207- A038	Travel & Transportation		14,979,000	15,097,000
011207- A039	General		1,259,000	1,694,500
011207- A04	Employees Retirement Benefits		263,000	1,633,040
011207- A041	Pension		263,000	1,633,040
011207- A09	Physical Assets		186,000	186,000
011207- A096	Purchase of Plant and Machinery		93,000	93,000
011207- A097	Purchase of Furniture and Fixture		93,000	93,000
011207- A13	Repairs and Maintenance		391,000	697,412
011207- A130	Transport		144,000	249,000
011207- A131	Machinery and Equipment		131,000	230,412
011207- A132	Furniture and Fixture		56,000	142,000
011207- A137	Computer Equipment		60,000	76,000
Total-	DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.		129,512,000	132,945,362
PR0334 RDA (DISTT: GOVT) PESHAWAR				
011207- A01	Employees Related Expenses		17,398,000	19,021,416
011207- A011	Pay	22	10,520,000	10,477,630
011207- A011-1	Pay of Officers	(11)	(8,670,000)	(8,790,210)
011207- A011-2	Pay of Other Staff	(11)	(1,850,000)	(1,687,420)
011207- A012	Allowances		6,878,000	8,543,786
011207- A012-1	Regular Allowances		(6,678,000)	(6,076,519)
011207- A012-2	Other Allowances (Excluding TA)		(200,000)	(2,467,267)
011207- A03	Operating Expenses		3,813,000	3,857,950

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011207- A032	Communications		48,000	51,000
011207- A034	Occupancy Costs		2,179,000	2,179,000
011207- A038	Travel & Transportation		1,543,000	1,578,700
011207- A039	General		43,000	49,250
011207- A13	Repairs and Maintenance		29,000	33,000
011207- A130	Transport		19,000	19,000
011207- A131	Machinery and Equipment		10,000	10,000
011207- A137	Computer Equipment			4,000
Total- RDA (DISTT: GOVT) PESHAWAR			21,240,000	22,912,366
PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.				
011207- A01	Employees Related Expenses		31,112,000	35,789,913
011207- A011	Pay	32	16,583,000	17,369,234
011207- A011-1	Pay of Officers	(15)	(11,930,000)	(12,559,854)
011207- A011-2	Pay of Other Staff	(17)	(4,653,000)	(4,809,380)
011207- A012	Allowances		14,529,000	18,420,679
011207- A012-1	Regular Allowances		(13,639,000)	(17,563,302)
011207- A012-2	Other Allowances (Excluding TA)		(890,000)	(857,377)
011207- A03	Operating Expenses		12,361,000	15,458,875
011207- A032	Communications		293,000	363,303
011207- A033	Utilities		498,000	864,422
011207- A034	Occupancy Costs		6,728,000	7,816,000
011207- A038	Travel & Transportation		4,346,000	5,742,300
011207- A039	General		496,000	672,850
011207- A04	Employees Retirement Benefits		53,000	53,000
011207- A041	Pension		53,000	53,000
011207- A13	Repairs and Maintenance		259,000	348,000
011207- A130	Transport		87,000	180,000
011207- A131	Machinery and Equipment		55,000	70,000
011207- A132	Furniture and Fixture		54,000	54,000
011207- A137	Computer Equipment		63,000	44,000
Total- DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.			43,785,000	51,649,788
PR0385 AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)				

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011207- A01			803,232
011207- A011			477,837
011207- A011-1			(477,837)
011207- A012			325,395
011207- A012-1			(325,395)
Total- AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)			803,232
PR1238 DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR			
011207- A01		15,095,000	14,043,000
011207- A011	19	7,989,000	7,313,000
011207- A011-1	(15)	(7,663,000)	(6,762,000)
011207- A011-2	(4)	(326,000)	(551,000)
011207- A012		7,106,000	6,730,000
011207- A012-1		(5,723,000)	(6,399,000)
011207- A012-2		(1,383,000)	(331,000)
011207- A03		4,023,000	5,041,000
011207- A032		125,000	158,000
011207- A033		16,000	3,000
011207- A034		1,740,000	1,740,000
011207- A038		1,930,000	2,861,000
011207- A039		212,000	279,000
011207- A04		45,000	1,917,840
011207- A041		45,000	1,917,840
011207- A09		117,000	117,000
011207- A096		47,000	47,000
011207- A097		70,000	70,000
011207- A13		91,000	107,000
011207- A131		34,000	50,000
011207- A132		20,000	20,000
011207- A137		37,000	37,000
Total- DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR		19,371,000	21,225,840
SW0032 DIRECTOR AUDIT (DISTT GOVT) MALAKAND			

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011207- A01	Employees Related Expenses		11,753,000	9,249,649
011207- A011	Pay	27	6,740,000	5,550,240
011207- A011-1	Pay of Officers	(16)	(5,540,000)	(4,530,020)
011207- A011-2	Pay of Other Staff	(11)	(1,200,000)	(1,020,220)
011207- A012	Allowances		5,013,000	3,699,409
011207- A012-1	Regular Allowances		(4,963,000)	(3,649,409)
011207- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)
011207- A03	Operating Expenses		2,891,000	2,918,190
011207- A032	Communications		43,000	47,000
011207- A033	Utilities		57,000	69,690
011207- A034	Occupancy Costs		421,000	421,000
011207- A038	Travel & Transportation		2,337,000	2,341,000
011207- A039	General		33,000	39,500
011207- A13	Repairs and Maintenance			4,000
011207- A137	Computer Equipment			4,000
Total-	DIRECTOR AUDIT (DISTT GOVT) MALAKAND		14,644,000	12,171,839
011207	Total- Auditing Services		340,639,000	360,346,059
0112	Total- Financial and Fiscal Affairs		340,639,000	360,346,059
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		340,639,000	360,346,059
01	Total- General Public Service		340,639,000	360,346,059
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		340,639,000	360,346,059

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011207	Auditing Services :		
KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI			
011207- A01	Employees Related Expenses	110,000,000	111,781,000
011207- A011	Pay 199	63,051,000	63,051,000
011207- A011-1	Pay of Officers (146)	(55,636,000)	(55,636,000)
011207- A011-2	Pay of Other Staff (53)	(7,415,000)	(7,415,000)
011207- A012	Allowances	46,949,000	48,730,000
011207- A012-1	Regular Allowances	(45,304,000)	(45,304,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,645,000)	(3,426,000)
011207- A03	Operating Expenses	42,408,000	43,224,425
011207- A032	Communications	446,000	455,000
011207- A034	Occupancy Costs	20,002,000	20,279,000
011207- A038	Travel & Transportation	20,936,000	20,942,000
011207- A039	General	1,024,000	1,548,425
011207- A04	Employees Retirement Benefits	116,000	1,620,600
011207- A041	Pension	116,000	1,620,600
011207- A09	Physical Assets	117,000	117,000
011207- A096	Purchase of Plant and Machinery	47,000	47,000
011207- A097	Purchase of Furniture and Fixture	70,000	70,000
011207- A13	Repairs and Maintenance	200,000	364,000
011207- A130	Transport	50,000	100,000
011207- A131	Machinery and Equipment	98,000	149,000
011207- A132	Furniture and Fixture	26,000	71,000
011207- A137	Computer Equipment	26,000	44,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI	152,841,000	157,107,025
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.			
011207- A01	Employees Related Expenses	245,073,000	245,611,000
011207- A011	Pay 410	139,096,000	140,820,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A011-1	Pay of Officers (296)	(118,195,000)	(111,695,000)
011207- A011-2	Pay of Other Staff (114)	(20,901,000)	(29,125,000)
011207- A012	Allowances	105,977,000	104,791,000
011207- A012-1	Regular Allowances	(100,070,000)	(98,346,000)
011207- A012-2	Other Allowances (Excluding TA)	(5,907,000)	(6,445,000)
011207- A03	Operating Expenses	95,956,000	102,117,500
011207- A032	Communications	446,000	526,000
011207- A033	Utilities	10,101,000	11,512,000
011207- A034	Occupancy Costs	28,780,000	28,780,000
011207- A038	Travel & Transportation	48,850,000	48,850,000
011207- A039	General	7,779,000	12,449,500
011207- A04	Employees Retirement Benefits	1,125,000	6,975,840
011207- A041	Pension	1,125,000	6,975,840
011207- A05	Grants, Subsidies and Write off Loans		600,000
011207- A052	Grants Domestic		600,000
011207- A09	Physical Assets	98,000	98,000
011207- A096	Purchase of Plant and Machinery	23,000	23,000
011207- A097	Purchase of Furniture and Fixture	75,000	75,000
011207- A13	Repairs and Maintenance	398,000	429,000
011207- A130	Transport	108,000	108,000
011207- A131	Machinery and Equipment	164,000	164,000
011207- A132	Furniture and Fixture	66,000	66,000
011207- A137	Computer Equipment	60,000	91,000
Total-	DIRECTOR GENERAL AUDIT SINDH KARACHI.	342,650,000	355,831,340
KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI			
011207- A01	Employees Related Expenses	60,576,000	60,586,000
011207- A011	Pay 84	34,816,000	34,816,000
011207- A011-1	Pay of Officers (67)	(31,561,000)	(31,561,000)
011207- A011-2	Pay of Other Staff (17)	(3,255,000)	(3,255,000)
011207- A012	Allowances	25,760,000	25,770,000
011207- A012-1	Regular Allowances	(24,513,000)	(24,513,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,247,000)	(1,257,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A03		16,187,000	17,367,000
011207- A032		231,000	299,000
011207- A033			10,000
011207- A034		6,703,000	7,695,000
011207- A038		7,582,000	7,632,000
011207- A039		1,671,000	1,731,000
011207- A04		86,000	120,440
011207- A041		86,000	120,440
011207- A09		94,000	194,000
011207- A096		47,000	97,000
011207- A097		47,000	97,000
011207- A13		229,000	281,000
011207- A130		58,000	60,000
011207- A131		65,000	80,000
011207- A132		50,000	78,000
011207- A137		56,000	63,000
Total- DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI		77,172,000	78,548,440
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI			
011207- A01		66,191,000	66,268,350
011207- A011	74	37,398,000	37,398,000
011207- A011-1	(49)	(32,271,000)	(32,271,000)
011207- A011-2	(25)	(5,127,000)	(5,127,000)
011207- A012		28,793,000	28,870,350
011207- A012-1		(26,022,000)	(26,022,000)
011207- A012-2		(2,771,000)	(2,848,350)
011207- A03		27,214,000	29,072,000
011207- A032		265,000	282,000
011207- A033		627,000	762,000
011207- A034		11,709,000	12,541,000
011207- A038		13,232,000	13,259,000
011207- A039		1,381,000	2,228,000
011207- A04		11,000	11,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011207- A041	Pension		11,000	11,000
011207- A13	Repairs and Maintenance		377,000	450,000
011207- A130	Transport		216,000	216,000
011207- A131	Machinery and Equipment		98,000	149,000
011207- A132	Furniture and Fixture		28,000	46,000
011207- A137	Computer Equipment		35,000	39,000
Total-	DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI		93,793,000	95,801,350
KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI				
011207- A01	Employees Related Expenses		68,588,000	70,561,000
011207- A011	Pay	127	39,093,000	39,093,000
011207- A011-1	Pay of Officers	(94)	(34,629,000)	(34,629,000)
011207- A011-2	Pay of Other Staff	(33)	(4,464,000)	(4,464,000)
011207- A012	Allowances		29,495,000	31,468,000
011207- A012-1	Regular Allowances		(28,131,000)	(28,131,000)
011207- A012-2	Other Allowances (Excluding TA)		(1,364,000)	(3,337,000)
011207- A03	Operating Expenses		17,290,000	18,891,000
011207- A032	Communications		380,000	471,000
011207- A033	Utilities		59,000	64,000
011207- A034	Occupancy Costs		8,696,000	9,866,000
011207- A038	Travel & Transportation		7,846,000	7,865,000
011207- A039	General		309,000	625,000
011207- A04	Employees Retirement Benefits		75,000	721,440
011207- A041	Pension		75,000	721,440
011207- A05	Grants, Subsidies and Write off Loans			1,500,000
011207- A052	Grants Domestic			1,500,000
011207- A13	Repairs and Maintenance		182,000	242,000
011207- A130	Transport		58,000	80,000
011207- A131	Machinery and Equipment		59,000	70,000
011207- A132	Furniture and Fixture		37,000	58,000
011207- A137	Computer Equipment		28,000	34,000
Total-	DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI		86,135,000	91,915,440

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI				
011207- A01	Employees Related Expenses		13,605,000	14,601,000
011207- A011	Pay	19	7,578,000	7,578,000
011207- A011-1	Pay of Officers	(15)	(7,204,000)	(7,204,000)
011207- A011-2	Pay of Other Staff	(4)	(374,000)	(374,000)
011207- A012	Allowances		6,027,000	7,023,000
011207- A012-1	Regular Allowances		(5,743,000)	(5,743,000)
011207- A012-2	Other Allowances (Excluding TA)		(284,000)	(1,280,000)
011207- A03	Operating Expenses		3,548,000	3,841,057
011207- A032	Communications		120,000	150,000
011207- A034	Occupancy Costs		1,833,000	2,073,057
011207- A038	Travel & Transportation		1,298,000	1,298,000
011207- A039	General		297,000	320,000
011207- A09	Physical Assets		46,000	46,000
011207- A096	Purchase of Plant and Machinery		23,000	23,000
011207- A097	Purchase of Furniture and Fixture		23,000	23,000
011207- A13	Repairs and Maintenance		27,000	27,000
011207- A131	Machinery and Equipment		13,000	13,000
011207- A132	Furniture and Fixture		14,000	14,000
Total-	DEPUTY AUDITOR GENERAL (SOUTH) KARACHI		17,226,000	18,515,057
KA2013 DIRECTOR AUDIT P&NR KARACHI				
011207- A01	Employees Related Expenses		27,540,000	27,540,000
011207- A011	Pay	66	16,885,000	17,287,500
011207- A011-1	Pay of Officers	(53)	(15,335,000)	(15,716,500)
011207- A011-2	Pay of Other Staff	(13)	(1,550,000)	(1,571,000)
011207- A012	Allowances		10,655,000	10,252,500
011207- A012-1	Regular Allowances		(10,243,000)	(9,840,500)
011207- A012-2	Other Allowances (Excluding TA)		(412,000)	(412,000)
011207- A03	Operating Expenses		5,635,000	5,635,000
011207- A032	Communications		147,000	147,000
011207- A034	Occupancy Costs		3,927,000	3,927,000
011207- A038	Travel & Transportation		1,443,000	1,443,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A039		118,000	118,000
011207- A09		61,000	61,000
011207- A096		14,000	14,000
011207- A097		47,000	47,000
011207- A13		65,000	65,000
011207- A130		19,000	19,000
011207- A131		23,000	23,000
011207- A132		14,000	14,000
011207- A137		9,000	9,000
Total- DIRECTOR AUDIT P&NR KARACHI		33,301,000	33,301,000
KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI			
011207- A01		1,953,000	586,488
011207- A011	4	1,195,000	369,204
011207- A011-1	(4)	(1,175,000)	(369,204)
011207- A011-2		(20,000)	
011207- A012		758,000	217,284
011207- A012-1		(747,000)	(217,284)
011207- A012-2		(11,000)	
011207- A03		327,000	123,880
011207- A032		23,000	
011207- A038		280,000	123,880
011207- A039		24,000	
Total- DIRECTOR SOCIAL SAFETY NETS KARACHI		2,280,000	710,368
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.			
011207- A01		25,517,000	28,092,157
011207- A011	52	15,194,000	17,205,000
011207- A011-1	(41)	(13,803,000)	(15,591,000)
011207- A011-2	(11)	(1,391,000)	(1,614,000)
011207- A012		10,323,000	10,887,157
011207- A012-1		(10,323,000)	(10,452,000)
011207- A012-2			(435,157)
011207- A03		126,000	2,637,451

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A032		65,000	128,000
011207- A034			2,023,521
011207- A038			400,930
011207- A039		61,000	85,000
011207- A13		19,000	19,000
011207- A131		19,000	19,000
Total- DIRECTOR AUDIT(F.G.) KARACHI.		25,662,000	30,748,608
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI			
011207- A01		9,587,000	8,216,527
011207- A011	18	5,594,000	4,369,350
011207- A011-1	(11)	(3,822,000)	(2,970,030)
011207- A011-2	(7)	(1,772,000)	(1,399,320)
011207- A012		3,993,000	3,847,177
011207- A012-1		(3,913,000)	(2,973,300)
011207- A012-2		(80,000)	(873,877)
011207- A03		1,306,000	3,049,850
011207- A032		493,000	623,543
011207- A034			1,391,637
011207- A038		210,000	210,000
011207- A039		603,000	824,670
011207- A13		112,000	380,000
011207- A130		47,000	47,000
011207- A131		37,000	37,000
011207- A132		9,000	9,000
011207- A137		19,000	287,000
Total- AUDIT & A/CS.TRAINING INSTITUTE KARACHI		11,005,000	11,646,377
KA2023 DIR.AUDIT P.T.& T. KARACHI			
011207- A01		11,148,000	11,148,000
011207- A011	25	7,057,000	7,057,000
011207- A011-1	(21)	(7,057,000)	(7,057,000)
011207- A012		4,091,000	4,091,000
011207- A012-1		(4,091,000)	(4,091,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011207- A03	Operating Expenses	2,850,000	2,850,000
011207- A032	Communications	30,000	30,000
011207- A034	Occupancy Costs	2,309,000	2,309,000
011207- A038	Travel & Transportation	467,000	467,000
011207- A039	General	44,000	44,000
Total-	DIR.AUDIT P.T.& T. KARACHI	13,998,000	13,998,000
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			
011207- A01	Employees Related Expenses	15,035,000	12,131,113
011207- A011	Pay 25	9,317,000	7,430,471
011207- A011-1	Pay of Officers (18)	(8,839,000)	(7,157,710)
011207- A011-2	Pay of Other Staff (7)	(478,000)	(272,761)
011207- A012	Allowances	5,718,000	4,700,642
011207- A012-1	Regular Allowances	(5,707,000)	(4,626,793)
011207- A012-2	Other Allowances (Excluding TA)	(11,000)	(73,849)
011207- A03	Operating Expenses	20,000	1,971,617
011207- A034	Occupancy Costs	10,000	1,022,862
011207- A038	Travel & Transportation	10,000	948,755
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)	15,055,000	14,102,730
KA3027 AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI			
011207- A01	Employees Related Expenses		9,458,933
011207- A011	Pay		4,921,123
011207- A011-1	Pay of Officers		(4,921,123)
011207- A012	Allowances		4,537,810
011207- A012-1	Regular Allowances		(4,537,810)
Total-	AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI		9,458,933
011207	Total- Auditing Services	871,118,000	911,684,668
0112	Total- Financial and Fiscal Affairs	871,118,000	911,684,668
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	871,118,000	911,684,668
01	Total- General Public Service	871,118,000	911,684,668
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	871,118,000	911,684,668

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011207	Auditing Services :		
QA0114	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA		
011207- A01	Employees Related Expenses	18,653,000	20,751,106
011207- A011	Pay 49	9,348,000	11,065,087
011207- A011-1	Pay of Officers (13)	(3,676,000)	(5,268,587)
011207- A011-2	Pay of Other Staff (36)	(5,672,000)	(5,796,500)
011207- A012	Allowances	9,305,000	9,686,019
011207- A012-1	Regular Allowances	(9,008,000)	(9,389,019)
011207- A012-2	Other Allowances (Excluding TA)	(297,000)	(297,000)
011207- A03	Operating Expenses	5,317,000	7,409,000
011207- A032	Communications	559,000	919,000
011207- A033	Utilities	720,000	1,353,000
011207- A034	Occupancy Costs	1,054,000	1,330,000
011207- A038	Travel & Transportation	1,207,000	1,282,000
011207- A039	General	1,777,000	2,525,000
011207- A04	Employees Retirement Benefits	11,000	123,796
011207- A041	Pension	11,000	123,796
011207- A09	Physical Assets	210,000	210,000
011207- A096	Purchase of Plant and Machinery	140,000	140,000
011207- A097	Purchase of Furniture and Fixture	70,000	70,000
011207- A13	Repairs and Maintenance	302,000	791,000
011207- A130	Transport	144,000	456,000
011207- A131	Machinery and Equipment	50,000	199,000
011207- A132	Furniture and Fixture	70,000	97,000
011207- A137	Computer Equipment	38,000	39,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA	24,493,000	29,284,902
QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.			
011207- A01	Employees Related Expenses	69,055,000	70,510,000
011207- A011	Pay 127	40,437,000	42,180,814

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011207- A011-1	Pay of Officers (81)	(32,177,000)	(34,141,414)
011207- A011-2	Pay of Other Staff (46)	(8,260,000)	(8,039,400)
011207- A012	Allowances	28,618,000	28,329,186
011207- A012-1	Regular Allowances	(28,130,000)	(26,386,186)
011207- A012-2	Other Allowances (Excluding TA)	(488,000)	(1,943,000)
011207- A03	Operating Expenses	20,547,000	22,566,000
011207- A032	Communications	357,000	490,000
011207- A033	Utilities	1,028,000	1,595,000
011207- A034	Occupancy Costs	9,392,000	9,899,000
011207- A038	Travel & Transportation	8,535,000	8,641,000
011207- A039	General	1,235,000	1,941,000
011207- A04	Employees Retirement Benefits	66,000	1,023,030
011207- A041	Pension	66,000	1,023,030
011207- A13	Repairs and Maintenance	456,000	569,000
011207- A130	Transport	180,000	200,000
011207- A131	Machinery and Equipment	131,000	131,000
011207- A132	Furniture and Fixture	84,000	144,000
011207- A137	Computer Equipment	61,000	94,000
Total-	DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.	90,124,000	94,668,030

QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA

011207- A01	Employees Related Expenses	30,945,000	30,945,000
011207- A011	Pay 45	15,619,000	15,619,000
011207- A011-1	Pay of Officers (25)	(11,155,000)	(11,155,000)
011207- A011-2	Pay of Other Staff (20)	(4,464,000)	(4,464,000)
011207- A012	Allowances	15,326,000	15,326,000
011207- A012-1	Regular Allowances	(13,483,000)	(13,483,000)
011207- A012-2	Other Allowances (Excluding TA)	(1,843,000)	(1,843,000)
011207- A03	Operating Expenses	8,211,000	9,328,745
011207- A032	Communications	182,000	274,820
011207- A033	Utilities	68,000	113,000
011207- A034	Occupancy Costs	2,610,000	3,085,943
011207- A038	Travel & Transportation	4,567,000	4,724,982

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011207- A039		784,000	1,130,000
011207- A04		11,000	11,000
011207- A041		11,000	11,000
011207- A09			540,000
011207- A096			240,000
011207- A097			300,000
011207- A13		262,000	455,000
011207- A130		72,000	149,000
011207- A131		65,000	100,000
011207- A132		103,000	184,000
011207- A137		22,000	22,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA		39,429,000	41,279,745
QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETTA			
011207- A01		188,000	
011207- A011	2	100,000	
011207- A011-1	(2)	(100,000)	
011207- A012		88,000	
011207- A012-1		(88,000)	
011207- A03		10,000	
011207- A038		10,000	
Total- REGIONAL OFFICE SOCIAL SAFETY NETS QUETTA		198,000	
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL			
011207- A01		12,302,000	10,365,330
011207- A011	23	7,278,000	5,524,000
011207- A011-1	(13)	(5,338,000)	(3,419,000)
011207- A011-2	(10)	(1,940,000)	(2,105,000)
011207- A012		5,024,000	4,841,330
011207- A012-1		(5,024,000)	(4,446,000)
011207- A012-2			(395,330)
011207- A03		76,000	3,084,680
011207- A032		33,000	73,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011207- A034			1,634,024
011207- A038			1,334,656
011207- A039		43,000	43,000
011207- A09			70,000
011207- A097			70,000
011207- A13		10,000	10,000
011207- A131		10,000	10,000
Total- DIRECTOR AUDIT BALOCHISTA FEDERAL		12,388,000	13,530,010
011207 Total- Auditing Services		166,632,000	178,762,687
0112 Total- Financial and Fiscal Affairs		166,632,000	178,762,687
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		166,632,000	178,762,687
01 Total- General Public Service		166,632,000	178,762,687
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		166,632,000	178,762,687
TOTAL - APPROPRIATION		5,201,291,000	5,528,291,000

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

01	General Public Service	
011	Executive & Legislative Organs, Financial	
0112	Financial and Fiscal Affairs	
011207	Auditing Services	
90001	MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS	-6,247,000
90002	DEFENCE	-6,247,000
011207	Auditing Services	-12,494,000
Total -	AGPR SUB-OFFICE, QUETTA	-12,494,000

.- SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,631,000,000,000	2,631,000,000,000
	Total	2,631,000,000,000	2,631,000,000,000
OBJECT CLASSIFICATION			
A07	Interest Payment	2,631,000,000,000	2,631,000,000,000
	Total	2,631,000,000,000	2,631,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0115	Domestic Debt Management:		
011501	INTEREST ON DOMESTIC DEBT :		
IB1944 PAKISTAN BANO CERTIFICATE 3 YEARS			
011501- A07		Interest Payment	210,452,000
			210,452,000
011501- A071		Interest - Domestic	210,452,000
			210,452,000
Total-		PAKISTAN BANO CERTIFICATE 3 YEARS	210,452,000
			210,452,000
IB1945 PAKISTAN BANO CERTIFICATE 5 YEARS			
011501- A07		Interest Payment	335,228,000
			335,228,000
011501- A071		Interest - Domestic	335,228,000
			335,228,000
Total-		PAKISTAN BANO CERTIFICATE 5 YEARS	335,228,000
			335,228,000
IB1946 FADRA			
011501- A07		Interest Payment	18,226,000
			18,226,000
011501- A071		Interest - Domestic	18,226,000
			18,226,000
Total-		FADRA	18,226,000
			18,226,000
IB1947 OVERSEAS PAKISTAN SAVING BILLS			
011501- A07		Interest Payment	2,000,000,000
			2,000,000,000
011501- A074		Interest / Profit on National Saving	2,000,000,000
			2,000,000,000
Total-		OVERSEAS PAKISTAN SAVING BILLS	2,000,000,000
			2,000,000,000
IB2006 PERMANENT DEBT			
011501- A07		Interest Payment	1,000,000,000
			1,000,000,000
011501- A071		Interest - Domestic	1,000,000,000
			1,000,000,000
Total-		PERMANENT DEBT	1,000,000,000
			1,000,000,000
IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS			
011501- A07		Interest Payment	10,000,000
			10,000,000
011501- A074		Interest / Profit on National Saving	10,000,000
			10,000,000
Total-		SHUHADAS FAMILY WELFARE ACCOUNTS	10,000,000
			10,000,000
ID4810 MARKET LOAN.			
011501- A07		Interest Payment	82,200,000
			82,200,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A071 Interest - Domestic		82,200,000	82,200,000
Total- MARKET LOAN.		82,200,000	82,200,000
ID4811 INCOME TAX BONDS.			
011501- A07 Interest Payment		100,000	100,000
011501- A071 Interest - Domestic		100,000	100,000
Total- INCOME TAX BONDS.		100,000	100,000
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS			
011501- A07 Interest Payment		53,678,330,000	53,678,330,000
011501- A071 Interest - Domestic		53,678,330,000	53,678,330,000
Total- PRIZE MONEY ON NATIONAL PRIZE BONDS		53,678,330,000	53,678,330,000
ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.			
011501- A07 Interest Payment		7,900,000	7,900,000
011501- A071 Interest - Domestic		7,900,000	7,900,000
Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.		7,900,000	7,900,000
ID4815 PUBLIC SECTOR ENTERPRISES BONDS			
011501- A07 Interest Payment		42,000,000	42,000,000
011501- A071 Interest - Domestic		42,000,000	42,000,000
Total- PUBLIC SECTOR ENTERPRISES BONDS		42,000,000	42,000,000
ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES			
011501- A07 Interest Payment		561,120,000	561,120,000
011501- A071 Interest - Domestic		561,120,000	561,120,000
Total- INTEREST PAYMENT ON STEEL MILLS LIABILITIES		561,120,000	561,120,000
ID4817 SPECIAL U.S. DOLLAR BONDS.			
011501- A07 Interest Payment		50,000,000	50,000,000
011501- A071 Interest - Domestic		50,000,000	50,000,000
Total- SPECIAL U.S. DOLLAR BONDS.		50,000,000	50,000,000
ID4818 PAKISTAN INVESTMENT BONDS.			
011501- A07 Interest Payment		1,342,000,000,000	1,342,000,000,000
011501- A071 Interest - Domestic		1,342,000,000,000	1,342,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- PAKISTAN INVESTMENT BONDS.		1,342,000,000,000	1,342,000,000,000
ID4819 IJARA SUKUK BONDS.			
011501- A07 Interest Payment		63,000,000,000	63,000,000,000
011501- A071 Interest - Domestic		63,000,000,000	63,000,000,000
Total- IJARA SUKUK BONDS.		63,000,000,000	63,000,000,000
ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES.			
011501- A07 Interest Payment		5,000,000	5,000,000
011501- A071 Interest - Domestic		5,000,000	5,000,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATES.		5,000,000	5,000,000
ID4821 FOREIGN CURRENCY BEARER CERTIFICATES			
011501- A07 Interest Payment		2,000,000	2,000,000
011501- A071 Interest - Domestic		2,000,000	2,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATES		2,000,000	2,000,000
ID4822 US DOLLAR BEARER CERTIFICATES.			
011501- A07 Interest Payment		2,000,000	2,000,000
011501- A071 Interest - Domestic		2,000,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATES.		2,000,000	2,000,000
ID4823 COMMISSION TO STATE BANK.			
011501- A07 Interest Payment		4,500,000,000	4,500,000,000
011501- A071 Interest - Domestic		4,500,000,000	4,500,000,000
Total- COMMISSION TO STATE BANK.		4,500,000,000	4,500,000,000
ID4824 POSTAGE CHARGES.			
011501- A07 Interest Payment		100,000	100,000
011501- A071 Interest - Domestic		100,000	100,000
Total- POSTAGE CHARGES.		100,000	100,000
ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES			
011501- A07 Interest Payment		60,000,000	60,000,000
011501- A071 Interest - Domestic		60,000,000	60,000,000
Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES		60,000,000	60,000,000
ID4828 COMMISSION TO BANKS AND POST OFFICE			

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A07	Interest Payment	15,000,000	15,000,000
011501- A071	Interest - Domestic	15,000,000	15,000,000
Total-	COMMISSION TO BANKS AND POST OFFICE	15,000,000	15,000,000
ID4829 FLOATATION AND MANAGEMENT			
011501- A07	Interest Payment	700,000,000	700,000,000
011501- A071	Interest - Domestic	700,000,000	700,000,000
Total-	FLOATATION AND MANAGEMENT	700,000,000	700,000,000
ID4830 EXPENDITURE ON DRAWS			
011501- A07	Interest Payment	5,000,000	5,000,000
011501- A071	Interest - Domestic	5,000,000	5,000,000
Total-	EXPENDITURE ON DRAWS	5,000,000	5,000,000
ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS			
011501- A07	Interest Payment	3,000,000	3,000,000
011501- A071	Interest - Domestic	3,000,000	3,000,000
Total-	TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS	3,000,000	3,000,000
ID4836 TREASURY BILLS THROUGH AUCTION			
011501- A07	Interest Payment	650,000,000,000	650,000,000,000
011501- A071	Interest - Domestic	650,000,000,000	650,000,000,000
Total-	TREASURY BILLS THROUGH AUCTION	650,000,000,000	650,000,000,000
ID4837 DEFENCE SAVINGS CERTIFICATES			
011501- A07	Interest Payment	98,000,000,000	98,000,000,000
011501- A074	Interest / Profit on National Saving	98,000,000,000	98,000,000,000
Total-	DEFENCE SAVINGS CERTIFICATES	98,000,000,000	98,000,000,000
ID4838 KHAASS DEPOSIT CERTIFICATES/ACCOUNTS			
011501- A07	Interest Payment	5,000,000	5,000,000
011501- A074	Interest / Profit on National Saving	5,000,000	5,000,000
Total-	KHAASS DEPOSIT CERTIFICATES/ACCOUNTS	5,000,000	5,000,000
ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS			
011501- A07	Interest Payment	108,798,810,000	108,798,810,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A074 Interest / Profit on National Saving		108,798,810,000	108,798,810,000
Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS		108,798,810,000	108,798,810,000
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.			
011501- A07 Interest Payment		3,000,000	3,000,000
011501- A074 Interest / Profit on National Saving		3,000,000	3,000,000
Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.		3,000,000	3,000,000
ID4841 SAVING ACCOUNTS.			
011501- A07 Interest Payment		1,800,000,000	1,800,000,000
011501- A074 Interest / Profit on National Saving		1,800,000,000	1,800,000,000
Total- SAVING ACCOUNTS.		1,800,000,000	1,800,000,000
ID4842 MAHANA AMADNI ACCOUNTS			
011501- A07 Interest Payment		500,000,000	500,000,000
011501- A074 Interest / Profit on National Saving		500,000,000	500,000,000
Total- MAHANA AMADNI ACCOUNTS		500,000,000	500,000,000
ID4843 REGULAR INCOME CERTIFICATES			
011501- A07 Interest Payment		60,473,380,000	60,473,380,000
011501- A074 Interest / Profit on National Saving		60,473,380,000	60,473,380,000
Total- REGULAR INCOME CERTIFICATES		60,473,380,000	60,473,380,000
ID4844 PENSIONERS BENEFIT ACCOUNT			
011501- A07 Interest Payment		53,180,440,000	53,180,440,000
011501- A074 Interest / Profit on National Saving		53,180,440,000	53,180,440,000
Total- PENSIONERS BENEFIT ACCOUNT		53,180,440,000	53,180,440,000
ID4845 BAHBOOD SAVINGS CERTIFICATES			
011501- A07 Interest Payment		139,119,521,000	139,119,521,000
011501- A074 Interest / Profit on National Saving		139,119,521,000	139,119,521,000
Total- BAHBOOD SAVINGS CERTIFICATES		139,119,521,000	139,119,521,000
ID4846 GENERAL PROVIDENT FUND-CIVIL.			
011501- A07 Interest Payment		3,660,973,000	3,660,973,000
011501- A071 Interest - Domestic		3,660,973,000	3,660,973,000
Total- GENERAL PROVIDENT FUND-CIVIL.		3,660,973,000	3,660,973,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE			

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A07	Interest Payment	570,000,000	570,000,000
011501- A071	Interest - Domestic	570,000,000	570,000,000
Total-	GENERAL PROVIDENT FUND POST OFFICE	570,000,000	570,000,000
ID4848 GENERAL PROVIDENT FUND DEFENCE			
011501- A07	Interest Payment	5,021,440,000	5,021,440,000
011501- A071	Interest - Domestic	5,021,440,000	5,021,440,000
Total-	GENERAL PROVIDENT FUND DEFENCE	5,021,440,000	5,021,440,000
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE			
011501- A07	Interest Payment	28,038,344,000	28,038,344,000
011501- A071	Interest - Domestic	28,038,344,000	28,038,344,000
Total-	OTHER GENERAL PROVIDENT FUNDS DEFENCE	28,038,344,000	28,038,344,000
ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND			
011501- A07	Interest Payment	2,005,500,000	2,005,500,000
011501- A071	Interest - Domestic	2,005,500,000	2,005,500,000
Total-	POSTAL LIFE INSURANCE AND ANNUITY FUND	2,005,500,000	2,005,500,000
ID4851 POST OFFICE RENEWALS RESERVE FUNDS			
011501- A07	Interest Payment	44,000,000	44,000,000
011501- A073	Others	44,000,000	44,000,000
Total-	POST OFFICE RENEWALS RESERVE FUNDS	44,000,000	44,000,000
ID4852 COMMISSION TO AUTHORISED AGENTS			
011501- A07	Interest Payment	1,000,000	1,000,000
011501- A073	Others	1,000,000	1,000,000
Total-	COMMISSION TO AUTHORISED AGENTS	1,000,000	1,000,000
ID4853 CHARGES PAYABLE TO BANKS			
011501- A07	Interest Payment	346,490,000	346,490,000
011501- A073	Others	346,490,000	346,490,000
Total-	CHARGES PAYABLE TO BANKS	346,490,000	346,490,000
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES			

- FC24S09 **SERVICING OF DOMESTIC DEBT** **APPROPRIATIONS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011501- A07	Interest Payment	750,000,000	750,000,000
011501- A073	Others	750,000,000	750,000,000
Total- PRINTING CHARGES FOR SAVINGS CERTIFICATES		750,000,000	750,000,000
ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT			
011501- A07	Interest Payment	1,000,000	1,000,000
011501- A073	Others	1,000,000	1,000,000
Total- CHARGES PAYABLE TO AUDIT DEPARTMENT		1,000,000	1,000,000
ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.			
011501- A07	Interest Payment	1,000,000,000	1,000,000,000
011501- A073	Others	1,000,000,000	1,000,000,000
Total- PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.		1,000,000,000	1,000,000,000
ID5403 NATIONAL SAVINGS BONDS			
011501- A07	Interest Payment	17,260,000	17,260,000
011501- A074	Interest / Profit on National Saving	17,260,000	17,260,000
Total- NATIONAL SAVINGS BONDS		17,260,000	17,260,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.			
011501- A07	Interest Payment	6,000,000	6,000,000
011501- A071	Interest - Domestic	6,000,000	6,000,000
Total- SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.		6,000,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES			
011501- A07	Interest Payment	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving	500,000,000	500,000,000
Total- SHORT TERM SAVINGS CERTIFICATES		500,000,000	500,000,000
ID8767 PREMIUM PRIZE BOND			
011501- A07	Interest Payment	1,000,000,000	1,000,000,000
011501- A074	Interest / Profit on National Saving	1,000,000,000	1,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	PREMIUM PRIZE BOND		1,000,000,000	1,000,000,000
011501	Total- INTEREST ON DOMESTIC DEBT		2,623,129,814,000	2,623,129,814,000
0115	Total- Domestic Debt Management		2,623,129,814,000	2,623,129,814,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,623,129,814,000	2,623,129,814,000
01	Total- General Public Service		2,623,129,814,000	2,623,129,814,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,623,129,814,000	2,623,129,814,000
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
LO0755 GENERAL PROVIDENT FUND.				
011501- A07	Interest Payment		5,904,647,000	5,904,647,000
011501- A071	Interest - Domestic		5,904,647,000	5,904,647,000
Total-	GENERAL PROVIDENT FUND.		5,904,647,000	5,904,647,000
011501	Total- INTEREST ON DOMESTIC DEBT		5,904,647,000	5,904,647,000
0115	Total- Domestic Debt Management		5,904,647,000	5,904,647,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,904,647,000	5,904,647,000
01	Total- General Public Service		5,904,647,000	5,904,647,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		5,904,647,000	5,904,647,000
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
PR0645 GENERAL PROVIDENT FUND				
011501- A07	Interest Payment		16,700,000	16,700,000
011501- A071	Interest - Domestic		16,700,000	16,700,000
Total-	GENERAL PROVIDENT FUND		16,700,000	16,700,000
011501	Total- INTEREST ON DOMESTIC DEBT		16,700,000	16,700,000
0115	Total- Domestic Debt Management		16,700,000	16,700,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,700,000	16,700,000
01	Total- General Public Service		16,700,000	16,700,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		16,700,000	16,700,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0115	Domestic Debt Management:		
011501	INTEREST ON DOMESTIC DEBT :		
KA0826 GENERAL PROVIDENT FUND.			
011501- A07	Interest Payment	1,538,073,000	1,538,073,000
011501- A071	Interest - Domestic	1,538,073,000	1,538,073,000
	Total- GENERAL PROVIDENT FUND.	1,538,073,000	1,538,073,000
011501	Total- INTEREST ON DOMESTIC DEBT	1,538,073,000	1,538,073,000
0115	Total- Domestic Debt Management	1,538,073,000	1,538,073,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,538,073,000	1,538,073,000
01	Total- General Public Service	1,538,073,000	1,538,073,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,538,073,000	1,538,073,000
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0115	Domestic Debt Management:		
011501	INTEREST ON DOMESTIC DEBT :		
QA0386 GENERAL PROVIDENT FUND.			
011501- A07	Interest Payment	130,000,000	130,000,000
011501- A071	Interest - Domestic	130,000,000	130,000,000
	Total- GENERAL PROVIDENT FUND.	130,000,000	130,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	130,000,000	130,000,000
0115	Total- Domestic Debt Management	130,000,000	130,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	130,000,000	130,000,000
01	Total- General Public Service	130,000,000	130,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	130,000,000	130,000,000

.- FC24S09 **SERVICING OF DOMESTIC DEBT** **APPROPRIATIONS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0115	Domestic Debt Management:			
011501	INTEREST ON DOMESTIC DEBT :			
HQ3407 GENERAL PROVIDENT FUND.				
011501- A07	Interest Payment		280,766,000	280,766,000
011501- A071	Interest - Domestic		280,766,000	280,766,000
	Total- GENERAL PROVIDENT FUND.		280,766,000	280,766,000
011501	Total- INTEREST ON DOMESTIC DEBT		280,766,000	280,766,000
0115	Total- Domestic Debt Management		280,766,000	280,766,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		280,766,000	280,766,000
01	Total- General Public Service		280,766,000	280,766,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		280,766,000	280,766,000
TOTAL - APPROPRIATION			2,631,000,000,000	2,631,000,000,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

**REPAYMENT OF DOMESTIC DEBT
(FC24R02)**

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,099,902,001,000	10,099,902,001,000
	Total	10,099,902,001,000	10,099,902,001,000
OBJECT CLASSIFICATION			
A10	Principal Repayments of Loans	10,099,902,001,000	10,099,902,001,000
	Total	10,099,902,001,000	10,099,902,001,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0115	Domestic Debt Management:		
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :		
IB1948 PAKISTAN BANO CERTIFICATE 3 YEARS			
011503- A10	Principal Repayments of Loans	199,300,000	199,300,000
011503- A101	Principal Repayment of Loans - Domestic	199,300,000	199,300,000
Total- PAKISTAN BANO CERTIFICATE 3 YEARS		199,300,000	199,300,000
IB1949 PAKISTAN BANO CERTIFICATE 5 YEARS			
011503- A10	Principal Repayments of Loans	528,420,000	528,420,000
011503- A101	Principal Repayment of Loans - Domestic	528,420,000	528,420,000
Total- PAKISTAN BANO CERTIFICATE 5 YEARS		528,420,000	528,420,000
IB1950 FADRA			
011503- A10	Principal Repayments of Loans	143,300,000	143,300,000
011503- A101	Principal Repayment of Loans - Domestic	143,300,000	143,300,000
Total- FADRA		143,300,000	143,300,000
ID4858 INCOME TAX BONDS			
011503- A10	Principal Repayments of Loans	100,000	100,000
011503- A101	Principal Repayment of Loans - Domestic	100,000	100,000
Total- INCOME TAX BONDS		100,000	100,000
ID4859 NATIONAL PRIZE BONDS			
011503- A10	Principal Repayments of Loans	133,806,800,000	133,806,800,000
011503- A101	Principal Repayment of Loans - Domestic	133,806,800,000	133,806,800,000
Total- NATIONAL PRIZE BONDS		133,806,800,000	133,806,800,000
ID4860 FOREIGN EXCHANGE BEARER CERTIFICATES			
011503- A10	Principal Repayments of Loans	5,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic	5,000,000	5,000,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATES		5,000,000	5,000,000
ID4862 US DOLLAR BEARER CERTIFICATES			
011503- A10	Principal Repayments of Loans	3,000,000	3,000,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011503- A101	Principal Repayment of Loans - Domestic	3,000,000	3,000,000
Total-	US DOLLAR BEARER CERTIFICATES	3,000,000	3,000,000
ID4863 PAKISTAN INVESTMENT BONDS			
011503- A10	Principal Repayments of Loans	957,003,000,000	957,003,000,000
011503- A101	Principal Repayment of Loans - Domestic	957,003,000,000	957,003,000,000
Total-	PAKISTAN INVESTMENT BONDS	957,003,000,000	957,003,000,000
ID4864 FOREIGN CURRENCY BEARER CERTIFICATES			
011503- A10	Principal Repayments of Loans	5,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic	5,000,000	5,000,000
Total-	FOREIGN CURRENCY BEARER CERTIFICATES	5,000,000	5,000,000
ID4865 SPL. U.S. DOLLAR BONDS.			
011503- A10	Principal Repayments of Loans	50,000,000	50,000,000
011503- A101	Principal Repayment of Loans - Domestic	50,000,000	50,000,000
Total-	SPL. U.S. DOLLAR BONDS.	50,000,000	50,000,000
ID8769 PREMIUM PRIZE BOND (REGISTERED)			
011503- A10	Principal Repayments of Loans	5,000,000,000	5,000,000,000
011503- A101	Principal Repayment of Loans - Domestic	5,000,000,000	5,000,000,000
Total-	PREMIUM PRIZE BOND (REGISTERED)	5,000,000,000	5,000,000,000
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT	1,096,743,920,000	1,096,743,920,000
011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :			
IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V			
011504- A10	Principal Repayments of Loans	249,820,000	249,820,000
011504- A104	Principal Repayment of Loans - Floating	249,820,000	249,820,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V	249,820,000	249,820,000
IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII			
011504- A10	Principal Repayments of Loans	220,000,000	220,000,000
011504- A104	Principal Repayment of Loans - Floating	220,000,000	220,000,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII	220,000,000	220,000,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH			
011504- A10	Principal Repayments of Loans	478,357,000	478,357,000
011504- A104	Principal Repayment of Loans - Floating	478,357,000	478,357,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH	478,357,000	478,357,000
ID4868 TREASURY BILLS THROUGH AUCTION			
011504- A10	Principal Repayments of Loans	9,001,000,000,000	9,001,000,000,000
011504- A104	Principal Repayment of Loans - Floating	9,001,000,000,000	9,001,000,000,000
Total-	TREASURY BILLS THROUGH AUCTION	9,001,000,000,000	9,001,000,000,000
ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES			
011504- A10	Principal Repayments of Loans	300,000,000	300,000,000
011504- A104	Principal Repayment of Loans - Floating	300,000,000	300,000,000
Total-	OTHER FLOATING LOAN WAYS AND MEANS ADVANCES	300,000,000	300,000,000
ID4871 TREASURY BILLS FOR PAYMENT TO IBRD			
011504- A10	Principal Repayments of Loans	874,364,000	874,364,000
011504- A104	Principal Repayment of Loans - Floating	874,364,000	874,364,000
Total-	TREASURY BILLS FOR PAYMENT TO IBRD	874,364,000	874,364,000
ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)			
011504- A10	Principal Repayments of Loans	32,000,000	32,000,000
011504- A104	Principal Repayment of Loans - Floating	32,000,000	32,000,000
Total-	PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)	32,000,000	32,000,000
ID8695 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)			
011504- A10	Principal Repayments of Loans	3,540,000	3,540,000
011504- A104	Principal Repayment of Loans - Floating	3,540,000	3,540,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)	3,540,000	3,540,000
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING	9,003,158,081,000	9,003,158,081,000
0115	Total- Domestic Debt Management	10,099,902,001,000	10,099,902,001,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,099,902,001,000	10,099,902,001,000
01	Total- General Public Service	10,099,902,001,000	10,099,902,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	10,099,902,001,000	10,099,902,001,000
TOTAL - APPROPRIATION		10,099,902,001,000	10,099,902,001,000

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SECTION IV

MINISTRY OF LAW AND JUSTICE

***Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights***

Current Expenditure on Revenue Account

--- Supreme Court

--- Islamabad High Court

--- Election

***--- Federal Ombudsman Secretariat for Protection
Against Harrasmet of Women at Work***

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
031	Law Courts	2,443,000,000	2,443,000,000
	Total	2,443,000,000	2,443,000,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,918,410,000	1,917,410,000
A011	Pay	522,875,000	452,575,000
A011-1	Pay of Officers	(362,525,000)	(322,525,000)
A011-2	Pay of Other Staff	(160,350,000)	(130,050,000)
A012	Allowances	1,395,535,000	1,464,835,000
A012-1	Regular Allowances	(1,074,308,000)	(978,308,000)
A012-2	Other Allowances (Excluding TA)	(321,227,000)	(486,527,000)
A03	Operating Expenses	325,040,000	326,040,000
A04	Employees Retirement Benefits	60,000,000	60,000,000
A05	Grants, Subsidies and Write off Loans	16,500,000	16,500,000
A06	Transfers	5,000,000	5,000,000
A09	Physical Assets	87,000,000	87,000,000
A13	Repairs and Maintenance	31,050,000	31,050,000
	Total	2,443,000,000	2,443,000,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03			
Public Order And Safety Affairs:			
031			
Law Courts:			
0311			
Law Courts:			
031101			
Courts/Justice :			
ID1569 SUPREME COURT OF PAKISTAN			
031101- A01		1,918,410,000	1,917,410,000
Employees Related Expenses			
031101- A011	Pay 860	522,875,000	452,575,000
031101- A011-1	Pay of Officers (254)	(362,525,000)	(322,525,000)
031101- A011-2	Pay of Other Staff (606)	(160,350,000)	(130,050,000)
031101- A012	Allowances	1,395,535,000	1,464,835,000
031101- A012-1	Regular Allowances	(1,074,308,000)	(978,308,000)
031101- A012-2	Other Allowances (Excluding TA)	(321,227,000)	(486,527,000)
031101- A03		325,040,000	326,040,000
Operating Expenses			
031101- A032	Communications	29,500,000	29,500,000
031101- A033	Utilities	60,000	110,000
031101- A034	Occupancy Costs	102,970,000	103,970,000
031101- A038	Travel & Transportation	118,500,000	118,450,000
031101- A039	General	74,010,000	74,010,000
031101- A04		60,000,000	60,000,000
Employees Retirement Benefits			
031101- A041	Pension	60,000,000	60,000,000
031101- A05		16,500,000	16,500,000
Grants, Subsidies and Write off Loans			
031101- A052	Grants Domestic	16,500,000	16,500,000
031101- A06		5,000,000	5,000,000
Transfers			
031101- A063	Entertainment & Gifts	5,000,000	5,000,000
031101- A09		87,000,000	87,000,000
Physical Assets			
031101- A092	Computer Equipment	9,000,000	9,000,000
031101- A095	Purchase of Transport	68,000,000	68,000,000
031101- A096	Purchase of Plant and Machinery	10,000,000	10,000,000
031101- A13		31,050,000	31,050,000
Repairs and Maintenance			
031101- A130	Transport	21,000,000	21,000,000
031101- A131	Machinery and Equipment	10,000,000	10,000,000
031101- A132	Furniture and Fixture	10,000	10,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A133	Buildings and Structure		30,000	30,000
031101- A138	General		10,000	10,000
Total-	SUPREME COURT OF PAKISTAN		2,443,000,000	2,443,000,000
031101	Total- Courts/Justice		2,443,000,000	2,443,000,000
0311	Total- Law Courts		2,443,000,000	2,443,000,000
031	Total- Law Courts		2,443,000,000	2,443,000,000
03	Total- Public Order And Safety Affairs		2,443,000,000	2,443,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,443,000,000	2,443,000,000
TOTAL - APPROPRIATION			2,443,000,000	2,443,000,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
031	Law Courts	699,594,000	883,002,000
	Total	699,594,000	883,002,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	679,147,000	736,777,000
A011	Pay	213,188,000	216,669,000
A011-1	Pay of Officers	(155,823,000)	(158,223,000)
A011-2	Pay of Other Staff	(57,365,000)	(58,446,000)
A012	Allowances	465,959,000	520,108,000
A012-1	Regular Allowances	(441,047,000)	(495,196,000)
A012-2	Other Allowances (Excluding TA)	(24,912,000)	(24,912,000)
A03	Operating Expenses	13,552,000	72,251,000
A04	Employees Retirement Benefits	506,000	2,495,000
A05	Grants, Subsidies and Write off Loans	182,000	900,000
A09	Physical Assets	4,955,000	65,311,000
A13	Repairs and Maintenance	1,252,000	5,268,000
	Total	699,594,000	883,002,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	COURT/JUSTICE :				
ID4476	ISLAMABAD HIGH COURT. ISLAMABAD				
031101- A01	Employees Related Expenses			679,147,000	736,777,000
031101- A011	Pay	437	507	213,188,000	216,669,000
031101- A011-1	Pay of Officers	(133)	(147)	(155,823,000)	(158,223,000)
031101- A011-2	Pay of Other Staff	(304)	(360)	(57,365,000)	(58,446,000)
031101- A012	Allowances			465,959,000	520,108,000
031101- A012-1	Regular Allowances			(441,047,000)	(495,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(24,912,000)	(24,912,000)
031101- A03	Operating Expenses			13,552,000	72,251,000
031101- A032	Communications			1,603,000	9,289,000
031101- A033	Utilities			5,098,000	24,800,000
031101- A034	Occupancy Costs			376,000	1,850,000
031101- A036	Motor Vehicles			101,000	1,110,000
031101- A038	Travel & Transportation			2,851,000	12,050,000
031101- A039	General			3,523,000	23,152,000
031101- A04	Employees Retirement Benefits			506,000	2,495,000
031101- A041	Pension			506,000	2,495,000
031101- A05	Grants, Subsidies and Write off Loans			182,000	900,000
031101- A052	Grants Domestic			182,000	900,000
031101- A09	Physical Assets			4,955,000	65,311,000
031101- A092	Computer Equipment				14,101,000
031101- A095	Purchase of Transport			3,857,000	42,800,000
031101- A096	Purchase of Plant and Machinery			974,000	7,800,000
031101- A097	Purchase of Furniture and Fixture			122,000	600,000
031101- A098	Purchase of Other Assets			2,000	10,000
031101- A13	Repairs and Maintenance			1,252,000	5,268,000
031101- A130	Transport			609,000	2,400,000
031101- A131	Machinery and Equipment			162,000	800,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
031101- A132	Furniture and Fixture	101,000	500,000
031101- A133	Buildings and Structure	168,000	828,000
031101- A137	Computer Equipment	111,000	240,000
031101- A138	General	101,000	500,000
Total-	ISLAMABAD HIGH COURT. ISLAMABAD	699,594,000	883,002,000
031101	Total- COURT/JUSTICE	699,594,000	883,002,000
0311	Total- Law Courts	699,594,000	883,002,000
031	Total- Law Courts	699,594,000	883,002,000
03	Total- Public Order And Safety Affairs	699,594,000	883,002,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	699,594,000	883,002,000
TOTAL - APPROPRIATION		699,594,000	883,002,000

.- ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
018	Administration of General Public Service	3,148,561,000	3,148,561,000
	Total	3,148,561,000	3,148,561,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,708,047,000	1,886,031,717
A011	Pay	898,151,000	936,707,588
A011-1	Pay of Officers	(413,812,000)	(422,766,335)
A011-2	Pay of Other Staff	(484,339,000)	(513,941,253)
A012	Allowances	809,896,000	949,324,129
A012-1	Regular Allowances	(734,715,000)	(740,330,077)
A012-2	Other Allowances (Excluding TA)	(75,181,000)	(208,994,052)
A03	Operating Expenses	1,276,640,000	950,931,629
A04	Employees Retirement Benefits	9,869,000	27,174,179
A05	Grants, Subsidies and Write off Loans	1,422,000	23,208,395
A09	Physical Assets	66,770,000	147,741,529
A12	Civil works	20,223,000	42,498,300
A13	Repairs and Maintenance	65,590,000	70,975,251
	Total	3,148,561,000	3,148,561,000

.- FC24E08 ELECTION

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
018	Administration of General Public Service:		
0181	Administration of General Public Service:		
018101	Voter Registration/elections :		
ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD			
018101- A01	Employees Related Expenses	325,450,000	356,740,280
018101- A011	Pay 369	178,676,000	179,037,950
018101- A011-1	Pay of Officers (98)	(122,287,000)	(122,625,550)
018101- A011-2	Pay of Other Staff (271)	(56,389,000)	(56,412,400)
018101- A012	Allowances	146,774,000	177,702,330
018101- A012-1	Regular Allowances	(137,270,000)	(123,518,740)
018101- A012-2	Other Allowances (Excluding TA)	(9,504,000)	(54,183,590)
018101- A03	Operating Expenses	48,609,000	108,260,432
018101- A032	Communications	5,271,000	10,513,211
018101- A033	Utilities	4,300,000	12,550,000
018101- A034	Occupancy Costs	8,509,000	27,988,221
018101- A036	Motor Vehicles	93,000	573,000
018101- A038	Travel & Transportation	19,028,000	30,328,000
018101- A039	General	11,408,000	26,308,000
018101- A04	Employees Retirement Benefits	1,310,000	5,662,335
018101- A041	Pension	1,310,000	5,662,335
018101- A05	Grants, Subsidies and Write off Loans	10,000	10,000
018101- A052	Grants Domestic	10,000	10,000
018101- A09	Physical Assets	52,268,000	80,993,000
018101- A091	Purchase of Building	51,425,000	51,425,000
018101- A092	Computer Equipment		13,025,000
018101- A095	Purchase of Transport	93,000	93,000
018101- A096	Purchase of Plant and Machinery	374,000	7,074,000
018101- A097	Purchase of Furniture and Fixture	374,000	9,374,000
018101- A098	Purchase of Other Assets	2,000	2,000
018101- A12	Civil works	19,635,000	39,258,000
018101- A124	Building and Structures	19,635,000	39,258,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A13	Repairs and Maintenance	7,947,000	15,382,000
018101- A130	Transport	2,898,000	4,698,000
018101- A131	Machinery and Equipment	561,000	911,000
018101- A132	Furniture and Fixture	374,000	774,000
018101- A133	Buildings and Structure	3,742,000	8,117,000
018101- A137	Computer Equipment	18,000	18,000
018101- A138	General	354,000	864,000
Total-	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD	455,229,000	606,306,047
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)			
018101- A03	Operating Expenses	233,750,000	130,205,175
018101- A039	General	233,750,000	130,205,175
018101- A05	Grants, Subsidies and Write off Loans	200,000	
018101- A052	Grants Domestic	200,000	
018101- A12	Civil works	5,000	
018101- A124	Building and Structures	5,000	
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)	233,955,000	130,205,175
ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION			
018101- A01	Employees Related Expenses	8,212,000	9,413,098
018101- A011	Pay 13	4,630,000	4,739,010
018101- A011-1	Pay of Officers (2)	(1,575,000)	(1,575,000)
018101- A011-2	Pay of Other Staff (11)	(3,055,000)	(3,164,010)
018101- A012	Allowances	3,582,000	4,674,088
018101- A012-1	Regular Allowances	(3,370,000)	(3,481,088)
018101- A012-2	Other Allowances (Excluding TA)	(212,000)	(1,193,000)
018101- A03	Operating Expenses	3,057,000	3,077,000
018101- A032	Communications	133,000	133,000
018101- A033	Utilities	124,000	124,000
018101- A034	Occupancy Costs	1,889,000	1,889,000
018101- A038	Travel & Transportation	668,000	668,000
018101- A039	General	243,000	263,000
018101- A04	Employees Retirement Benefits	2,000	2,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A041		2,000	2,000
018101- A05		2,000	2,000
018101- A052		2,000	2,000
018101- A09		9,000	9,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		3,000	3,000
018101- A13		85,000	85,000
018101- A130		57,000	57,000
018101- A131		18,000	18,000
018101- A132		6,000	6,000
018101- A137		4,000	4,000
Total-		11,367,000	12,588,098
BY ELECTION COMMISSINER RWPELECTION COMMISSION			
ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION			
018101- A01		8,436,000	9,576,510
018101- A011	12	5,128,000	5,133,510
018101- A011-1	(2)	(1,079,000)	(1,079,000)
018101- A011-2	(10)	(4,049,000)	(4,054,510)
018101- A012		3,308,000	4,443,000
018101- A012-1		(3,092,000)	(3,092,000)
018101- A012-2		(216,000)	(1,351,000)
018101- A03		2,739,000	8,070,160
018101- A032		144,000	146,000
018101- A033		329,000	329,000
018101- A034		612,000	4,617,000
018101- A038		523,000	539,000
018101- A039		1,131,000	2,439,160
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A09		8,000	8,000
018101- A091		2,000	2,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A12	Civil works	2,000	2,000
018101- A124	Building and Structures	2,000	2,000
018101- A13	Repairs and Maintenance	107,000	107,000
018101- A130	Transport	79,000	79,000
018101- A131	Machinery and Equipment	18,000	18,000
018101- A132	Furniture and Fixture	6,000	6,000
018101- A137	Computer Equipment	4,000	4,000
Total-	ASSTT ELECTION COMMISSIONER ELECTION COMMISSION	11,294,000	17,765,670
ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC			
018101- A03	Operating Expenses	140,000	
018101- A039	General	140,000	
Total-	OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC	140,000	
ID2826 PROVISION FOR CONDUCT OF ELECTIONS			
018101- A01	Employees Related Expenses	100,000	
018101- A012	Allowances	100,000	
018101- A012-2	Other Allowances (Excluding TA)	(100,000)	
018101- A03	Operating Expenses	617,032,000	114,213,012
018101- A032	Communications	93,000	
018101- A038	Travel & Transportation	186,000	152,120
018101- A039	General	616,753,000	114,060,892
Total-	PROVISION FOR CONDUCT OF ELECTIONS	617,132,000	114,213,012
ID2827 PROVISION FOR ELECTION TRIBUNALS			
018101- A03	Operating Expenses	186,000	186,000
018101- A034	Occupancy Costs	93,000	93,000
018101- A039	General	93,000	93,000
018101- A09	Physical Assets	93,000	93,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
018101- A096		93,000	93,000
Total- PROVISION FOR ELECTION TRIBUNALS		279,000	279,000
ID2828 PROVISION FOR COMPUTERIZATION			
018101- A03	Operating Expenses	47,000	47,000
018101- A039	General	47,000	47,000
Total- PROVISION FOR COMPUTERIZATION		47,000	47,000
ID2829 PROVISION - OTHERS			
018101- A03	Operating Expenses	47,000	47,000
018101- A039	General	47,000	47,000
018101- A09	Physical Assets	93,000	93,000
018101- A097	Purchase of Furniture and Fixture	93,000	93,000
Total- PROVISION - OTHERS		140,000	140,000
ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI			
018101- A01	Employees Related Expenses	11,405,000	12,727,890
018101- A011	Pay 18	6,740,000	6,749,600
018101- A011-1	Pay of Officers (2)	(2,523,000)	(2,532,600)
018101- A011-2	Pay of Other Staff (16)	(4,217,000)	(4,217,000)
018101- A012	Allowances	4,665,000	5,978,290
018101- A012-1	Regular Allowances	(4,659,000)	(4,718,600)
018101- A012-2	Other Allowances (Excluding TA)	(6,000)	(1,259,690)
018101- A03	Operating Expenses	10,193,000	11,440,795
018101- A032	Communications	280,000	280,000
018101- A033	Utilities	675,000	675,000
018101- A034	Occupancy Costs	7,411,000	7,411,000
018101- A038	Travel & Transportation	422,000	422,000
018101- A039	General	1,405,000	2,652,795
018101- A04	Employees Retirement Benefits	2,000	2,000
018101- A041	Pension	2,000	2,000
018101- A05	Grants, Subsidies and Write off Loans	14,000	14,000
018101- A052	Grants Domestic	14,000	14,000
018101- A09	Physical Assets	145,000	145,000
018101- A091	Purchase of Building	50,000	50,000
018101- A095	Purchase of Transport	19,000	19,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	48,000	48,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
018101- A12	Civil works		19,000	19,000
018101- A124	Building and Structures		19,000	19,000
018101- A13	Repairs and Maintenance		210,000	210,000
018101- A130	Transport		92,000	92,000
018101- A131	Machinery and Equipment		45,000	45,000
018101- A132	Furniture and Fixture		45,000	45,000
018101- A133	Buildings and Structure 018101-		4,000	4,000
A137	Computer Equipment		24,000	24,000
Total-	DEPUTY ELECTION COMMISSIONER RAWALPINDI		21,988,000	24,558,685
ID9953 DEC-II RAWALPINDI				
018101- A01	Employees Related Expenses		5,049,000	7,274,590
018101- A011	Pay 11		3,028,000	3,546,710
018101- A011-1	Pay of Officers (2)		(1,366,000)	(1,420,820)
018101- A011-2	Pay of Other Staff (9)		(1,662,000)	(2,125,890)
018101- A012	Allowances		2,021,000	3,727,880
018101- A012-1	Regular Allowances		(2,021,000)	(2,641,480)
018101- A012-2	Other Allowances (Excluding TA)			(1,086,400)
018101- A03	Operating Expenses		1,256,000	1,528,613
018101- A032	Communications		114,000	114,000
018101- A033	Utilities		28,000	28,000
018101- A034	Occupancy Costs		750,000	750,000
018101- A038	Travel & Transportation		219,000	491,613
018101- A039	General		145,000	145,000
018101- A13	Repairs and Maintenance		51,000	51,000
018101- A130	Transport		21,000	21,000
018101- A131	Machinery and Equipment		6,000	6,000
018101- A132	Furniture and Fixture		6,000	6,000
018101- A137	Computer Equipment		18,000	18,000
Total-	DEC-II RAWALPINDI		6,356,000	8,854,203
018101	Total- Voter Registration/elections		1,357,927,000	914,956,890
0181	Total- Administration of General Public Service		1,357,927,000	914,956,890
018	Total- Administration of General Public Service		1,357,927,000	914,956,890
01	Total- General Public Service		1,357,927,000	914,956,890
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,357,927,000	914,956,890

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01			
018			
0181			
018101			
018101			
018101- A01			
018101- A011	23	5,264,000	5,766,248
018101- A011-1	(4)	(1,089,000)	(1,591,248)
018101- A011-2	(19)	(4,175,000)	(4,175,000)
018101- A012		3,471,000	4,366,058
018101- A012-1		(3,253,000)	(3,346,458)
018101- A012-2		(218,000)	(1,019,600)
018101- A03		2,703,000	3,022,750
018101- A032		100,000	100,000
018101- A033		336,000	336,000
018101- A034		612,000	911,750
018101- A038		525,000	525,000
018101- A039		1,130,000	1,150,000
018101- A04			701,280
018101- A041			701,280
018101- A05		2,000	2,000
018101- A052		2,000	2,000
018101- A09		8,000	809,000
018101- A091		2,000	803,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		99,000	99,000
018101- A130		79,000	79,000
018101- A131		6,000	6,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A132	Furniture and Fixture		6,000	6,000
018101- A137	Computer Equipment		8,000	8,000
Total- ELECTION OFFICER			11,549,000	14,768,336
BH0006 ELECTION OFFICER				
018101- A01	Employees Related Expenses		6,618,000	7,186,100
018101- A011	Pay	12	3,504,000	3,504,000
018101- A011-1	Pay of Officers	(2)	(1,225,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(2,279,000)	(2,279,000)
018101- A012	Allowances		3,114,000	3,682,100
018101- A012-1	Regular Allowances		(2,894,000)	(2,894,000)
018101- A012-2	Other Allowances (Excluding TA)		(220,000)	(788,100)
018101- A03	Operating Expenses		2,043,000	2,100,005
018101- A032	Communications		123,000	123,000
018101- A033	Utilities		292,000	292,000
018101- A034	Occupancy Costs		911,000	911,000
018101- A038	Travel & Transportation		472,000	529,005
018101- A039	General		245,000	245,000
018101- A04	Employees Retirement Benefits		20,000	20,000
018101- A041	Pension		20,000	20,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		8,000	8,000
018101- A091	Purchase of Building		2,000	2,000
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A097	Purchase of Furniture and Fixture		2,000	2,000
018101- A12	Civil works		2,000	2,000
018101- A124	Building and Structures		2,000	2,000
018101- A13	Repairs and Maintenance		90,000	90,000
018101- A130	Transport		23,000	23,000
018101- A131	Machinery and Equipment		33,000	33,000
018101- A132	Furniture and Fixture		23,000	23,000
018101- A133	Buildings and Structure		4,000	4,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
018101- A137 Computer Equipment		7,000	7,000
Total- ELECTION OFFICER		8,791,000	9,416,105
BK0011 ASSIST ELECTION COMMISIONAR BK			
018101- A01 Employees Related Expenses		6,703,000	7,541,700
018101- A011 Pay	14	3,792,000	3,792,000
018101- A011-1 Pay of Officers	(2)	(1,240,000)	(1,240,000)
018101- A011-2 Pay of Other Staff	(12)	(2,552,000)	(2,552,000)
018101- A012 Allowances		2,911,000	3,749,700
018101- A012-1 Regular Allowances		(2,691,000)	(2,691,000)
018101- A012-2 Other Allowances (Excluding TA)		(220,000)	(1,058,700)
018101- A03 Operating Expenses		1,654,000	1,850,718
018101- A032 Communications		113,000	113,000
018101- A033 Utilities		118,000	168,000
018101- A034 Occupancy Costs		752,000	752,000
018101- A038 Travel & Transportation		406,000	512,718
018101- A039 General		265,000	305,000
018101- A04 Employees Retirement Benefits		902,000	407,000
018101- A041 Pension		902,000	407,000
018101- A05 Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052 Grants Domestic		10,000	10,000
018101- A09 Physical Assets		6,000	403,100
018101- A091 Purchase of Building		2,000	399,100
018101- A096 Purchase of Plant and Machinery		2,000	2,000
018101- A097 Purchase of Furniture and Fixture		2,000	2,000
018101- A12 Civil works		2,000	2,000
018101- A124 Building and Structures		2,000	2,000
018101- A13 Repairs and Maintenance		113,000	113,000
018101- A130 Transport		47,000	47,000
018101- A131 Machinery and Equipment		23,000	23,000
018101- A132 Furniture and Fixture		19,000	19,000
018101- A137 Computer Equipment		24,000	24,000
Total- ASSIST ELECTION COMMISIONAR BK		9,390,000	10,327,518
BR0020 ELECTION OFFICER			

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A01	Employees Related Expenses		7,232,000	7,550,200
018101- A011	Pay	12	3,925,000	3,925,000
018101- A011-1	Pay of Officers	(2)	(1,322,000)	(1,322,000)
018101- A011-2	Pay of Other Staff	(10)	(2,603,000)	(2,603,000)
018101- A012	Allowances		3,307,000	3,625,200
018101- A012-1	Regular Allowances		(3,087,000)	(3,087,000)
018101- A012-2	Other Allowances (Excluding TA)		(220,000)	(538,200)
018101- A03	Operating Expenses		3,032,000	3,052,000
018101- A032	Communications		127,000	127,000
018101- A033	Utilities		354,000	354,000
018101- A034	Occupancy Costs		2,090,000	2,090,000
018101- A038	Travel & Transportation		235,000	235,000
018101- A039	General		226,000	246,000
018101- A04	Employees Retirement Benefits		2,000	841,040
018101- A041	Pension		2,000	841,040
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		8,000	8,000
018101- A091	Purchase of Building		2,000	2,000
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A097	Purchase of Furniture and Fixture		2,000	2,000
018101- A12	Civil works		2,000	2,000
018101- A124	Building and Structures		2,000	2,000
018101- A13	Repairs and Maintenance		108,000	108,000
018101- A130	Transport		47,000	47,000
018101- A131	Machinery and Equipment		2,000	2,000
018101- A132	Furniture and Fixture		37,000	37,000
018101- A133	Buildings and Structure		2,000	2,000
018101- A137	Computer Equipment		20,000	20,000
Total-	ELECTION OFFICER		10,394,000	11,571,240
BR0067 DEPUTY ELECTION COMM.B/PUR.				
018101- A01	Employees Related Expenses		9,719,000	10,541,400

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A011	Pay	17	5,299,000	5,299,000
018101- A011-1	Pay of Officers	(2)	(1,497,000)	(1,497,000)
018101- A011-2	Pay of Other Staff	(15)	(3,802,000)	(3,802,000)
018101- A012	Allowances		4,420,000	5,242,400
018101- A012-1	Regular Allowances		(4,200,000)	(4,200,000)
018101- A012-2	Other Allowances (Excluding TA)		(220,000)	(1,042,400)
018101- A03	Operating Expenses		3,209,000	7,902,005
018101- A032	Communications		198,000	198,000
018101- A033	Utilities		490,000	490,000
018101- A034	Occupancy Costs		22,000	3,772,000
018101- A038	Travel & Transportation		1,702,000	1,702,000
018101- A039	General		797,000	1,740,005
018101- A04	Employees Retirement Benefits		2,000	573,880
018101- A041	Pension		2,000	573,880
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		430,000	430,000
018101- A091	Purchase of Building		286,000	286,000
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A097	Purchase of Furniture and Fixture		140,000	140,000
018101- A13	Repairs and Maintenance		530,000	530,000
018101- A130	Transport		65,000	65,000
018101- A131	Machinery and Equipment		318,000	318,000
018101- A132	Furniture and Fixture		65,000	65,000
018101- A137	Computer Equipment		82,000	82,000
Total- DEPUTY ELECTION COMM.B/PUR.			13,900,000	19,987,285
CH0008 ELECTION OFFICER				
018101- A01	Employees Related Expenses		6,575,000	7,571,291
018101- A011	Pay	11	3,758,000	3,758,000
018101- A011-1	Pay of Officers	(2)	(1,337,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(9)	(2,421,000)	(2,421,000)
018101- A012	Allowances		2,817,000	3,813,291

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-1		(2,599,000)	(2,699,319)
018101- A012-2		(218,000)	(1,113,972)
018101- A03		1,838,000	1,945,000
018101- A032		37,000	37,000
018101- A033		188,000	188,000
018101- A034		957,000	957,000
018101- A038		410,000	499,000
018101- A039		246,000	264,000
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		25,000	25,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		19,000	19,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		186,000	186,000
018101- A130		140,000	140,000
018101- A131		19,000	19,000
018101- A132		9,000	9,000
018101- A133		4,000	4,000
018101- A137		14,000	14,000
Total- ELECTION OFFICER		8,638,000	9,741,291
CT0030 ASSISTANT ELECTION OFFICER CHINIOT			
018101- A01		6,846,000	7,628,600
018101- A011	12	3,800,000	3,800,000
018101- A011-1	(2)	(1,250,000)	(1,250,000)
018101- A011-2	(10)	(2,550,000)	(2,550,000)
018101- A012		3,046,000	3,828,600
018101- A012-1		(2,836,000)	(2,836,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-2		(210,000)	(992,600)
018101- A03		1,778,000	1,818,000
018101- A032		131,000	131,000
018101- A033		299,000	299,000
018101- A034		715,000	715,000
018101- A038		439,000	439,000
018101- A039		194,000	234,000
018101- A13		100,000	100,000
018101- A130		9,000	9,000
018101- A131		37,000	37,000
018101- A132		23,000	23,000
018101- A137		31,000	31,000
Total- ASSISTANT ELECTION OFFICER CHINIOT		8,724,000	9,546,600
DG0017 DY ELECTION COMMISSIONER D G KHAN			
018101- A01		10,463,000	11,648,000
018101- A011	17	6,177,000	6,177,000
018101- A011-1	(2)	(1,597,000)	(1,597,000)
018101- A011-2	(15)	(4,580,000)	(4,580,000)
018101- A012		4,286,000	5,471,000
018101- A012-1		(4,274,000)	(4,274,000)
018101- A012-2		(12,000)	(1,197,000)
018101- A03		1,253,000	2,193,062
018101- A031		2,000	2,000
018101- A032		255,000	255,000
018101- A033		291,000	291,000
018101- A034		23,000	23,000
018101- A038		537,000	707,497
018101- A039		145,000	914,565
018101- A04		4,000	253,940
018101- A041		4,000	253,940
018101- A05		10,000	10,000
018101- A052		10,000	10,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A09		32,000	32,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		26,000	26,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		166,000	166,000
018101- A130		47,000	47,000
018101- A131		47,000	47,000
018101- A132		47,000	47,000
018101- A133		4,000	4,000
018101- A137		21,000	21,000
Total- DY ELECTION COMMISSIONER D G KHAN		11,930,000	14,305,002
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN			
018101- A01		5,745,000	6,462,200
018101- A011	11	3,344,000	3,344,000
018101- A011-1	(2)	(976,000)	(976,000)
018101- A011-2	(9)	(2,368,000)	(2,368,000)
018101- A012		2,401,000	3,118,200
018101- A012-1		(2,203,000)	(2,203,000)
018101- A012-2		(198,000)	(915,200)
018101- A03		1,899,000	2,101,655
018101- A032		132,000	132,000
018101- A033		353,000	353,000
018101- A034		888,000	888,000
018101- A038		309,000	471,655
018101- A039		217,000	257,000
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A09		6,000	6,000
018101- A091		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		110,000	110,000
018101- A130		33,000	33,000
018101- A131		39,000	39,000
018101- A132		6,000	6,000
018101- A137		32,000	32,000
Total- ASSTT ELECTION COMMISSIONER DG KHAN		7,774,000	8,693,855
FD0003 ELECTION OFFICER FSD			
018101- A01		8,484,000	9,392,800
018101- A011	13	4,647,000	4,647,000
018101- A011-1	(2)	(1,587,000)	(1,587,000)
018101- A011-2	(11)	(3,060,000)	(3,060,000)
018101- A012		3,837,000	4,745,800
018101- A012-1		(3,627,000)	(3,627,000)
018101- A012-2		(210,000)	(1,118,800)
018101- A03		5,374,000	5,394,000
018101- A032		158,000	158,000
018101- A033		831,000	831,000
018101- A034		3,642,000	3,642,000
018101- A038		463,000	463,000
018101- A039		280,000	300,000
018101- A13		236,000	236,000
018101- A130		140,000	140,000
018101- A131		31,000	31,000
018101- A132		37,000	37,000
018101- A137		28,000	28,000
Total- ELECTION OFFICER FSD		14,094,000	15,022,800

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD				
018101- A01	Employees Related Expenses		12,557,000	13,920,074
018101- A011	Pay	17	7,256,000	7,256,000
018101- A011-1	Pay of Officers	(2)	(2,639,000)	(2,639,000)
018101- A011-2	Pay of Other Staff	(15)	(4,617,000)	(4,617,000)
018101- A012	Allowances		5,301,000	6,664,074
018101- A012-1	Regular Allowances		(5,091,000)	(5,097,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(1,567,074)
018101- A03	Operating Expenses		5,908,000	8,349,750
018101- A032	Communications		219,000	219,000
018101- A033	Utilities		570,000	570,000
018101- A034	Occupancy Costs		3,113,000	3,938,000
018101- A038	Travel & Transportation		1,730,000	1,730,000
018101- A039	General		276,000	1,892,750
018101- A04	Employees Retirement Benefits			478,200
018101- A041	Pension			478,200
018101- A09	Physical Assets		280,000	280,000
018101- A096	Purchase of Plant and Machinery		93,000	93,000
018101- A097	Purchase of Furniture and Fixture		187,000	187,000
018101- A13	Repairs and Maintenance		298,000	298,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		93,000	93,000
018101- A137	Computer Equipment		56,000	56,000
Total-	DY ELECTION COMMISSIONER(ESTB) FSD		19,043,000	23,326,024
FD5009 DEC-II FAISALABAD				
018101- A01	Employees Related Expenses		4,004,000	4,767,255
018101- A011	Pay	7	1,991,000	2,015,945
018101- A011-1	Pay of Officers	(1)	(652,000)	(676,945)
018101- A011-2	Pay of Other Staff	(6)	(1,339,000)	(1,339,000)
018101- A012	Allowances		2,013,000	2,751,310
018101- A012-1	Regular Allowances		(2,013,000)	(2,013,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-2			(738,310)
018101- A03		618,000	663,320
018101- A032		93,000	93,000
018101- A033		9,000	9,000
018101- A038		299,000	344,320
018101- A039		217,000	217,000
018101- A13		147,000	147,000
018101- A130		93,000	93,000
018101- A131		14,000	14,000
018101- A132		19,000	19,000
018101- A137		21,000	21,000
Total- DEC-II FAISALABAD		4,769,000	5,577,575
GA0001 ELECTION OFFICER GRW			
018101- A01		10,213,000	11,373,400
018101- A011	14	5,837,000	5,837,000
018101- A011-1	(2)	(1,621,000)	(1,621,000)
018101- A011-2	(12)	(4,216,000)	(4,216,000)
018101- A012		4,376,000	5,536,400
018101- A012-1		(4,133,000)	(4,133,000)
018101- A012-2		(243,000)	(1,403,400)
018101- A03		1,653,000	9,054,032
018101- A032		171,000	192,000
018101- A033		613,000	613,000
018101- A034		16,000	16,000
018101- A038		516,000	2,143,452
018101- A039		337,000	6,089,580
018101- A09		6,000	427,200
018101- A091		2,000	2,000
018101- A096		2,000	423,200
018101- A097		2,000	2,000
018101- A13		88,000	88,000
018101- A130		28,000	28,000
018101- A131		23,000	23,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A132		28,000	28,000
018101- A137		9,000	9,000
Total- ELECTION OFFICER GRW		11,960,000	20,942,632
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA			
018101- A01		9,953,000	11,324,600
018101- A011	15	5,620,000	5,620,000
018101- A011-1	(2)	(2,030,000)	(2,030,000)
018101- A011-2	(13)	(3,590,000)	(3,590,000)
018101- A012		4,333,000	5,704,600
018101- A012-1		(3,969,000)	(3,969,000)
018101- A012-2		(364,000)	(1,735,600)
018101- A03		6,702,000	7,861,520
018101- A032		296,000	296,000
018101- A033		531,000	531,000
018101- A034		5,068,000	5,068,000
018101- A038		636,000	636,000
018101- A039		171,000	1,330,520
018101- A09		8,000	8,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A13		168,000	168,000
018101- A130		89,000	89,000
018101- A131		23,000	23,000
018101- A132		37,000	37,000
018101- A137		19,000	19,000
Total- DEPUTY ELECTION COMMISSIONER GUJRANWALA		16,831,000	19,362,120
GA5009 DEC-II GUJRANWALA			
018101- A01		3,917,000	4,566,900
018101- A011	6	2,253,000	2,253,000
018101- A011-1		(776,000)	(776,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A011-2	Pay of Other Staff (6)	(1,477,000)	(1,477,000)
018101- A012	Allowances	1,664,000	2,313,900
018101- A012-1	Regular Allowances	(1,654,000)	(1,654,000)
018101- A012-2	Other Allowances (Excluding TA)	(10,000)	(659,900)
018101- A03	Operating Expenses	540,000	605,420
018101- A032	Communications	39,000	39,000
018101- A033	Utilities	81,000	81,000
018101- A034	Occupancy Costs	8,000	8,000
018101- A038	Travel & Transportation	277,000	342,420
018101- A039	General	135,000	135,000
018101- A09	Physical Assets	13,000	13,000
018101- A091	Purchase of Building	7,000	7,000
018101- A095	Purchase of Transport	2,000	2,000
018101- A096	Purchase of Plant and Machinery	2,000	2,000
018101- A097	Purchase of Furniture and Fixture	2,000	2,000
018101- A13	Repairs and Maintenance	82,000	82,000
018101- A130	Transport	33,000	33,000
018101- A131	Machinery and Equipment	19,000	19,000
018101- A132	Furniture and Fixture	19,000	19,000
018101- A137	Computer Equipment	11,000	11,000
Total- DEC-II GUJRANWALA		4,552,000	5,267,320
GT0222 DEC GUJRAT			
018101- A01	Employees Related Expenses	7,909,000	8,918,000
018101- A011	Pay 14	4,523,000	4,523,000
018101- A011-1	Pay of Officers (2)	(1,429,000)	(1,429,000)
018101- A011-2	Pay of Other Staff (12)	(3,094,000)	(3,094,000)
018101- A012	Allowances	3,386,000	4,395,000
018101- A012-1	Regular Allowances	(3,166,000)	(3,166,000)
018101- A012-2	Other Allowances (Excluding TA)	(220,000)	(1,229,000)
018101- A03	Operating Expenses	1,387,000	1,407,000
018101- A032	Communications	164,000	164,000
018101- A033	Utilities	362,000	362,000
018101- A034	Occupancy Costs	577,000	577,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A038		172,000	172,000
018101- A039		112,000	132,000
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A09		8,000	8,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		84,000	84,000
018101- A130		31,000	31,000
018101- A131		23,000	23,000
018101- A132		9,000	9,000
018101- A133		4,000	4,000
018101- A137		17,000	17,000
Total- DEC GUJRAT		9,392,000	10,421,000
HF0006 ELECTION OFFICER			
018101- A01		4,024,000	6,186,156
018101- A011	11	1,702,000	3,144,570
018101- A011-1	(2)	(1,495,000)	(1,495,000)
018101- A011-2	(9)	(207,000)	(1,649,570)
018101- A012		2,322,000	3,041,586
018101- A012-1		(2,102,000)	(2,153,686)
018101- A012-2		(220,000)	(887,900)
018101- A03		1,565,000	1,603,000
018101- A032		104,000	104,000
018101- A033		118,000	118,000
018101- A034		1,101,000	1,101,000
018101- A038		148,000	148,000
018101- A039		94,000	132,000
018101- A04		2,000	2,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A041	Pension		2,000	2,000
018101- A09	Physical Assets		4,000	4,000
018101- A091	Purchase of Building		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A13	Repairs and Maintenance		60,000	60,000
018101- A130	Transport		14,000	14,000
018101- A131	Machinery and Equipment		14,000	14,000
018101- A132	Furniture and Fixture		11,000	11,000
018101- A137	Computer Equipment		21,000	21,000
Total- ELECTION OFFICER			5,655,000	7,855,156
JG0013 ASSISTANT ELECTION COMMISSIONER JHANG				
018101- A01	Employees Related Expenses		7,255,000	8,294,632
018101- A011	Pay	13	3,959,000	3,959,000
018101- A011-1	Pay of Officers	(2)	(984,000)	(984,000)
018101- A011-2	Pay of Other Staff	(11)	(2,975,000)	(2,975,000)
018101- A012	Allowances		3,296,000	4,335,632
018101- A012-1	Regular Allowances		(3,076,000)	(3,076,000)
018101- A012-2	Other Allowances (Excluding TA)		(220,000)	(1,259,632)
018101- A03	Operating Expenses		2,509,000	2,529,000
018101- A032	Communications		139,000	139,000
018101- A033	Utilities		380,000	380,000
018101- A034	Occupancy Costs		1,138,000	1,138,000
018101- A038	Travel & Transportation		607,000	607,000
018101- A039	General		245,000	265,000
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		16,000	16,000
018101- A091	Purchase of Building		2,000	2,000
018101- A096	Purchase of Plant and Machinery		5,000	5,000
018101- A097	Purchase of Furniture and Fixture		9,000	9,000
018101- A12	Civil works		2,000	2,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A124		2,000	2,000
018101- A13		41,000	41,000
018101- A130		19,000	19,000
018101- A131		9,000	9,000
018101- A132		9,000	9,000
018101- A137		4,000	4,000
Total- ASSISTANT ELECTION COMMISSIONER JHANG		9,837,000	10,896,632
JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (
018101- A01		6,988,000	7,970,569
018101- A011	12	4,029,000	4,029,000
018101- A011-1	(2)	(1,225,000)	(1,225,000)
018101- A011-2	(10)	(2,804,000)	(2,804,000)
018101- A012		2,959,000	3,941,569
018101- A012-1		(2,739,000)	(2,786,369)
018101- A012-2		(220,000)	(1,155,200)
018101- A03		2,142,000	2,162,000
018101- A032		122,000	122,000
018101- A033		245,000	245,000
018101- A034		366,000	366,000
018101- A038		1,227,000	1,227,000
018101- A039		182,000	202,000
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		8,000	1,857,000
018101- A091		2,000	1,851,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A13		97,000	97,000
018101- A130		28,000	28,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A131		28,000	28,000
018101- A132		19,000	19,000
018101- A133		4,000	4,000
018101- A137		18,000	18,000
Total-	ELECTION OFFICE/ASST. ELECTION OFFICER (9,247,000	12,098,569
KB0008 ASSISTANT ELECTION COMMISSIONER KHU			
018101- A01	Employees Related Expenses	7,581,000	8,488,000
018101- A011	Pay 13	4,307,000	4,307,000
018101- A011-1	Pay of Officers (2)	(1,564,000)	(1,564,000)
018101- A011-2	Pay of Other Staff (11)	(2,743,000)	(2,743,000)
018101- A012	Allowances	3,274,000	4,181,000
018101- A012-1	Regular Allowances	(3,036,000)	(3,036,000)
018101- A012-2	Other Allowances (Excluding TA)	(238,000)	(1,145,000)
018101- A03	Operating Expenses	2,025,000	13,282,500
018101- A032	Communications	144,000	148,000
018101- A033	Utilities	426,000	426,000
018101- A034	Occupancy Costs	406,000	406,000
018101- A038	Travel & Transportation	691,000	2,757,000
018101- A039	General	358,000	9,545,500
018101- A04	Employees Retirement Benefits	2,000	2,000
018101- A041	Pension	2,000	2,000
018101- A05	Grants, Subsidies and Write off Loans	10,000	10,000
018101- A052	Grants Domestic	10,000	10,000
018101- A09	Physical Assets	8,000	8,000
018101- A091	Purchase of Building	2,000	2,000
018101- A095	Purchase of Transport	2,000	2,000
018101- A096	Purchase of Plant and Machinery	2,000	2,000
018101- A097	Purchase of Furniture and Fixture	2,000	2,000
018101- A13	Repairs and Maintenance	127,000	127,000
018101- A130	Transport	37,000	37,000
018101- A131	Machinery and Equipment	37,000	37,000
018101- A132	Furniture and Fixture	9,000	9,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A133	Buildings and Structure		2,000	2,000
018101- A137	Computer Equipment		42,000	42,000
Total-	ASSISTANT ELECTION COMMISSIONER KHU		9,753,000	21,917,500
KS0050 DEC KASUR				
018101- A01	Employees Related Expenses		7,674,000	8,472,400
018101- A011	Pay	12	4,567,000	4,567,000
018101- A011-1	Pay of Officers	(2)	(1,440,000)	(1,440,000)
018101- A011-2	Pay of Other Staff	(10)	(3,127,000)	(3,127,000)
018101- A012	Allowances		3,107,000	3,905,400
018101- A012-1	Regular Allowances		(2,897,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(1,008,400)
018101- A03	Operating Expenses		2,399,000	2,458,196
018101- A032	Communications		178,000	178,000
018101- A033	Utilities		298,000	298,000
018101- A034	Occupancy Costs		1,415,000	1,415,000
018101- A038	Travel & Transportation		313,000	332,196
018101- A039	General		195,000	235,000
018101- A13	Repairs and Maintenance		75,000	75,000
018101- A130	Transport		9,000	9,000
018101- A131	Machinery and Equipment		28,000	28,000
018101- A132	Furniture and Fixture		19,000	19,000
018101- A137	Computer Equipment		19,000	19,000
Total-	DEC KASUR		10,148,000	11,005,596
KW0008 ASSTT ELECTION COMMISSIONER KWL				
018101- A01	Employees Related Expenses		8,539,000	9,389,000
018101- A011	Pay	14	4,627,000	4,627,000
018101- A011-1	Pay of Officers	(2)	(1,523,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(12)	(3,104,000)	(3,104,000)
018101- A012	Allowances		3,912,000	4,762,000
018101- A012-1	Regular Allowances		(3,652,000)	(3,652,000)
018101- A012-2	Other Allowances (Excluding TA)		(260,000)	(1,110,000)
018101- A03	Operating Expenses		2,497,000	2,647,183

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A032		233,000	233,000
018101- A033		336,000	336,000
018101- A034		719,000	719,000
018101- A038		710,000	840,183
018101- A039		499,000	519,000
018101- A04		50,000	895,980
018101- A041		50,000	895,980
018101- A05		50,000	50,000
018101- A052		50,000	50,000
018101- A09		298,000	298,000
018101- A091		9,000	9,000
018101- A095		9,000	9,000
018101- A096		140,000	140,000
018101- A097		140,000	140,000
018101- A12		9,000	9,000
018101- A124		9,000	9,000
018101- A13		303,000	303,000
018101- A130		75,000	75,000
018101- A131		84,000	84,000
018101- A132		56,000	56,000
018101- A133		18,000	18,000
018101- A137		70,000	70,000
Total- ASSTT ELECTION COMMISSIONER KWL		11,746,000	13,592,163

LN0006 ELECTION OFFICER

018101- A01	Employees Related Expenses		5,443,000	6,335,800
018101- A011	Pay	12	2,866,000	2,866,000
018101- A011-1	Pay of Officers	(2)	(755,000)	(755,000)
018101- A011-2	Pay of Other Staff	(10)	(2,111,000)	(2,111,000)
018101- A012	Allowances		2,577,000	3,469,800
018101- A012-1	Regular Allowances		(2,367,000)	(2,367,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(1,102,800)
018101- A03	Operating Expenses		1,263,000	1,283,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A032		117,000	117,000
018101- A033		212,000	212,000
018101- A034		575,000	575,000
018101- A038		151,000	151,000
018101- A039		208,000	228,000
018101- A09			255,100
018101- A091			255,100
018101- A13		82,000	82,000
018101- A130		60,000	60,000
018101- A131		5,000	5,000
018101- A132		5,000	5,000
018101- A137		12,000	12,000
Total- ELECTION OFFICER		6,788,000	7,955,900
LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE			
018101- A01		75,000,000	90,797,966
018101- A011	114	27,635,000	42,785,664
018101- A011-1	(25)	(21,410,000)	(21,460,000)
018101- A011-2	(89)	(6,225,000)	(21,325,664)
018101- A012		47,365,000	48,012,302
018101- A012-1		(30,551,000)	(30,572,000)
018101- A012-2		(16,814,000)	(17,440,302)
018101- A03		37,394,000	47,001,756
018101- A032		2,477,000	2,847,000
018101- A033		2,477,000	4,427,000
018101- A034		14,305,000	16,794,056
018101- A038		7,488,000	7,488,000
018101- A039		10,647,000	15,445,700
018101- A04		1,005,000	3,031,080
018101- A041		1,005,000	3,031,080
018101- A05		5,000	5,624,170
018101- A052		5,000	5,624,170
018101- A09		1,029,000	1,029,000
018101- A091		5,000	5,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A095		5,000	5,000
018101- A096		467,000	467,000
018101- A097		552,000	552,000
018101- A12	Civil works	2,000	189,000
018101- A124	Building and Structures	2,000	189,000
018101- A13	Repairs and Maintenance	5,609,000	8,586,832
018101- A130	Transport	748,000	748,000
018101- A131	Machinery and Equipment	654,000	654,000
018101- A132	Furniture and Fixture	280,000	280,000
018101- A133	Buildings and Structure	2,945,000	5,922,832
018101- A137	Computer Equipment	982,000	982,000
Total-	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE	120,044,000	156,259,804
LO5009 DEC-II LAHORE			
018101- A01	Employees Related Expenses	3,461,000	6,399,312
018101- A011	Pay 9	1,265,000	3,277,483
018101- A011-1	Pay of Officers (2)	(573,000)	(1,632,990)
018101- A011-2	Pay of Other Staff (7)	(692,000)	(1,644,493)
018101- A012	Allowances	2,196,000	3,121,829
018101- A012-1	Regular Allowances	(2,196,000)	(2,309,229)
018101- A012-2	Other Allowances (Excluding TA)		(812,600)
018101- A03	Operating Expenses	738,000	1,168,974
018101- A032	Communications	116,000	116,000
018101- A034	Occupancy Costs		420,974
018101- A038	Travel & Transportation	146,000	156,000
018101- A039	General	476,000	476,000
018101- A13	Repairs and Maintenance	56,000	56,000
018101- A131	Machinery and Equipment	28,000	28,000
018101- A132	Furniture and Fixture	28,000	28,000
Total-	DEC-II LAHORE	4,255,000	7,624,286
LO5010 DEC-III LAHORE			
018101- A01	Employees Related Expenses	3,191,000	5,077,727

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A011	Pay	6	1,130,000	2,350,341
018101- A011-1	Pay of Officers	(1)	(212,000)	(833,690)
018101- A011-2	Pay of Other Staff	(5)	(918,000)	(1,516,651)
018101- A012	Allowances		2,061,000	2,727,386
018101- A012-1	Regular Allowances		(2,061,000)	(2,143,244)
018101- A012-2	Other Allowances (Excluding TA)			(584,142)
018101- A03	Operating Expenses		803,000	5,592,275
018101- A032	Communications		116,000	116,000
018101- A034	Occupancy Costs			4,028,364
018101- A038	Travel & Transportation		211,000	971,911
018101- A039	General		476,000	476,000
018101- A13	Repairs and Maintenance		103,000	103,000
018101- A130	Transport		47,000	47,000
018101- A131	Machinery and Equipment		28,000	28,000
018101- A132	Furniture and Fixture		28,000	28,000
Total- DEC-III LAHORE			4,097,000	10,773,002
LO9652 DEC LAHORE-I				
018101- A01	Employees Related Expenses		15,167,000	16,250,450
018101- A011	Pay	18	9,907,000	9,907,000
018101- A011-1	Pay of Officers	(4)	(6,199,000)	(6,199,000)
018101- A011-2	Pay of Other Staff	(14)	(3,708,000)	(3,708,000)
018101- A012	Allowances		5,260,000	6,343,450
018101- A012-1	Regular Allowances		(4,474,000)	(4,474,000)
018101- A012-2	Other Allowances (Excluding TA)		(786,000)	(1,869,450)
018101- A03	Operating Expenses		10,402,000	10,422,000
018101- A032	Communications		514,000	514,000
018101- A033	Utilities		986,000	986,000
018101- A034	Occupancy Costs		7,008,000	7,008,000
018101- A038	Travel & Transportation		716,000	716,000
018101- A039	General		1,178,000	1,198,000
018101- A04	Employees Retirement Benefits		5,000	5,000
018101- A041	Pension		5,000	5,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A052		10,000	10,000
018101- A09		285,000	285,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		47,000	47,000
018101- A097		234,000	234,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		551,000	551,000
018101- A130		234,000	234,000
018101- A131		140,000	140,000
018101- A132		93,000	93,000
018101- A133		4,000	4,000
018101- A137		80,000	80,000
Total- DEC LAHORE-I		26,422,000	27,525,450
LO9653 REC LAHORE			
018101- A01		16,623,000	22,123,189
018101- A011	39	9,638,000	10,574,990
018101- A011-1	(2)	(2,189,000)	(2,373,680)
018101- A011-2	(37)	(7,449,000)	(8,201,310)
018101- A012		6,985,000	11,548,199
018101- A012-1		(6,305,000)	(8,069,799)
018101- A012-2		(680,000)	(3,478,400)
018101- A03		5,556,000	11,931,550
018101- A032		262,000	312,000
018101- A033		2,355,000	2,355,000
018101- A034		1,571,000	4,475,090
018101- A038		1,088,000	1,088,000
018101- A039		280,000	3,701,460
018101- A09			31,500
018101- A097			31,500
018101- A13		359,000	359,000
018101- A130		140,000	140,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A131		117,000	117,000
018101- A132		37,000	37,000
018101- A137		65,000	65,000
Total- REC LAHORE		22,538,000	34,445,239
LY0010 ASSTT ELECTION COMMISSIONER			
018101- A01		6,247,000	6,902,800
018101- A011	9	3,557,000	3,557,000
018101- A011-1	(1)	(1,049,000)	(1,049,000)
018101- A011-2	(8)	(2,508,000)	(2,508,000)
018101- A012		2,690,000	3,345,800
018101- A012-1		(2,480,000)	(2,480,000)
018101- A012-2		(210,000)	(865,800)
018101- A03		1,295,000	1,752,000
018101- A032		109,000	109,000
018101- A033		111,000	111,000
018101- A034		407,000	824,000
018101- A038		407,000	407,000
018101- A039		261,000	301,000
018101- A13		103,000	103,000
018101- A130		47,000	47,000
018101- A131		23,000	23,000
018101- A132		19,000	19,000
018101- A137		14,000	14,000
Total- ASSTT ELECTION COMMISSIONER		7,645,000	8,757,800
MB0006 ELECTION OFFICER			
018101- A01		5,237,000	5,941,000
018101- A011	9	2,896,000	2,896,000
018101- A011-1	(1)	(721,000)	(721,000)
018101- A011-2	(8)	(2,175,000)	(2,175,000)
018101- A012		2,341,000	3,045,000
018101- A012-1		(2,129,000)	(2,129,000)
018101- A012-2		(212,000)	(916,000)
018101- A03		1,638,000	1,678,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A032		121,000	121,000
018101- A033		204,000	204,000
018101- A034		679,000	679,000
018101- A038		529,000	529,000
018101- A039		105,000	145,000
018101- A13		266,000	266,000
018101- A130		227,000	227,000
018101- A131		20,000	20,000
018101- A132		6,000	6,000
018101- A137		13,000	13,000
Total- ELECTION OFFICER		7,141,000	7,885,000
MH0063 COMMISSIONER M GARH			
018101- A01		7,198,000	8,173,400
018101- A011	13	3,379,000	3,379,000
018101- A011-1	(2)	(517,000)	(517,000)
018101- A011-2	(11)	(2,862,000)	(2,862,000)
018101- A012		3,819,000	4,794,400
018101- A012-1		(3,599,000)	(3,599,000)
018101- A012-2		(220,000)	(1,195,400)
018101- A03		1,430,000	1,840,293
018101- A032		158,000	158,000
018101- A033		164,000	164,000
018101- A034		816,000	816,000
018101- A038		131,000	501,293
018101- A039		161,000	201,000
018101- A04		2,000	2,000
018101- A041		2,000	2,000
018101- A05		2,000	2,000
018101- A052		2,000	2,000
018101- A09		8,000	8,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A097		2,000	2,000
018101- A12	Civil works	2,000	2,000
018101- A124	Building and Structures	2,000	2,000
018101- A13	Repairs and Maintenance	90,000	90,000
018101- A130	Transport	21,000	21,000
018101- A131	Machinery and Equipment	23,000	23,000
018101- A132	Furniture and Fixture	23,000	23,000
018101- A133	Buildings and Structure	4,000	4,000
018101- A137	Computer Equipment	19,000	19,000
Total- CMMISSIONER M GARH		8,732,000	10,117,693
MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI			
018101- A01	Employees Related Expenses	5,245,000	6,027,102
018101- A011	Pay 10	2,782,000	2,801,002
018101- A011-1	Pay of Officers (1)	(723,000)	(742,002)
018101- A011-2	Pay of Other Staff (9)	(2,059,000)	(2,059,000)
018101- A012	Allowances	2,463,000	3,226,100
018101- A012-1	Regular Allowances	(2,243,000)	(2,243,000)
018101- A012-2	Other Allowances (Excluding TA)	(220,000)	(983,100)
018101- A03	Operating Expenses	928,000	988,330
018101- A032	Communications	141,000	141,000
018101- A033	Utilities	153,000	153,000
018101- A034	Occupancy Costs	278,000	278,000
018101- A038	Travel & Transportation	112,000	132,330
018101- A039	General	244,000	284,000
018101- A04	Employees Retirement Benefits	2,000	2,000
018101- A041	Pension	2,000	2,000
018101- A05	Grants, Subsidies and Write off Loans	2,000	2,000
018101- A052	Grants Domestic	2,000	2,000
018101- A09	Physical Assets	8,000	8,000
018101- A091	Purchase of Building	2,000	2,000
018101- A095	Purchase of Transport	2,000	2,000
018101- A096	Purchase of Plant and Machinery	2,000	2,000
018101- A097	Purchase of Furniture and Fixture	2,000	2,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A13	Repairs and Maintenance		52,000	52,000
018101- A130	Transport		14,000	14,000
018101- A131	Machinery and Equipment		9,000	9,000
018101- A132	Furniture and Fixture		14,000	14,000
018101- A137	Computer Equipment		15,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONERMIANWALI		6,237,000	7,079,432
MN0046 ELECTION OFFICER				
018101- A01	Employees Related Expenses		8,987,000	10,159,000
018101- A011	Pay	14	5,022,000	5,022,000
018101- A011-1	Pay of Officers	(2)	(1,518,000)	(1,518,000)
018101- A011-2	Pay of Other Staff	(12)	(3,504,000)	(3,504,000)
018101- A012	Allowances		3,965,000	5,137,000
018101- A012-1	Regular Allowances		(3,575,000)	(3,575,000)
018101- A012-2	Other Allowances (Excluding TA)		(390,000)	(1,562,000)
018101- A03	Operating Expenses		3,786,000	6,482,300
018101- A032	Communications		305,000	305,000
018101- A033	Utilities		323,000	323,000
018101- A034	Occupancy Costs		1,290,000	3,966,300
018101- A038	Travel & Transportation		1,345,000	1,345,000
018101- A039	General		523,000	543,000
018101- A04	Employees Retirement Benefits			668,040
018101- A041	Pension			668,040
018101- A09	Physical Assets		215,000	215,000
018101- A096	Purchase of Plant and Machinery		93,000	93,000
018101- A097	Purchase of Furniture and Fixture		122,000	122,000
018101- A13	Repairs and Maintenance		424,000	424,000
018101- A130	Transport		159,000	159,000
018101- A131	Machinery and Equipment		187,000	187,000
018101- A132	Furniture and Fixture		47,000	47,000
018101- A137	Computer Equipment		31,000	31,000
Total-	ELECTION OFFICER		13,412,000	17,948,340
MN0121 DEPUTY ELECTION COMMISSIONER MULTAN				

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A01	Employees Related Expenses	11,914,000	13,323,400
018101- A011	Pay 18	6,735,000	6,735,000
018101- A011-1	Pay of Officers (6)	(2,411,000)	(2,411,000)
018101- A011-2	Pay of Other Staff (12)	(4,324,000)	(4,324,000)
018101- A012	Allowances	5,179,000	6,588,400
018101- A012-1	Regular Allowances	(4,769,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(1,819,400)
018101- A03	Operating Expenses	8,410,000	9,659,165
018101- A032	Communications	509,000	509,000
018101- A033	Utilities	1,579,000	1,579,000
018101- A034	Occupancy Costs	1,829,000	1,829,000
018101- A038	Travel & Transportation	1,734,000	1,734,000
018101- A039	General	2,759,000	4,008,165
018101- A09	Physical Assets	323,000	323,000
018101- A095	Purchase of Transport	5,000	5,000
018101- A096	Purchase of Plant and Machinery	131,000	131,000
018101- A097	Purchase of Furniture and Fixture	187,000	187,000
018101- A13	Repairs and Maintenance	354,000	354,000
018101- A130	Transport	140,000	140,000
018101- A131	Machinery and Equipment	93,000	93,000
018101- A132	Furniture and Fixture	75,000	75,000
018101- A137	Computer Equipment	46,000	46,000
Total-	DEPUTY ELECTION COMMISSIONER MULTAN	21,001,000	23,659,565
MN5009 DEC-II MULTAN			
018101- A01	Employees Related Expenses	3,740,000	4,285,985
018101- A011	Pay 6	1,948,000	1,948,000
018101- A011-1	Pay of Officers (2)	(776,000)	(776,000)
018101- A011-2	Pay of Other Staff (4)	(1,172,000)	(1,172,000)
018101- A012	Allowances	1,792,000	2,337,985
018101- A012-1	Regular Allowances	(1,592,000)	(1,592,000)
018101- A012-2	Other Allowances (Excluding TA)	(200,000)	(745,985)
018101- A03	Operating Expenses	1,035,000	1,035,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A032		89,000	89,000
018101- A033		19,000	19,000
018101- A034		5,000	5,000
018101- A038		571,000	571,000
018101- A039		351,000	351,000
018101- A09		215,000	215,000
018101- A095		93,000	93,000
018101- A096		47,000	47,000
018101- A097		75,000	75,000
018101- A13		228,000	228,000
018101- A130		140,000	140,000
018101- A131		19,000	19,000
018101- A132		23,000	23,000
018101- A137		46,000	46,000
Total- DEC-II MULTAN		5,218,000	5,763,985
NK0005 ELECTION OFFICER			
018101- A01		8,282,000	9,247,800
018101- A011	13	4,366,000	4,366,000
018101- A011-1	(2)	(1,527,000)	(1,527,000)
018101- A011-2	(11)	(2,839,000)	(2,839,000)
018101- A012		3,916,000	4,881,800
018101- A012-1		(3,646,000)	(3,646,000)
018101- A012-2		(270,000)	(1,235,800)
018101- A03		1,848,000	2,078,365
018101- A032		134,000	134,000
018101- A033		156,000	156,000
018101- A034		1,144,000	1,154,650
018101- A038		202,000	404,465
018101- A039		212,000	229,250
018101- A04		12,000	878,880
018101- A041		12,000	878,880
018101- A05		60,000	60,000
018101- A052		60,000	60,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A09		44,000	49,240
018101- A091		11,000	11,000
018101- A095		11,000	11,000
018101- A096		11,000	16,240
018101- A097		11,000	11,000
018101- A12		11,000	11,000
018101- A124		11,000	11,000
018101- A13		110,000	110,000
018101- A130		22,000	22,000
018101- A131		22,000	22,000
018101- A132		11,000	11,000
018101- A133		22,000	22,000
018101- A137		33,000	33,000
Total- ELECTION OFFICER		10,367,000	12,435,285
NL0006 ELECTION OFFICER			
018101- A01		8,982,000	10,018,144
018101- A011	12	4,948,000	4,948,000
018101- A011-1	(2)	(1,509,000)	(1,509,000)
018101- A011-2	(10)	(3,439,000)	(3,439,000)
018101- A012		4,034,000	5,070,144
018101- A012-1		(3,846,000)	(3,870,000)
018101- A012-2		(188,000)	(1,200,144)
018101- A03		1,787,000	2,006,328
018101- A032		187,000	187,000
018101- A033		271,000	271,000
018101- A034		645,000	660,550
018101- A038		318,000	501,778
018101- A039		366,000	386,000
018101- A09		93,000	93,000
018101- A097		93,000	93,000
018101- A12			2,472,500
018101- A124			2,472,500
018101- A13		201,000	201,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A130		47,000	47,000
018101- A131		65,000	65,000
018101- A132		65,000	65,000
018101- A137		24,000	24,000
Total- ELECTION OFFICER		11,063,000	14,790,972
OK0027 ASSTT ELECTION COMMISSIONER OKARA			
018101- A01		7,970,000	8,910,600
018101- A011	12	4,169,000	4,169,000
018101- A011-1	(2)	(1,128,000)	(1,128,000)
018101- A011-2	(10)	(3,041,000)	(3,041,000)
018101- A012		3,801,000	4,741,600
018101- A012-1		(3,109,000)	(3,109,000)
018101- A012-2		(692,000)	(1,632,600)
018101- A03		2,171,000	2,211,000
018101- A032		114,000	114,000
018101- A033		461,000	461,000
018101- A034		716,000	716,000
018101- A038		613,000	613,000
018101- A039		267,000	307,000
018101- A09		8,000	801,100
018101- A091		2,000	795,100
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A13		219,000	219,000
018101- A130		93,000	93,000
018101- A131		56,000	56,000
018101- A132		42,000	42,000
018101- A137		28,000	28,000
Total- ASSTT ELECTION COMMISSIONER OKARA		10,368,000	12,141,700
PK0008 ELECTION OFFICER			
018101- A01		6,451,000	7,102,800

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A011	Pay	10	3,405,000	3,405,000
018101- A011-1	Pay of Officers	(2)	(1,501,000)	(1,501,000)
018101- A011-2	Pay of Other Staff	(8)	(1,904,000)	(1,904,000)
018101- A012	Allowances		3,046,000	3,697,800
018101- A012-1	Regular Allowances		(2,716,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)		(330,000)	(981,800)
018101- A03	Operating Expenses		2,305,000	2,345,000
018101- A032	Communications		136,000	136,000
018101- A033	Utilities		262,000	262,000
018101- A034	Occupancy Costs		1,094,000	1,094,000
018101- A038	Travel & Transportation		533,000	533,000
018101- A039	General		280,000	320,000
018101- A09	Physical Assets		23,000	23,000
018101- A096	Purchase of Plant and Machinery		23,000	23,000
018101- A13	Repairs and Maintenance		117,000	117,000
018101- A130	Transport		47,000	47,000
018101- A131	Machinery and Equipment		37,000	37,000
018101- A132	Furniture and Fixture		14,000	14,000
018101- A137	Computer Equipment		19,000	19,000
Total- ELECTION OFFICER			8,896,000	9,587,800
RN0007 ELECTION OFFICER				
018101- A01	Employees Related Expenses		8,546,000	9,063,000
018101- A011	Pay	13	5,050,000	5,050,000
018101- A011-1	Pay of Officers	(2)	(2,556,000)	(2,556,000)
018101- A011-2	Pay of Other Staff	(11)	(2,494,000)	(2,494,000)
018101- A012	Allowances		3,496,000	4,013,000
018101- A012-1	Regular Allowances		(3,276,000)	(3,276,000)
018101- A012-2	Other Allowances (Excluding TA)		(220,000)	(737,000)
018101- A03	Operating Expenses		1,983,000	1,983,000
018101- A032	Communications		124,000	124,000
018101- A033	Utilities		310,000	310,000
018101- A034	Occupancy Costs		854,000	854,000
018101- A038	Travel & Transportation		361,000	361,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A039	General		334,000	334,000
018101- A04	Employees Retirement Benefits		2,000	2,000
018101- A041	Pension		2,000	2,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		7,000	7,000
018101- A091	Purchase of Building		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000
018101- A12	Civil works		2,000	2,000
018101- A124	Building and Structures		2,000	2,000
018101- A13	Repairs and Maintenance		196,000	196,000
018101- A130	Transport		56,000	56,000
018101- A131	Machinery and Equipment		37,000	37,000
018101- A132	Furniture and Fixture		47,000	47,000
018101- A137	Computer Equipment		56,000	56,000
Total- ELECTION OFFICER			10,746,000	11,263,000
RP0501 ASSTT ELECTION COMMISSION RAJANPUR				
018101- A01	Employees Related Expenses		4,413,000	5,043,000
018101- A011	Pay	8	2,297,000	2,297,000
018101- A011-1	Pay of Officers	(1)	(1,015,000)	(1,015,000)
018101- A011-2	Pay of Other Staff	(7)	(1,282,000)	(1,282,000)
018101- A012	Allowances		2,116,000	2,746,000
018101- A012-1	Regular Allowances		(1,906,000)	(1,906,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(840,000)
018101- A03	Operating Expenses		1,487,000	1,527,000
018101- A032	Communications		30,000	30,000
018101- A033	Utilities		185,000	185,000
018101- A034	Occupancy Costs		354,000	354,000
018101- A038	Travel & Transportation		705,000	705,000
018101- A039	General		213,000	253,000
018101- A09	Physical Assets		186,000	241,000
018101- A091	Purchase of Building			55,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A096	Purchase of Plant and Machinery		93,000	93,000
018101- A097	Purchase of Furniture and Fixture		93,000	93,000
018101- A13	Repairs and Maintenance		301,000	301,000
018101- A130	Transport		145,000	145,000
018101- A131	Machinery and Equipment		89,000	89,000
018101- A132	Furniture and Fixture		51,000	51,000
018101- A137	Computer Equipment		16,000	16,000
Total-	ASSTT ELECTION COMMISSION RAJANPUR		6,387,000	7,112,000
SA0008 ELECTION OFFICER				
018101- A01	Employees Related Expenses		8,003,000	8,925,200
018101- A011	Pay	12	4,244,000	4,244,000
018101- A011-1	Pay of Officers	(3)	(1,694,000)	(1,694,000)
018101- A011-2	Pay of Other Staff	(9)	(2,550,000)	(2,550,000)
018101- A012	Allowances		3,759,000	4,681,200
018101- A012-1	Regular Allowances		(2,904,000)	(2,904,000)
018101- A012-2	Other Allowances (Excluding TA)		(855,000)	(1,777,200)
018101- A03	Operating Expenses		3,088,000	3,108,000
018101- A032	Communications		317,000	317,000
018101- A033	Utilities		402,000	402,000
018101- A034	Occupancy Costs		729,000	729,000
018101- A038	Travel & Transportation		1,056,000	1,056,000
018101- A039	General		584,000	604,000
018101- A04	Employees Retirement Benefits		2,000	2,000
018101- A041	Pension		2,000	2,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		378,000	378,000
018101- A091	Purchase of Building		2,000	2,000
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		187,000	187,000
018101- A097	Purchase of Furniture and Fixture		187,000	187,000
018101- A12	Civil works		2,000	2,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
018101- A124	Building and Structures		2,000	2,000
018101- A13	Repairs and Maintenance		544,000	544,000
018101- A130	Transport		187,000	187,000
018101- A131	Machinery and Equipment		93,000	93,000
018101- A132	Furniture and Fixture		140,000	140,000
018101- A133	Buildings and Structure		49,000	49,000
018101- A137	Computer Equipment		75,000	75,000
Total- ELECTION OFFICER			12,027,000	12,969,200
SG0073 ASSTT ELECTION COMMISSIONER SGD				
018101- A01	Employees Related Expenses		7,757,000	8,716,900
018101- A011	Pay	13	4,049,000	4,049,000
018101- A011-1	Pay of Officers	(2)	(1,108,000)	(1,108,000)
018101- A011-2	Pay of Other Staff	(11)	(2,941,000)	(2,941,000)
018101- A012	Allowances		3,708,000	4,667,900
018101- A012-1	Regular Allowances		(3,486,000)	(3,486,000)
018101- A012-2	Other Allowances (Excluding TA)		(222,000)	(1,181,900)
018101- A03	Operating Expenses		2,356,000	3,959,780
018101- A032	Communications		183,000	183,000
018101- A033	Utilities		231,000	231,000
018101- A034	Occupancy Costs		1,225,000	2,560,780
018101- A038	Travel & Transportation		430,000	632,000
018101- A039	General		287,000	353,000
018101- A04	Employees Retirement Benefits		2,000	2,000
018101- A041	Pension		2,000	2,000
018101- A09	Physical Assets		8,000	35,529,300
018101- A091	Purchase of Building		2,000	35,523,300
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000
018101- A097	Purchase of Furniture and Fixture		2,000	2,000
018101- A12	Civil works		2,000	2,000
018101- A124	Building and Structures		2,000	2,000
018101- A13	Repairs and Maintenance		228,000	228,000
018101- A130	Transport		75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A131		42,000	42,000
018101- A132		75,000	75,000
018101- A137		36,000	36,000
Total- ASSTT ELECTION COMMISSIONER SGD		10,353,000	48,437,980
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SG0082 DEPUTY ELECTION COMMISSIONER SGD			
018101- A01	Employees Related Expenses	6,791,000	8,062,540
018101- A011	Pay 11	3,642,000	3,642,000
018101- A011-1	Pay of Officers (2)	(998,000)	(998,000)
018101- A011-2	Pay of Other Staff (9)	(2,644,000)	(2,644,000)
018101- A012	Allowances	3,149,000	4,420,540
018101- A012-1	Regular Allowances	(2,937,000)	(2,937,000)
018101- A012-2	Other Allowances (Excluding TA)	(212,000)	(1,483,540)
018101- A03	Operating Expenses	2,950,000	3,963,600
018101- A032	Communications	154,000	154,000
018101- A033	Utilities	450,000	450,000
018101- A034	Occupancy Costs	1,346,000	1,346,000
018101- A038	Travel & Transportation	802,000	1,002,000
018101- A039	General	198,000	1,011,600
018101- A09	Physical Assets	9,000	9,000
018101- A091	Purchase of Building	2,000	2,000
018101- A095	Purchase of Transport	2,000	2,000
018101- A096	Purchase of Plant and Machinery	2,000	2,000
018101- A097	Purchase of Furniture and Fixture	3,000	3,000
018101- A12	Civil works	2,000	2,000
018101- A124	Building and Structures	2,000	2,000
018101- A13	Repairs and Maintenance	128,000	128,000
018101- A130	Transport	56,000	56,000
018101- A131	Machinery and Equipment	28,000	28,000
018101- A132	Furniture and Fixture	28,000	28,000
018101- A133	Buildings and Structure	4,000	4,000
018101- A137	Computer Equipment	12,000	12,000
Total- DEPUTY ELECTION COMMISSIONER		9,880,000	12,165,140

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
SGD				
SL0010 ELECTION OFFICER				
018101- A01	Employees Related Expenses		6,291,000	7,328,200
018101- A011	Pay	13	3,018,000	3,018,000
018101- A011-1	Pay of Officers	(2)	(1,067,000)	(1,067,000)
018101- A011-2	Pay of Other Staff	(11)	(1,951,000)	(1,951,000)
018101- A012	Allowances		3,273,000	4,310,200
018101- A012-1	Regular Allowances		(3,055,000)	(3,055,000)
018101- A012-2	Other Allowances (Excluding TA)		(218,000)	(1,255,200)
018101- A03	Operating Expenses		654,000	1,492,000
018101- A032	Communications		62,000	62,000
018101- A033	Utilities		146,000	146,000
018101- A034	Occupancy Costs		6,000	724,000
018101- A038	Travel & Transportation		309,000	409,000
018101- A039	General		131,000	151,000
018101- A09	Physical Assets		190,000	710,025
018101- A091	Purchase of Building		2,000	522,025
018101- A095	Purchase of Transport		2,000	2,000
018101- A096	Purchase of Plant and Machinery		93,000	93,000
018101- A097	Purchase of Furniture and Fixture		93,000	93,000
018101- A13	Repairs and Maintenance		112,000	112,000
018101- A130	Transport		23,000	23,000
018101- A131	Machinery and Equipment		19,000	19,000
018101- A132	Furniture and Fixture		37,000	37,000
018101- A137	Computer Equipment		33,000	33,000
Total-	ELECTION OFFICER		7,247,000	9,642,225
SL0031 DY. ELECTION COMMISSIONER SAHWIAL				
018101- A01	Employees Related Expenses		7,759,000	8,813,200
018101- A011	Pay	14	4,893,000	4,893,000
018101- A011-1	Pay of Officers	(2)	(1,848,000)	(1,848,000)
018101- A011-2	Pay of Other Staff	(12)	(3,045,000)	(3,045,000)
018101- A012	Allowances		2,866,000	3,920,200
018101- A012-1	Regular Allowances		(2,854,000)	(2,854,000)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A012-2		(12,000)	(1,066,200)
018101- A03		3,032,000	4,094,780
018101- A032		99,000	99,000
018101- A033		9,000	9,000
018101- A034		2,202,000	2,435,000
018101- A038		469,000	577,000
018101- A039		253,000	974,780
018101- A09		8,000	8,000
018101- A091		2,000	2,000
018101- A095		2,000	2,000
018101- A096		2,000	2,000
018101- A097		2,000	2,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		149,000	229,000
018101- A130		56,000	56,000
018101- A131		37,000	37,000
018101- A132		42,000	42,000
018101- A133		4,000	4,000
018101- A137		10,000	90,000
Total- DY. ELECTION COMMISSIONER SAHWIAL		10,950,000	13,146,980

ST0021 ELECTION OFFICER

018101- A01		6,543,000	7,523,400
018101- A011	11	3,469,000	3,469,000
018101- A011-1	(2)	(1,211,000)	(1,211,000)
018101- A011-2	(9)	(2,258,000)	(2,258,000)
018101- A012		3,074,000	4,054,400
018101- A012-1		(2,886,000)	(2,886,000)
018101- A012-2		(188,000)	(1,168,400)
018101- A03		1,902,000	33,278,000
018101- A032		177,000	219,000
018101- A033		173,000	173,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
018101- A034		820,000	820,000
018101- A038		524,000	6,760,000
018101- A039		208,000	25,306,000
018101- A09			1,700,000
018101- A096			1,700,000
018101- A13		66,000	66,000
018101- A130		9,000	9,000
018101- A131		19,000	19,000
018101- A132		19,000	19,000
018101- A137		19,000	19,000
Total- ELECTION OFFICER		8,511,000	42,567,400
TS0006 ELECTION OFFICER			
018101- A01		7,570,000	8,468,600
018101- A011	14	4,350,000	4,350,000
018101- A011-1	(2)	(1,315,000)	(1,315,000)
018101- A011-2	(12)	(3,035,000)	(3,035,000)
018101- A012		3,220,000	4,118,600
018101- A012-1		(3,010,000)	(3,010,000)
018101- A012-2		(210,000)	(1,108,600)
018101- A03		1,945,000	2,031,858
018101- A032		135,000	135,000
018101- A033		220,000	220,000
018101- A034		645,000	645,000
018101- A038		504,000	550,858
018101- A039		441,000	481,000
018101- A04			839,040
018101- A041			839,040
018101- A13		188,000	188,000
018101- A130		47,000	47,000
018101- A131		47,000	47,000
018101- A132		47,000	47,000
018101- A137		47,000	47,000
Total- ELECTION OFFICER		9,703,000	11,527,498

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
VR0006 ELECTION OFFICER			
018101- A01	Employees Related Expenses	7,559,000	8,516,400
018101- A011	Pay 12	4,193,000	4,193,000
018101- A011-1	Pay of Officers (2)	(1,809,000)	(1,809,000)
018101- A011-2	Pay of Other Staff (10)	(2,384,000)	(2,384,000)
018101- A012	Allowances	3,366,000	4,323,400
018101- A012-1	Regular Allowances	(3,034,000)	(3,034,000)
018101- A012-2	Other Allowances (Excluding TA)	(332,000)	(1,289,400)
018101- A03	Operating Expenses	1,745,000	1,765,000
018101- A032	Communications	142,000	142,000
018101- A033	Utilities	306,000	306,000
018101- A034	Occupancy Costs	631,000	631,000
018101- A038	Travel & Transportation	410,000	410,000
018101- A039	General	256,000	276,000
018101- A09	Physical Assets	60,000	60,000
018101- A097	Purchase of Furniture and Fixture	60,000	60,000
018101- A13	Repairs and Maintenance	96,000	96,000
018101- A130	Transport	41,000	41,000
018101- A131	Machinery and Equipment	21,000	21,000
018101- A132	Furniture and Fixture	19,000	19,000
018101- A137	Computer Equipment	15,000	15,000
Total-	ELECTION OFFICER	9,460,000	10,437,400
018101	Total- Voter Registration/elections	617,605,000	839,662,395
0181	Total- Administration of General Public Service	617,605,000	839,662,395
018	Total- Administration of General Public Service	617,605,000	839,662,395
01	Total- General Public Service	617,605,000	839,662,395
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	617,605,000	839,662,395

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01			
018			
0181			
018101			
AD0001			
DEPUTY ELECTION COMMISSION ATD			
018101- A01		8,367,000	9,354,583
018101- A011	Pay 15	4,407,000	4,933,570
018101- A011-1	Pay of Officers (3)	(1,892,000)	(2,418,570)
018101- A011-2	Pay of Other Staff (12)	(2,515,000)	(2,515,000)
018101- A012	Allowances	3,960,000	4,421,013
018101- A012-1	Regular Allowances	(3,902,000)	(4,027,013)
018101- A012-2	Other Allowances (Excluding TA)	(58,000)	(394,000)
018101- A03	Operating Expenses	2,346,000	4,205,515
018101- A032	Communications	93,000	93,000
018101- A033	Utilities	128,000	528,000
018101- A034	Occupancy Costs	1,637,000	2,605,735
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	312,000	802,780
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	54,000	140,250
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	99,250
018101- A097	Purchase of Furniture and Fixture	32,000	32,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	2,000	2,000
018101- A124	Building and Structures	2,000	2,000
018101- A13	Repairs and Maintenance	217,000	217,000
018101- A130	Transport	84,000	84,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DEPUTY ELECTION COMMISSION ATD		10,998,000	13,931,348
AD0002 ASSISTANT ELECTION COMMISSION ATD			
018101- A01		5,279,000	6,345,475
018101- A011	14	2,679,000	3,142,800
018101- A011-1	(2)	(1,244,000)	(1,287,860)
018101- A011-2	(12)	(1,435,000)	(1,854,940)
018101- A012		2,600,000	3,202,675
018101- A012-1		(2,571,000)	(2,808,875)
018101- A012-2		(29,000)	(393,800)
018101- A03		409,000	534,000
018101- A032		92,000	92,000
018101- A033		13,000	13,000
018101- A034		11,000	11,000
018101- A038		176,000	211,000
018101- A039		117,000	207,000
018101- A04		4,000	281,180
018101- A041		4,000	281,180
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		50,000	50,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		28,000	28,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSISTANT ELECTION COMMISSION ATD		5,971,000	7,439,655
BD0050 DEC BUNER			
018101- A01	Employees Related Expenses	4,073,000	4,585,060
018101- A011	Pay 8	2,027,000	2,253,450
018101- A011-1	Pay of Officers (1)	(799,000)	(799,000)
018101- A011-2	Pay of Other Staff (7)	(1,228,000)	(1,454,450)
018101- A012	Allowances	2,046,000	2,331,610
018101- A012-1	Regular Allowances	(2,017,000)	(2,091,410)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(240,200)
018101- A03	Operating Expenses	756,000	847,100
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	67,000	67,000
018101- A034	Occupancy Costs	207,000	207,000
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	305,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	50,000	50,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total- DEC BUNER			5,112,000	5,715,160
BJ1150 DEC BAJAUR				
018101- A01	Employees Related Expenses		5,029,000	6,015,000
018101- A011	Pay	10	2,566,000	3,153,030
018101- A011-1	Pay of Officers	(2)	(1,172,000)	(1,759,030)
018101- A011-2	Pay of Other Staff	(8)	(1,394,000)	(1,394,000)
018101- A012	Allowances		2,463,000	2,861,970
018101- A012-1	Regular Allowances		(2,434,000)	(2,583,370)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(278,600)
018101- A03	Operating Expenses		530,000	621,100
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		37,000	37,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		214,000	305,100
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		50,000	50,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A098	Purchase of Other Assets		3,000	3,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DEC BAJAUR		5,842,000	6,919,100
BM0030 DEC BATTAGRAM			
018101- A01	Employees Related Expenses	6,214,000	6,449,750
018101- A011	Pay 9	3,442,000	3,442,000
018101- A011-1	Pay of Officers (2)	(1,209,000)	(1,209,000)
018101- A011-2	Pay of Other Staff (7)	(2,233,000)	(2,233,000)
018101- A012	Allowances	2,772,000	3,007,750
018101- A012-1	Regular Allowances	(2,743,000)	(2,743,050)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(264,700)
018101- A03	Operating Expenses	639,000	801,950
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	56,000	56,000
018101- A034	Occupancy Costs	101,000	172,850
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	305,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	50,000	50,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total- DEC BATTAGRAM			7,136,000	7,534,700
BU0001 DY ELECTION COMMISIONER BANNU				
018101- A01	Employees Related Expenses		8,718,000	9,361,075
018101- A011	Pay	15	4,761,000	4,985,770
018101- A011-1	Pay of Officers	(2)	(1,702,000)	(1,702,000)
018101- A011-2	Pay of Other Staff	(13)	(3,059,000)	(3,283,770)
018101- A012	Allowances		3,957,000	4,375,305
018101- A012-1	Regular Allowances		(3,899,000)	(3,921,378)
018101- A012-2	Other Allowances (Excluding TA)		(58,000)	(453,927)
018101- A03	Operating Expenses		927,000	1,602,165
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		127,000	127,000
018101- A034	Occupancy Costs		220,000	472,275
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		312,000	734,890
018101- A04	Employees Retirement Benefits		852,000	1,680,620
018101- A041	Pension		852,000	1,680,620
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		50,000	166,250
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	129,250
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A098	Purchase of Other Assets		3,000	3,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DY ELECTION COMMISSIONER BANNU		10,776,000	13,039,110
BU0002 ASSTT ELECTION COMMISSIONER BANNU			
018101- A01		6,042,000	6,882,853
018101- A011	11	3,257,000	3,678,472
018101- A011-1	(2)	(1,090,000)	(1,090,000)
018101- A011-2	(9)	(2,167,000)	(2,588,472)
018101- A012		2,785,000	3,204,381
018101- A012-1		(2,756,000)	(2,848,981)
018101- A012-2		(29,000)	(355,400)
018101- A03		412,000	452,000
018101- A032		92,000	92,000
018101- A033		16,000	16,000
018101- A034		11,000	11,000
018101- A038		176,000	176,000
018101- A039		117,000	157,000
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		50,000	50,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		28,000	28,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSTT ELECTION COMMISSIONER BANNU		6,737,000	7,617,853
CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA			
018101- A01		4,721,000	5,894,087
018101- A011	10	2,357,000	2,945,592
018101- A011-1	(2)	(1,100,000)	(1,482,840)
018101- A011-2	(8)	(1,257,000)	(1,462,752)
018101- A012		2,364,000	2,948,495
018101- A012-1		(2,335,000)	(2,612,295)
018101- A012-2		(29,000)	(336,200)
018101- A03		992,000	1,560,024
018101- A032		92,000	92,000
018101- A033		107,000	107,000
018101- A034		403,000	864,924
018101- A038		176,000	191,000
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		50,000	50,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		28,000	28,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSISTANT ELECTION COMMISSIONORCHARSADDA		5,996,000	7,737,111
CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO			
018101- A01		4,148,000	4,634,052
018101- A011	10	1,885,000	2,075,750
018101- A011-1	(2)	(812,000)	(812,000)
018101- A011-2	(8)	(1,073,000)	(1,263,750)
018101- A012		2,263,000	2,558,302
018101- A012-1		(2,205,000)	(2,260,302)
018101- A012-2		(58,000)	(298,000)
018101- A03		916,000	1,343,100
018101- A032		92,000	92,000
018101- A033		74,000	74,000
018101- A034		360,000	656,000
018101- A038		176,000	176,000
018101- A039		214,000	345,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		50,000	50,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		28,000	28,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER CHITRALO	5,347,000	6,260,152
DA0060 DEC LOWER DIR			
018101- A01	Employees Related Expenses	4,476,000	4,773,712
018101- A011	Pay 9	2,325,000	2,325,000
018101- A011-1	Pay of Officers (2)	(1,090,000)	(1,090,000)
018101- A011-2	Pay of Other Staff (7)	(1,235,000)	(1,235,000)
018101- A012	Allowances	2,151,000	2,448,712
018101- A012-1	Regular Allowances	(2,122,000)	(2,208,512)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(240,200)
018101- A03	Operating Expenses	718,000	1,169,630
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	63,000	63,000
018101- A034	Occupancy Costs	173,000	485,530
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	353,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	50,000	50,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A098	Purchase of Other Assets	3,000	3,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total- DEC LOWER DIR			5,477,000	6,226,342
DI0001 DY ELECTION COMM R DIKHAN				
018101- A01	Employees Related Expenses		8,439,000	9,222,434
018101- A011	Pay	15	4,510,000	4,726,360
018101- A011-1	Pay of Officers	(3)	(1,887,000)	(2,102,130)
018101- A011-2	Pay of Other Staff	(12)	(2,623,000)	(2,624,230)
018101- A012	Allowances		3,929,000	4,496,074
018101- A012-1	Regular Allowances		(3,871,000)	(4,015,674)
018101- A012-2	Other Allowances (Excluding TA)		(58,000)	(480,400)
018101- A03	Operating Expenses		1,389,000	2,381,110
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		126,000	126,000
018101- A034	Occupancy Costs		683,000	1,493,000
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		312,000	494,110
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	112,750
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	76,750
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	DY ELECTION COMMR DIKHAN		10,110,000	11,949,294
DI0002 ASSTT ELECTION COMMR DIKHAN				
018101- A01	Employees Related Expenses		5,732,000	6,556,932
018101- A011	Pay	12	3,042,000	3,430,750
018101- A011-1	Pay of Officers	(2)	(1,162,000)	(1,550,750)
018101- A011-2	Pay of Other Staff	(10)	(1,880,000)	(1,880,000)
018101- A012	Allowances		2,690,000	3,126,182
018101- A012-1	Regular Allowances		(2,661,000)	(2,789,982)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(336,200)
018101- A03	Operating Expenses		411,000	451,000
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		15,000	15,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		117,000	157,000
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	ASSTT ELECTION COMM R DIKHAN		6,425,000	7,289,932
DP0100 DEC UPPER DIR				
018101- A01	Employees Related Expenses		4,089,000	4,774,408
018101- A011	Pay	9	2,097,000	2,337,802
018101- A011-1	Pay of Officers	(1)	(879,000)	(879,000)
018101- A011-2	Pay of Other Staff	(8)	(1,218,000)	(1,458,802)
018101- A012	Allowances		1,992,000	2,436,606
018101- A012-1	Regular Allowances		(1,934,000)	(2,138,606)
018101- A012-2	Other Allowances (Excluding TA)		(58,000)	(298,000)
018101- A03	Operating Expenses		781,000	1,380,749
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		82,000	82,000
018101- A034	Occupancy Costs		217,000	725,649
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		214,000	305,100
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	DEC UPPER DIR		5,152,000	6,437,157
HG0004 ASSISTANT ELECTION COMMISSIONER HANGUO				
018101- A01	Employees Related Expenses		5,012,000	5,410,390
018101- A011	Pay	9	2,624,000	2,738,350
018101- A011-1	Pay of Officers	(2)	(1,384,000)	(1,429,680)
018101- A011-2	Pay of Other Staff	(7)	(1,240,000)	(1,308,670)
018101- A012	Allowances		2,388,000	2,672,040
018101- A012-1	Regular Allowances		(2,359,000)	(2,422,240)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(249,800)
018101- A03	Operating Expenses		737,000	952,900
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		88,000	88,000
018101- A034	Occupancy Costs		167,000	291,800
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		214,000	305,100
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER HANGUO		6,031,000	6,645,290
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HR0007 ELECTION OFFICER0				
018101- A01	Employees Related Expenses		6,391,000	7,602,833
018101- A011	Pay	13	3,460,000	3,998,900
018101- A011-1	Pay of Officers	(2)	(1,110,000)	(1,230,340)
018101- A011-2	Pay of Other Staff	(11)	(2,350,000)	(2,768,560)
018101- A012	Allowances		2,931,000	3,603,933
018101- A012-1	Regular Allowances		(2,902,000)	(3,181,333)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(422,600)
018101- A03	Operating Expenses		1,024,000	1,466,700
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		111,000	111,000
018101- A034	Occupancy Costs		431,000	767,600
018101- A038	Travel & Transportation		176,000	191,000
018101- A039	General		214,000	305,100
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ELECTION OFFICER0		7,697,000	9,351,533
KD0003 ELECTION COMMISSIONER0			
018101- A01		5,513,000	5,877,036
018101- A011	8	3,033,000	3,055,170
018101- A011-1	(2)	(1,265,000)	(1,265,000)
018101- A011-2	(6)	(1,768,000)	(1,790,170)
018101- A012		2,480,000	2,821,866
018101- A012-1		(2,451,000)	(2,552,866)
018101- A012-2		(29,000)	(269,000)
018101- A03		556,000	910,024
018101- A032		92,000	92,000
018101- A033		63,000	63,000
018101- A034		11,000	158,924
018101- A038		176,000	211,000
018101- A039		214,000	385,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	328,769
018101- A130		84,000	195,769
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ELECTION COMMISSIONER0		6,351,000	7,180,829
KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER			
018101- A01		4,874,000	5,797,909
018101- A011	10	2,380,000	2,834,742
018101- A011-1	(2)	(1,025,000)	(1,463,140)
018101- A011-2	(8)	(1,355,000)	(1,371,602)
018101- A012		2,494,000	2,963,167
018101- A012-1		(2,465,000)	(2,684,567)
018101- A012-2		(29,000)	(278,600)
018101- A03		530,000	649,450
018101- A032		92,000	92,000
018101- A033		37,000	37,000
018101- A034		11,000	29,350
018101- A038		176,000	186,000
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSISTANT COMMISSIONER ELECTION COMMISSION KHYBER		5,686,000	6,729,359
KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO			
018101- A01		5,183,000	5,793,603
018101- A011	9	2,772,000	3,019,050
018101- A011-1	(2)	(1,493,000)	(1,511,900)
018101- A011-2	(7)	(1,279,000)	(1,507,150)
018101- A012		2,411,000	2,774,553
018101- A012-1		(2,382,000)	(2,505,553)
018101- A012-2		(29,000)	(269,000)
018101- A03		953,000	1,205,300
018101- A032		92,000	92,000
018101- A033		102,000	102,000
018101- A034		369,000	530,200
018101- A038		176,000	176,000
018101- A039		214,000	305,100
018101- A04		4,000	281,200
018101- A041		4,000	281,200
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER KARAKO		6,418,000	7,558,103
KM0078 AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR				
018101- A01	Employees Related Expenses		5,172,000	5,594,174
018101- A011	Pay	10	2,634,000	2,753,030
018101- A011-1	Pay of Officers	(2)	(1,105,000)	(1,224,030)
018101- A011-2	Pay of Other Staff	(8)	(1,529,000)	(1,529,000)
018101- A012	Allowances		2,538,000	2,841,144
018101- A012-1	Regular Allowances		(2,509,000)	(2,562,544)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(278,600)
018101- A03	Operating Expenses		533,000	6,961,100
018101- A032	Communications		92,000	98,000
018101- A033	Utilities		40,000	40,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		176,000	2,107,000
018101- A039	General		214,000	4,705,100
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total-		5,987,000	12,837,274
AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR			
KT0001 DY ELECTION COMM R KOHAT			
018101- A01		8,029,000	8,374,600
018101- A011	13	4,194,000	4,194,000
018101- A011-1	(3)	(2,051,000)	(2,051,000)
018101- A011-2	(10)	(2,143,000)	(2,143,000)
018101- A012		3,835,000	4,180,600
018101- A012-1		(3,777,000)	(3,777,000)
018101- A012-2		(58,000)	(403,600)
018101- A03		626,000	997,300
018101- A032		92,000	92,000
018101- A033		133,000	133,000
018101- A034		11,000	11,000
018101- A038		176,000	191,000
018101- A039		214,000	570,300
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A052		8,000	8,000
018101- A09		49,000	105,250
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	69,250
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		13,000	13,000
018101- A124		13,000	13,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DY ELECTION COMM R KOHAT		8,946,000	9,719,150
KT0002 ASSTTELECTION COMM KOHAT			
018101- A01		5,209,000	5,752,718
018101- A011	12	2,750,000	2,949,830
018101- A011-1	(2)	(1,027,000)	(1,027,000)
018101- A011-2	(10)	(1,723,000)	(1,922,830)
018101- A012		2,459,000	2,802,888
018101- A012-1		(2,430,000)	(2,476,288)
018101- A012-2		(29,000)	(326,600)
018101- A03		506,000	546,000
018101- A032		92,000	92,000
018101- A033		13,000	13,000
018101- A034		11,000	11,000
018101- A038		176,000	176,000
018101- A039		214,000	254,000
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSTTELECTION COMM KOHAT		5,997,000	6,580,718
LK0006 ASSISTANT ELECTION COMMISSIONER			
018101- A01		5,227,000	6,257,377
018101- A011	10	2,851,000	3,243,792
018101- A011-1	(2)	(1,198,000)	(1,265,770)
018101- A011-2	(8)	(1,653,000)	(1,978,022)
018101- A012		2,376,000	3,013,585
018101- A012-1		(2,347,000)	(2,648,585)
018101- A012-2		(29,000)	(365,000)
018101- A03		948,000	1,320,000
018101- A032		110,000	110,000
018101- A033		88,000	88,000
018101- A034		360,000	640,900
018101- A038		176,000	176,000
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSISTANT ELECTION COMMISSIONER0		6,457,000	7,859,377
MA0004 ELECTION OFFICE0			
018101- A01		6,304,000	7,072,501
018101- A011	11	3,441,000	3,813,680
018101- A011-1	(2)	(1,085,000)	(1,457,680)
018101- A011-2	(9)	(2,356,000)	(2,356,000)
018101- A012		2,863,000	3,258,821
018101- A012-1		(2,834,000)	(2,931,884)
018101- A012-2		(29,000)	(326,937)
018101- A03		917,000	1,301,200
018101- A032		92,000	92,000
018101- A033		109,000	109,000
018101- A034		326,000	604,100
018101- A038		176,000	191,000
018101- A039		214,000	305,100
018101- A04		162,000	162,000
018101- A041		162,000	162,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ELECTION OFFICE0		7,661,000	8,813,701
MD0023 ELECTION OFFICER MALAKAND0			
018101- A01		4,879,000	5,250,361
018101- A011	9	2,466,000	2,584,115
018101- A011-1	(2)	(1,298,000)	(1,298,000)
018101- A011-2	(7)	(1,168,000)	(1,286,115)
018101- A012		2,413,000	2,666,246
018101- A012-1		(2,384,000)	(2,426,046)
018101- A012-2		(29,000)	(240,200)
018101- A03		829,000	1,268,150
018101- A032		92,000	92,000
018101- A033		85,000	85,000
018101- A034		262,000	610,050
018101- A038		176,000	176,000
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		217,000	217,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	ELECTION OFFICER MALAKAND0		5,990,000	6,800,511
MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND				
018101- A01	Employees Related Expenses		7,977,000	8,369,084
018101- A011	Pay	10	2,804,000	2,878,840
018101- A011-1	Pay of Officers	(2)	(1,261,000)	(1,261,000)
018101- A011-2	Pay of Other Staff	(8)	(1,543,000)	(1,617,840)
018101- A012	Allowances		5,173,000	5,490,244
018101- A012-1	Regular Allowances		(5,144,000)	(5,192,444)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(297,800)
018101- A03	Operating Expenses		547,000	638,100
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		54,000	54,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		214,000	305,100
018101- A04	Employees Retirement Benefits		4,000	23,573
018101- A041	Pension		4,000	23,573

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	49,000	49,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	27,000	27,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000
018101- A130	Transport	84,000	84,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	55,000	55,000
018101- A133	Buildings and Structure	3,000	3,000
018101- A137	Computer Equipment	10,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER MOH MAND	8,806,000	9,308,757
MR0001 DY.ELECTION COMMISSIONER MARDAN			
018101- A01	Employees Related Expenses	7,760,000	8,401,240
018101- A011	Pay 15	3,984,000	4,120,660
018101- A011-1	Pay of Officers (3)	(1,941,000)	(1,941,000)
018101- A011-2	Pay of Other Staff (12)	(2,043,000)	(2,179,660)
018101- A012	Allowances	3,776,000	4,280,580
018101- A012-1	Regular Allowances	(3,718,000)	(3,828,980)
018101- A012-2	Other Allowances (Excluding TA)	(58,000)	(451,600)
018101- A03	Operating Expenses	1,558,000	3,043,430
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	127,000	127,000
018101- A034	Occupancy Costs	851,000	1,864,100
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	312,000	784,330
018101- A04	Employees Retirement Benefits	4,000	4,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	116,500
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	80,500
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DY.ELECTION COMMISSIONER MARDAN		9,600,000	11,794,170
MR0002 ASSTT.ELECTION COMM R MARDAN			
018101- A01		5,656,000	6,273,886
018101- A011	12	3,057,000	3,204,840
018101- A011-1	(2)	(1,028,000)	(1,028,000)
018101- A011-2	(10)	(2,029,000)	(2,176,840)
018101- A012		2,599,000	3,069,046
018101- A012-1		(2,570,000)	(2,704,046)
018101- A012-2		(29,000)	(365,000)
018101- A03		409,000	464,000
018101- A032		92,000	92,000
018101- A033		13,000	13,000
018101- A034		11,000	11,000
018101- A038		176,000	191,000
018101- A039		117,000	157,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSTT.ELECTION COMM R MARDAN		6,347,000	7,019,886
MW0016 ELECTION OFFICE MIRAN SHAH			
018101- A01		5,900,000	6,140,300
018101- A011	10	3,155,000	3,155,000
018101- A011-1	(2)	(1,364,000)	(1,364,000)
018101- A011-2	(8)	(1,791,000)	(1,791,000)
018101- A012		2,745,000	2,985,300
018101- A012-1		(2,716,000)	(2,716,300)
018101- A012-2		(29,000)	(269,000)
018101- A03		556,000	596,000
018101- A032		92,000	92,000
018101- A033		63,000	63,000
018101- A034		11,000	11,000
018101- A038		176,000	176,000
018101- A039		214,000	254,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A04		4,000	877,480
018101- A041		4,000	877,480
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total-	ELECTION OFFICE MIRAN SHAHO	6,738,000	7,891,780
NR0001 ASST ELECTION COMMISSIONER NOWSHERA			
018101- A01		5,521,000	5,871,215
018101- A011	10	2,946,000	2,986,560
018101- A011-1	(2)	(1,313,000)	(1,353,560)
018101- A011-2	(8)	(1,633,000)	(1,633,000)
018101- A012		2,575,000	2,884,655
018101- A012-1		(2,546,000)	(2,577,255)
018101- A012-2		(29,000)	(307,400)
018101- A03		776,000	6,853,950
018101- A032		92,000	98,000
018101- A033		88,000	88,000
018101- A034		206,000	362,600
018101- A038		176,000	1,232,000
018101- A039		214,000	5,073,350

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASST ELECTION COMMISSIONER NOWSHERA		6,579,000	13,007,165
010054 ASSTT: ELECTION COMMISSIONER0			
018101- A01		5,984,000	6,468,263
018101- A011	10	3,165,000	3,382,767
018101- A011-1	(2)	(1,095,000)	(1,312,767)
018101- A011-2	(8)	(2,070,000)	(2,070,000)
018101- A012		2,819,000	3,085,496
018101- A012-1		(2,790,000)	(2,874,096)
018101- A012-2		(29,000)	(211,400)
018101- A03		574,000	700,100
018101- A032		92,000	92,000
018101- A033		81,000	81,000
018101- A034		11,000	11,000
018101- A038		176,000	211,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSTT: ELECTION COMMISSIONER0		6,840,000	7,450,363
PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWER			
018101- A01		70,000,000	81,833,000
018101- A011	120	34,200,000	34,210,000
018101- A011-1	(27)	(17,455,000)	(17,455,000)
018101- A011-2	(93)	(16,745,000)	(16,755,000)
018101- A012		35,800,000	47,623,000
018101- A012-1		(33,762,000)	(41,007,000)
018101- A012-2		(2,038,000)	(6,616,000)
018101- A03		29,915,000	36,690,000
018101- A032		2,149,000	2,149,000
018101- A033		3,086,000	3,086,000
018101- A034		11,220,000	16,841,000
018101- A038		8,788,000	8,878,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A039		4,672,000	5,736,000
018101- A04		1,005,000	1,005,000
018101- A041		1,005,000	1,005,000
018101- A05		5,000	5,000
018101- A052		5,000	5,000
018101- A09		517,000	5,423,414
018101- A091		5,000	5,000
018101- A092			1,161,000
018101- A095		4,000	4,000
018101- A096		224,000	2,724,000
018101- A097		280,000	1,525,414
018101- A098		4,000	4,000
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		5,610,000	5,610,000
018101- A130		748,000	748,000
018101- A131		467,000	467,000
018101- A132		234,000	234,000
018101- A133		4,049,000	4,049,000
018101- A137		112,000	112,000
Total- PROVINCIAL ELECTION		107,054,000	130,568,414
COMMISSIONER KHYBER			
PAKHTUNKHWA. (HDADQUARTER),			
PESHAWAR			

PR0003 DIST. ELECTION COMMISSIONER PESHAWAR DIST. ELECTION COMMISSIONER PESHAWAR

018101- A01	Employees Related Expenses		6,318,000	7,346,460
018101- A011	Pay	13	3,443,000	3,897,840
018101- A011-1	Pay of Officers	(2)	(1,012,000)	(1,466,840)
018101- A011-2	Pay of Other Staff	(11)	(2,431,000)	(2,431,000)
018101- A012	Allowances		2,875,000	3,448,620
018101- A012-1	Regular Allowances		(2,846,000)	(3,083,620)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(365,000)
018101- A03	Operating Expenses		764,000	2,099,465

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A032		92,000	92,000
018101- A033		125,000	625,000
018101- A034		254,000	841,965
018101- A038		176,000	191,000
018101- A039		117,000	349,500
018101- A04		4,000	253,700
018101- A041		4,000	253,700
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total-		7,364,000	9,977,625
DIST. ELECTION COMMISSIONER PESHAWAR DIST. ELECTION COMMISSIONER PESHAWAR			
PR0596 P.E.C. NWFP FIELD ORGANIZATION			
018101- A01		9,532,000	11,621,927
018101- A011	20	4,995,000	5,841,380
018101- A011-1	(4)	(2,332,000)	(2,708,100)
018101- A011-2	(16)	(2,663,000)	(3,133,280)
018101- A012		4,537,000	5,780,547
018101- A012-1		(4,470,000)	(4,981,387)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-2		(67,000)	(799,160)
018101- A03		3,533,000	9,150,466
018101- A031		1,000	1,000
018101- A032		96,000	96,000
018101- A033		148,000	148,000
018101- A034		2,784,000	6,200,376
018101- A038		182,000	182,000
018101- A039		322,000	2,523,090
018101- A04		8,000	8,000
018101- A041		8,000	8,000
018101- A05		18,000	18,000
018101- A052		18,000	18,000
018101- A09		59,000	325,250
018101- A091		5,000	5,000
018101- A095		5,000	5,000
018101- A096		15,000	281,250
018101- A097		29,000	29,000
018101- A098		5,000	5,000
018101- A12		6,000	6,000
018101- A124		6,000	6,000
018101- A13		229,000	229,000
018101- A130		86,000	86,000
018101- A131		67,000	67,000
018101- A132		57,000	57,000
018101- A133		5,000	5,000
018101- A137		14,000	14,000
Total- P.E.C. NWFP FIELD ORGANIZATION		13,385,000	21,358,643
PR1196 R E C FATA			
018101- A01		1,844,000	1,005,286
018101- A011	2	504,000	325,670
018101- A011-1		(14,000)	(6,300)
018101- A011-2	(2)	(490,000)	(319,370)
018101- A012		1,340,000	679,616

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1		(1,311,000)	(666,566)
018101- A012-2		(29,000)	(13,050)
018101- A03		482,000	230,400
018101- A032		82,000	36,900
018101- A033		13,000	5,850
018101- A034		94,000	42,300
018101- A038		176,000	92,700
018101- A039		117,000	52,650
018101- A04		4,000	1,800
018101- A041		4,000	1,800
018101- A05		8,000	3,600
018101- A052		8,000	3,600
018101- A09		49,000	22,050
018101- A091		3,000	1,350
018101- A095		3,000	1,350
018101- A096		13,000	5,850
018101- A097		27,000	12,150
018101- A098		3,000	1,350
018101- A12		4,000	1,800
018101- A124		4,000	1,800
018101- A13		217,000	97,650
018101- A130		84,000	37,800
018101- A131		65,000	29,250
018101- A132		55,000	24,750
018101- A133		3,000	1,350
018101- A137		10,000	4,500
Total- R E C FATA		2,608,000	1,362,586
SH0001 ASSTT ELECTION COMM (SHANGLA)			
018101- A01		5,832,000	6,076,919
018101- A011	10	3,077,000	3,077,000
018101- A011-1	(2)	(1,338,000)	(1,338,000)
018101- A011-2	(8)	(1,739,000)	(1,739,000)
018101- A012		2,755,000	2,999,919

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1		(2,726,000)	(2,730,919)
018101- A012-2		(29,000)	(269,000)
018101- A03		853,000	1,168,500
018101- A032		92,000	92,000
018101- A033		81,000	81,000
018101- A034		290,000	514,400
018101- A038		176,000	176,000
018101- A039		214,000	305,100
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSTT ELECTION COMMR (SHANGLA)		6,967,000	7,527,419
SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO			
018101- A01		5,633,000	6,380,754
018101- A011	10	2,962,000	3,267,610
018101- A011-1	(2)	(1,265,000)	(1,265,000)
018101- A011-2	(8)	(1,697,000)	(2,002,610)
018101- A012		2,671,000	3,113,144

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012-1		(2,642,000)	(2,776,944)
018101- A012-2		(29,000)	(336,200)
018101- A03		800,000	1,013,958
018101- A032		92,000	92,000
018101- A033		88,000	88,000
018101- A034		230,000	403,958
018101- A038		176,000	176,000
018101- A039		214,000	254,000
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	49,000
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	13,000
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- ASSISTANT ELECTION COMMISSIONER SWABIO		6,715,000	7,676,712
SW0001 DY: ELECTION COMMISSIONER MALAKAND			
018101- A01		7,343,000	7,640,600
018101- A011	15	3,587,000	3,587,000
018101- A011-1	(3)	(1,909,000)	(1,909,000)
018101- A011-2	(12)	(1,678,000)	(1,678,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A012		3,756,000	4,053,600
018101- A012-1		(3,698,000)	(3,698,000)
018101- A012-2		(58,000)	(355,600)
018101- A03		1,498,000	2,581,130
018101- A032		92,000	92,000
018101- A033		137,000	137,000
018101- A034		781,000	1,400,100
018101- A038		176,000	191,000
018101- A039		312,000	761,030
018101- A04		4,000	4,000
018101- A041		4,000	4,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		49,000	150,250
018101- A091		3,000	3,000
018101- A095		3,000	3,000
018101- A096		13,000	114,250
018101- A097		27,000	27,000
018101- A098		3,000	3,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		217,000	217,000
018101- A130		84,000	84,000
018101- A131		65,000	65,000
018101- A132		55,000	55,000
018101- A133		3,000	3,000
018101- A137		10,000	10,000
Total- DY: ELECTION COMMISSIONER MALAKAND		9,123,000	10,604,980
SW0002 ASSTT:ELECTION COMMR:SWAT			
018101- A01		6,408,000	6,676,800
018101- A011	11	3,385,000	3,385,000
018101- A011-1	(2)	(1,390,000)	(1,390,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-2	Pay of Other Staff (9)	(1,995,000)	(1,995,000)
018101- A012	Allowances	3,023,000	3,291,800
018101- A012-1	Regular Allowances	(2,994,000)	(2,994,000)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(297,800)
018101- A03	Operating Expenses	933,000	1,297,333
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	99,000	99,000
018101- A034	Occupancy Costs	352,000	625,233
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	305,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	49,000	49,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	27,000	27,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000
018101- A130	Transport	84,000	84,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	55,000	55,000
018101- A133	Buildings and Structure	3,000	3,000
018101- A137	Computer Equipment	10,000	10,000
Total-	ASSTT:ELECTION COMMR:SWAT	7,623,000	8,256,133
TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.			
018101- A01	Employees Related Expenses	5,965,000	7,138,311
018101- A011	Pay 13	3,094,000	3,440,250
018101- A011-1	Pay of Officers (2)	(1,235,000)	(1,283,460)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-2	Pay of Other Staff (11)	(1,859,000)	(2,156,790)
018101- A012	Allowances	2,871,000	3,698,061
018101- A012-1	Regular Allowances	(2,842,000)	(3,232,317)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(465,744)
018101- A03	Operating Expenses	747,000	988,250
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	65,000	65,000
018101- A034	Occupancy Costs	200,000	350,150
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	305,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	49,000	49,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	27,000	27,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000
018101- A130	Transport	84,000	84,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	55,000	55,000
018101- A133	Buildings and Structure	3,000	3,000
018101- A137	Computer Equipment	10,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER, TORGHAR.	6,994,000	8,408,561
TK0004 ASSTT: ELECTION COMMISSIONER TANKO			
018101- A01	Employees Related Expenses	5,389,000	5,600,500
018101- A011	Pay 9	2,908,000	2,908,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
018101- A011-1	Pay of Officers (2)	(1,545,000)	(1,545,000)
018101- A011-2	Pay of Other Staff (7)	(1,363,000)	(1,363,000)
018101- A012	Allowances	2,481,000	2,692,500
018101- A012-1	Regular Allowances	(2,452,000)	(2,452,300)
018101- A012-2	Other Allowances (Excluding TA)	(29,000)	(240,200)
018101- A03	Operating Expenses	739,000	918,941
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	79,000	79,000
018101- A034	Occupancy Costs	178,000	266,841
018101- A038	Travel & Transportation	176,000	176,000
018101- A039	General	214,000	305,100
018101- A04	Employees Retirement Benefits	4,000	4,000
018101- A041	Pension	4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	49,000	49,000
018101- A091	Purchase of Building	3,000	3,000
018101- A095	Purchase of Transport	3,000	3,000
018101- A096	Purchase of Plant and Machinery	13,000	13,000
018101- A097	Purchase of Furniture and Fixture	27,000	27,000
018101- A098	Purchase of Other Assets	3,000	3,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	217,000	217,000
018101- A130	Transport	84,000	84,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	55,000	55,000
018101- A133	Buildings and Structure	3,000	3,000
018101- A137	Computer Equipment	10,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER TANKO	6,410,000	6,801,441
TW0047 ASSTT: ELECTION COMMISSIONER0			
018101- A01	Employees Related Expenses	4,828,000	5,089,248

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
018101- A011	Pay	9	2,418,000	2,477,820
018101- A011-1	Pay of Officers	(2)	(1,193,000)	(1,252,820)
018101- A011-2	Pay of Other Staff	(7)	(1,225,000)	(1,225,000)
018101- A012	Allowances		2,410,000	2,611,428
018101- A012-1	Regular Allowances		(2,381,000)	(2,400,028)
018101- A012-2	Other Allowances (Excluding TA)		(29,000)	(211,400)
018101- A03	Operating Expenses		526,000	566,000
018101- A032	Communications		92,000	92,000
018101- A033	Utilities		33,000	33,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		176,000	176,000
018101- A039	General		214,000	254,000
018101- A04	Employees Retirement Benefits		4,000	4,000
018101- A041	Pension		4,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		49,000	49,000
018101- A091	Purchase of Building		3,000	3,000
018101- A095	Purchase of Transport		3,000	3,000
018101- A096	Purchase of Plant and Machinery		13,000	13,000
018101- A097	Purchase of Furniture and Fixture		27,000	27,000
018101- A098	Purchase of Other Assets		3,000	3,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		197,000	197,000
018101- A130	Transport		84,000	84,000
018101- A131	Machinery and Equipment		45,000	45,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A133	Buildings and Structure		3,000	3,000
018101- A137	Computer Equipment		10,000	10,000
Total-	ASSTT: ELECTION COMMISSIONERO		5,616,000	5,917,248
018101	Total- Voter Registration/elections		389,069,000	473,104,642
0181	Total- Administration of General Public Service		389,069,000	473,104,642
018	Total- Administration of General Public Service		389,069,000	473,104,642
01	Total- General Public Service		389,069,000	473,104,642
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		389,069,000	473,104,642

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01			
General Public Service:			
018			
Administration of General Public Service:			
0181			
Administration of General Public Service:			
018101			
Voter Registration/elections :			
BN0114			
ELECTION			
018101- A01		5,010,000	5,549,230
Employees Related Expenses			
018101- A011	Pay 10	2,628,000	2,892,830
018101- A011-1	Pay of Officers (2)	(1,127,000)	(1,391,830)
018101- A011-2	Pay of Other Staff (8)	(1,501,000)	(1,501,000)
018101- A012	Allowances	2,382,000	2,656,400
018101- A012-1	Regular Allowances	(2,168,000)	(2,168,000)
018101- A012-2	Other Allowances (Excluding TA)	(214,000)	(488,400)
018101- A03		866,000	8,400,000
Operating Expenses			
018101- A032	Communications	101,000	105,000
018101- A033	Utilities	90,000	90,000
018101- A034	Occupancy Costs	427,000	1,041,000
018101- A038	Travel & Transportation	111,000	1,441,000
018101- A039	General	137,000	5,723,000
018101- A05		10,000	10,000
Grants, Subsidies and Write off Loans			
018101- A052	Grants Domestic	10,000	10,000
018101- A09		65,000	65,000
Physical Assets			
018101- A096	Purchase of Plant and Machinery	36,000	36,000
018101- A097	Purchase of Furniture and Fixture	29,000	29,000
018101- A12		4,000	4,000
Civil works			
018101- A124	Building and Structures	4,000	4,000
018101- A13		240,000	240,000
Repairs and Maintenance			
018101- A130	Transport	93,000	93,000
018101- A131	Machinery and Equipment	14,000	14,000
018101- A132	Furniture and Fixture	108,000	108,000
018101- A137	Computer Equipment	25,000	25,000
Total- ELECTION		6,195,000	14,268,230
DU0063 DEC DADU			
018101- A01		5,010,000	5,602,273
Employees Related Expenses			

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A011	Pay	10	2,709,000	2,895,298
018101- A011-1	Pay of Officers	(2)	(1,208,000)	(1,274,970)
018101- A011-2	Pay of Other Staff	(8)	(1,501,000)	(1,620,328)
018101- A012	Allowances		2,301,000	2,706,975
018101- A012-1	Regular Allowances		(2,086,000)	(2,222,375)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(484,600)
018101- A03	Operating Expenses		527,000	527,000
018101- A032	Communications		102,000	102,000
018101- A033	Utilities		107,000	107,000
018101- A034	Occupancy Costs		12,000	12,000
018101- A038	Travel & Transportation		195,000	195,000
018101- A039	General		111,000	111,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		65,000	65,000
018101- A096	Purchase of Plant and Machinery		19,000	19,000
018101- A097	Purchase of Furniture and Fixture		46,000	46,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		47,000	47,000
018101- A131	Machinery and Equipment		28,000	28,000
018101- A132	Furniture and Fixture		9,000	9,000
018101- A133	Buildings and Structure		141,000	141,000
018101- A137	Computer Equipment		15,000	15,000
Total- DEC DADU			5,856,000	6,448,273
GH0018 DEC GHOTKI				
018101- A01	Employees Related Expenses		5,010,000	5,267,800
018101- A011	Pay	10	2,905,000	2,905,000
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,216,000)
018101- A011-2	Pay of Other Staff	(8)	(1,689,000)	(1,689,000)
018101- A012	Allowances		2,105,000	2,362,800
018101- A012-1	Regular Allowances		(1,880,000)	(1,880,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012-2		(225,000)	(482,800)
018101- A03		526,000	526,000
018101- A032		82,000	82,000
018101- A033		148,000	148,000
018101- A034		7,000	7,000
018101- A038		146,000	146,000
018101- A039		143,000	143,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		65,000	65,000
018101- A097		65,000	65,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		240,000	240,000
018101- A130		84,000	84,000
018101- A131		56,000	56,000
018101- A132		84,000	84,000
018101- A137		16,000	16,000
Total- DEC GHOTKI		5,855,000	6,112,800
HD0198 DEC HYDERABAD			
018101- A01		7,516,000	8,097,825
018101- A011	15	3,610,000	3,872,025
018101- A011-1	(2)	(1,220,000)	(1,220,000)
018101- A011-2	(13)	(2,390,000)	(2,652,025)
018101- A012		3,906,000	4,225,800
018101- A012-1		(3,691,000)	(3,694,000)
018101- A012-2		(215,000)	(531,800)
018101- A03		1,588,000	1,970,251
018101- A032		159,000	159,000
018101- A033		298,000	298,000
018101- A034		332,000	714,251
018101- A038		386,000	386,000
018101- A039		413,000	413,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A05	Grants, Subsidies and Write off Loans	10,000	10,000
018101- A052	Grants Domestic	10,000	10,000
018101- A09	Physical Assets	64,000	64,000
018101- A096	Purchase of Plant and Machinery	36,000	36,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	240,000	240,000
018101- A130	Transport	93,000	93,000
018101- A131	Machinery and Equipment	56,000	56,000
018101- A132	Furniture and Fixture	53,000	53,000
018101- A137	Computer Equipment	38,000	38,000
Total- DEC HYDERABAD		9,422,000	10,386,076
HD0199 REC HYDERABAD			
018101- A01	Employees Related Expenses	8,017,000	9,685,882
018101- A011	Pay 16	3,295,000	4,582,682
018101- A011-1	Pay of Officers (3)	(1,205,000)	(1,604,070)
018101- A011-2	Pay of Other Staff (13)	(2,090,000)	(2,978,612)
018101- A012	Allowances	4,722,000	5,103,200
018101- A012-1	Regular Allowances	(4,493,000)	(4,493,000)
018101- A012-2	Other Allowances (Excluding TA)	(229,000)	(610,200)
018101- A03	Operating Expenses	1,646,000	5,443,655
018101- A032	Communications	62,000	182,000
018101- A033	Utilities	106,000	1,330,000
018101- A034	Occupancy Costs	1,297,000	2,891,770
018101- A038	Travel & Transportation	104,000	104,000
018101- A039	General	77,000	935,885
018101- A05	Grants, Subsidies and Write off Loans	5,000	5,000
018101- A052	Grants Domestic	5,000	5,000
018101- A09	Physical Assets	67,000	67,000
018101- A096	Purchase of Plant and Machinery	48,000	48,000
018101- A097	Purchase of Furniture and Fixture	19,000	19,000
018101- A12	Civil works	7,000	7,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A124		7,000	7,000
018101- A13		242,000	242,000
018101- A130		93,000	93,000
018101- A131		65,000	65,000
018101- A132		47,000	47,000
018101- A133		2,000	2,000
018101- A137		35,000	35,000
Total- REC HYDERABAD		9,984,000	15,450,537
JD0114 ELECTION			
018101- A01		5,010,000	5,250,600
018101- A011	10	2,687,000	2,687,000
018101- A011-1	(2)	(755,000)	(755,000)
018101- A011-2	(8)	(1,932,000)	(1,932,000)
018101- A012		2,323,000	2,563,600
018101- A012-1		(2,198,000)	(2,198,000)
018101- A012-2		(125,000)	(365,600)
018101- A03		1,059,000	1,789,700
018101- A032		39,000	39,000
018101- A033		82,000	82,000
018101- A034		589,000	1,319,700
018101- A038		124,000	124,000
018101- A039		225,000	225,000
018101- A05		5,000	5,000
018101- A052		5,000	5,000
018101- A09		65,000	65,000
018101- A096		33,000	33,000
018101- A097		32,000	32,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		241,000	241,000
018101- A130		84,000	84,000
018101- A131		70,000	70,000
018101- A132		75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
018101- A137 Computer Equipment		12,000	12,000
Total- ELECTION		6,384,000	7,355,300
JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO			
018101- A01 Employees Related Expenses		6,013,000	7,064,243
018101- A011 Pay	12	2,865,000	3,553,740
018101- A011-1 Pay of Officers	(2)	(633,000)	(1,277,980)
018101- A011-2 Pay of Other Staff	(10)	(2,232,000)	(2,275,760)
018101- A012 Allowances		3,148,000	3,510,503
018101- A012-1 Regular Allowances		(2,933,000)	(3,010,103)
018101- A012-2 Other Allowances (Excluding TA)		(215,000)	(500,400)
018101- A03 Operating Expenses		1,084,000	2,266,400
018101- A032 Communications		101,000	101,000
018101- A033 Utilities		249,000	249,000
018101- A034 Occupancy Costs		366,000	1,548,400
018101- A038 Travel & Transportation		250,000	250,000
018101- A039 General		118,000	118,000
018101- A05 Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052 Grants Domestic		10,000	10,000
018101- A09 Physical Assets		64,000	64,000
018101- A096 Purchase of Plant and Machinery		37,000	37,000
018101- A097 Purchase of Furniture and Fixture		27,000	27,000
018101- A12 Civil works		4,000	4,000
018101- A124 Building and Structures		4,000	4,000
018101- A13 Repairs and Maintenance		239,000	239,000
018101- A130 Transport		65,000	65,000
018101- A131 Machinery and Equipment		93,000	93,000
018101- A132 Furniture and Fixture		65,000	65,000
018101- A137 Computer Equipment		16,000	16,000
Total- ASSISTANT ELECTION COMMISSIONER JAMSHORO		7,414,000	9,647,643
KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI			
018101- A01 Employees Related Expenses		70,000,000	73,079,668
018101- A011 Pay	113	38,846,000	38,846,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011-1	Pay of Officers (24)	(17,478,000)	(17,478,000)
018101- A011-2	Pay of Other Staff (89)	(21,368,000)	(21,368,000)
018101- A012	Allowances	31,154,000	34,233,668
018101- A012-1	Regular Allowances	(29,031,000)	(29,031,000)
018101- A012-2	Other Allowances (Excluding TA)	(2,123,000)	(5,202,668)
018101- A03	Operating Expenses	29,915,000	32,136,000
018101- A032	Communications	2,400,000	2,400,000
018101- A033	Utilities	2,852,000	2,852,000
018101- A034	Occupancy Costs	7,947,000	7,947,000
018101- A038	Travel & Transportation	3,963,000	4,263,000
018101- A039	General	12,753,000	14,674,000
018101- A04	Employees Retirement Benefits	1,005,000	1,585,171
018101- A041	Pension	1,005,000	1,585,171
018101- A05	Grants, Subsidies and Write off Loans	5,000	306,825
018101- A052	Grants Domestic	5,000	306,825
018101- A09	Physical Assets	1,027,000	2,827,000
018101- A095	Purchase of Transport		300,000
018101- A096	Purchase of Plant and Machinery	467,000	967,000
018101- A097	Purchase of Furniture and Fixture	467,000	1,467,000
018101- A098	Purchase of Other Assets	93,000	93,000
018101- A12	Civil works	2,000	2,000
018101- A124	Building and Structures	2,000	2,000
018101- A13	Repairs and Maintenance	5,608,000	2,008,000
018101- A130	Transport	1,870,000	770,000
018101- A131	Machinery and Equipment	1,870,000	370,000
018101- A132	Furniture and Fixture	1,496,000	496,000
018101- A133	Buildings and Structure	186,000	186,000
018101- A137	Computer Equipment	186,000	186,000
Total-	PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI	107,562,000	111,944,664
KA1289 DEC KORANGIDEC KORANGI			
018101- A01	Employees Related Expenses	6,013,000	6,013,000
018101- A011	Pay 12	3,039,000	3,039,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011-1	Pay of Officers (2)	(1,490,000)	(1,490,000)
018101- A011-2	Pay of Other Staff (10)	(1,549,000)	(1,549,000)
018101- A012	Allowances	2,974,000	2,974,000
018101- A012-1	Regular Allowances	(1,981,000)	(1,981,000)
018101- A012-2	Other Allowances (Excluding TA)	(993,000)	(993,000)
018101- A03	Operating Expenses	1,611,000	1,611,000
018101- A032	Communications	92,000	92,000
018101- A033	Utilities	17,000	17,000
018101- A034	Occupancy Costs	779,000	779,000
018101- A038	Travel & Transportation	457,000	457,000
018101- A039	General	266,000	266,000
018101- A04	Employees Retirement Benefits		996,720
018101- A041	Pension		996,720
018101- A05	Grants, Subsidies and Write off Loans	10,000	10,000
018101- A052	Grants Domestic	10,000	10,000
018101- A09	Physical Assets	64,000	64,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	36,000	36,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	240,000	240,000
018101- A130	Transport	93,000	93,000
018101- A131	Machinery and Equipment	61,000	61,000
018101- A132	Furniture and Fixture	65,000	65,000
018101- A137	Computer Equipment	21,000	21,000
Total- DEC KORANGIDEC KORANGI		7,942,000	8,938,720
KA2031 ELECTION OFFICE.(EAST)			
018101- A01	Employees Related Expenses	8,017,000	8,319,600
018101- A011	Pay 16	4,575,000	4,575,000
018101- A011-1	Pay of Officers (2)	(1,158,000)	(1,158,000)
018101- A011-2	Pay of Other Staff (14)	(3,417,000)	(3,417,000)
018101- A012	Allowances	3,442,000	3,744,600
018101- A012-1	Regular Allowances	(3,298,000)	(3,298,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012-2		(144,000)	(446,600)
018101- A03		1,396,000	1,396,000
018101- A032		125,000	125,000
018101- A033		204,000	204,000
018101- A034		598,000	598,000
018101- A038		289,000	289,000
018101- A039		180,000	180,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		65,000	65,000
018101- A096		18,000	18,000
018101- A097		47,000	47,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		241,000	241,000
018101- A130		61,000	61,000
018101- A131		61,000	61,000
018101- A132		79,000	79,000
018101- A137		40,000	40,000
Total- ELECTION OFFICE.(EAST)		9,733,000	10,035,600
KA2033 ELECTION OFFICE.(SOUTH)			
018101- A01		7,516,000	7,752,200
018101- A011	15	4,149,000	4,149,000
018101- A011-1	(2)	(1,354,000)	(1,354,000)
018101- A011-2	(13)	(2,795,000)	(2,795,000)
018101- A012		3,367,000	3,603,200
018101- A012-1		(3,022,000)	(3,022,000)
018101- A012-2		(345,000)	(581,200)
018101- A03		807,000	807,000
018101- A032		144,000	144,000
018101- A033		146,000	146,000
018101- A034		320,000	320,000
018101- A038		160,000	160,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A039		37,000	37,000
018101- A04			255,720
018101- A041			255,720
018101- A05		10,000	2,610,000
018101- A052		10,000	2,610,000
018101- A09		65,000	65,000
018101- A096		32,000	32,000
018101- A097		33,000	33,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		239,000	239,000
018101- A130		93,000	93,000
018101- A131		93,000	93,000
018101- A132		33,000	33,000
018101- A137		20,000	20,000
Total- ELECTION OFFICE.(SOUTH)		8,641,000	11,732,920
KA2036 ASSISTANT ELECTION OFFICER WEST			
018101- A01		7,516,000	7,819,600
018101- A011	15	4,367,000	4,367,000
018101- A011-1	(2)	(1,388,000)	(1,388,000)
018101- A011-2	(13)	(2,979,000)	(2,979,000)
018101- A012		3,149,000	3,452,600
018101- A012-1		(2,934,000)	(2,934,000)
018101- A012-2		(215,000)	(518,600)
018101- A03		1,141,000	13,259,000
018101- A032		50,000	54,000
018101- A033		4,000	4,000
018101- A034		774,000	774,000
018101- A038		181,000	2,751,000
018101- A039		132,000	9,676,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		65,000	65,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A097		65,000	65,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		241,000	241,000
018101- A130		141,000	141,000
018101- A132		90,000	90,000
018101- A137		10,000	10,000
Total- ASSISTANT ELECTION OFFICER WEST		8,977,000	21,398,600
KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL			
018101- A01		8,519,000	8,826,250
018101- A011	16	5,019,000	5,019,000
018101- A011-1	(2)	(1,388,000)	(1,388,000)
018101- A011-2	(14)	(3,631,000)	(3,631,000)
018101- A012		3,500,000	3,807,250
018101- A012-1		(3,251,000)	(3,251,000)
018101- A012-2		(249,000)	(556,250)
018101- A03		1,833,000	1,833,000
018101- A032		60,000	60,000
018101- A033		4,000	4,000
018101- A034		1,615,000	1,615,000
018101- A038		96,000	96,000
018101- A039		58,000	58,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		67,000	67,000
018101- A096		34,000	34,000
018101- A097		33,000	33,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		240,000	240,000
018101- A130		47,000	47,000
018101- A131		75,000	75,000
018101- A132		22,000	22,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A137		96,000	96,000
Total- ASSISTANT ELECTION COMMISSIONER CENTRAL		10,673,000	10,980,250
KA2042 ELECTION OFFICE DISTRICT MALIR			
018101- A01		7,516,000	7,967,471
018101- A011	15	3,956,000	3,961,070
018101- A011-1	(2)	(1,205,000)	(1,205,000)
018101- A011-2	(13)	(2,751,000)	(2,756,070)
018101- A012		3,560,000	4,006,401
018101- A012-1		(2,512,000)	(2,592,401)
018101- A012-2		(1,048,000)	(1,414,000)
018101- A03		1,573,000	7,903,000
018101- A032		97,000	101,000
018101- A033		123,000	123,000
018101- A034		894,000	894,000
018101- A038		286,000	1,354,000
018101- A039		173,000	5,431,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		64,000	64,000
018101- A096		36,000	36,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		239,000	239,000
018101- A130		65,000	65,000
018101- A131		47,000	47,000
018101- A132		65,000	65,000
018101- A137		62,000	62,000
Total- ELECTION OFFICE DISTRICT MALIR		9,406,000	16,187,471
KA2197 DY. ELECTOIN COMM FIELD KARACHI			
018101- A01		12,527,000	13,111,258
018101- A011	25	7,420,000	7,420,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A011-1	Pay of Officers (3)	(2,149,000)	(2,149,000)
018101- A011-2	Pay of Other Staff (22)	(5,271,000)	(5,271,000)
018101- A012	Allowances	5,107,000	5,691,258
018101- A012-1	Regular Allowances	(4,892,000)	(4,953,458)
018101- A012-2	Other Allowances (Excluding TA)	(215,000)	(737,800)
018101- A03	Operating Expenses	1,758,000	3,517,911
018101- A032	Communications	66,000	66,000
018101- A033	Utilities	4,000	4,000
018101- A034	Occupancy Costs	1,379,000	2,053,200
018101- A038	Travel & Transportation	166,000	166,000
018101- A039	General	143,000	1,228,711
018101- A05	Grants, Subsidies and Write off Loans	5,000	5,000
018101- A052	Grants Domestic	5,000	5,000
018101- A09	Physical Assets	67,000	67,000
018101- A096	Purchase of Plant and Machinery	34,000	34,000
018101- A097	Purchase of Furniture and Fixture	33,000	33,000
018101- A12	Civil works	7,000	7,000
018101- A124	Building and Structures	7,000	7,000
018101- A13	Repairs and Maintenance	242,000	242,000
018101- A130	Transport	9,000	9,000
018101- A131	Machinery and Equipment	9,000	9,000
018101- A132	Furniture and Fixture	9,000	9,000
018101- A133	Buildings and Structure	196,000	196,000
018101- A137	Computer Equipment	19,000	19,000
Total-	DY. ELECTOIN COMM FIELD KARACHI	14,606,000	16,950,169
KE0114 ELECTION			
018101- A01	Employees Related Expenses	5,512,000	5,771,714
018101- A011	Pay 11	2,953,000	2,953,000
018101- A011-1	Pay of Officers (2)	(790,000)	(790,000)
018101- A011-2	Pay of Other Staff (9)	(2,163,000)	(2,163,000)
018101- A012	Allowances	2,559,000	2,818,714
018101- A012-1	Regular Allowances	(2,344,000)	(2,345,064)
018101- A012-2	Other Allowances (Excluding TA)	(215,000)	(473,650)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A03		808,000	808,000
018101- A032		75,000	75,000
018101- A033		62,000	62,000
018101- A034		474,000	474,000
018101- A038		129,000	129,000
018101- A039		68,000	68,000
018101- A05		5,000	5,000
018101- A052		5,000	5,000
018101- A09		64,000	64,000
018101- A091		7,000	7,000
018101- A096		19,000	19,000
018101- A097		38,000	38,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		241,000	241,000
018101- A130		84,000	84,000
018101- A131		75,000	75,000
018101- A132		61,000	61,000
018101- A137		21,000	21,000
Total- ELECTION		6,634,000	6,893,714
KG0114 ELECTION			
018101- A01		5,512,000	5,733,600
018101- A011	11	2,790,000	2,790,000
018101- A011-1	(2)	(854,000)	(854,000)
018101- A011-2	(9)	(1,936,000)	(1,936,000)
018101- A012		2,722,000	2,943,600
018101- A012-1		(2,507,000)	(2,507,000)
018101- A012-2		(215,000)	(436,600)
018101- A03		528,000	528,000
018101- A032		92,000	92,000
018101- A033		22,000	22,000
018101- A034		7,000	7,000
018101- A038		209,000	209,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A039		198,000	198,000
018101- A05		5,000	5,000
018101- A052		5,000	5,000
018101- A09		64,000	64,000
018101- A095		14,000	14,000
018101- A096		14,000	14,000
018101- A097		36,000	36,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		240,000	240,000
018101- A130		56,000	56,000
018101- A131		73,000	73,000
018101- A132		72,000	72,000
018101- A137		39,000	39,000
Total- ELECTION		6,353,000	6,574,600
KP0036 DEC KHAIRPUR			
018101- A01		5,512,000	5,665,736
018101- A011	11	2,997,000	3,145,736
018101- A011-1	(2)	(1,049,000)	(1,049,000)
018101- A011-2	(9)	(1,948,000)	(2,096,736)
018101- A012		2,515,000	2,520,000
018101- A012-1		(2,348,000)	(2,353,000)
018101- A012-2		(167,000)	(167,000)
018101- A03		528,000	528,000
018101- A032		52,000	52,000
018101- A033		91,000	91,000
018101- A034		5,000	5,000
018101- A038		256,000	256,000
018101- A039		124,000	124,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		64,000	64,000
018101- A096		27,000	27,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A097	Purchase of Furniture and Fixture		37,000	37,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		239,000	239,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		53,000	53,000
018101- A132	Furniture and Fixture		70,000	70,000
018101- A137	Computer Equipment		23,000	23,000
Total-	DEC KHAIRPUR		6,357,000	6,510,736
LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA				
018101- A01	Employees Related Expenses		6,514,000	6,777,600
018101- A011	Pay	13	3,384,000	3,384,000
018101- A011-1	Pay of Officers	(2)	(1,003,000)	(1,003,000)
018101- A011-2	Pay of Other Staff	(11)	(2,381,000)	(2,381,000)
018101- A012	Allowances		3,130,000	3,393,600
018101- A012-1	Regular Allowances		(2,915,000)	(2,915,000)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(478,600)
018101- A03	Operating Expenses		528,000	528,000
018101- A032	Communications		66,000	66,000
018101- A033	Utilities		104,000	104,000
018101- A034	Occupancy Costs		7,000	7,000
018101- A038	Travel & Transportation		179,000	179,000
018101- A039	General		172,000	172,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000
018101- A052	Grants Domestic		5,000	5,000
018101- A09	Physical Assets		65,000	65,000
018101- A096	Purchase of Plant and Machinery		32,000	32,000
018101- A097	Purchase of Furniture and Fixture		33,000	33,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		241,000	241,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A132		56,000	56,000
018101- A137		35,000	35,000
Total- ASSISTANT ELECTION COMMISSIONER LARKANA		7,357,000	7,620,600
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LA0019 DEPUTY ELECTION COMMISSIONER LARKANA			
018101- A01	Employees Related Expenses	7,516,000	7,806,076
018101- A011	Pay 15	4,182,000	4,183,000
018101- A011-1	Pay of Officers (3)	(1,715,000)	(1,715,000)
018101- A011-2	Pay of Other Staff (12)	(2,467,000)	(2,468,000)
018101- A012	Allowances	3,334,000	3,623,076
018101- A012-1	Regular Allowances	(3,119,000)	(3,169,676)
018101- A012-2	Other Allowances (Excluding TA)	(215,000)	(453,400)
018101- A03	Operating Expenses	924,000	1,955,843
018101- A032	Communications	42,000	42,000
018101- A033	Utilities	8,000	8,000
018101- A034	Occupancy Costs	774,000	1,805,843
018101- A038	Travel & Transportation	56,000	56,000
018101- A039	General	44,000	44,000
018101- A04	Employees Retirement Benefits	641,000	641,000
018101- A041	Pension	641,000	641,000
018101- A05	Grants, Subsidies and Write off Loans	5,000	8,579,800
018101- A052	Grants Domestic	5,000	8,579,800
018101- A09	Physical Assets	67,000	67,000
018101- A096	Purchase of Plant and Machinery	62,000	62,000
018101- A097	Purchase of Furniture and Fixture	5,000	5,000
018101- A12	Civil works	7,000	7,000
018101- A124	Building and Structures	7,000	7,000
018101- A13	Repairs and Maintenance	244,000	244,000
018101- A130	Transport	224,000	224,000
018101- A131	Machinery and Equipment	5,000	5,000
018101- A132	Furniture and Fixture	5,000	5,000
018101- A137	Computer Equipment	10,000	10,000
Total- DEPUTY ELECTION COMMISSIONER		9,404,000	19,300,719

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
LARKANA				
MQ0114 ELECTION				
018101- A01	Employees Related Expenses		6,514,000	7,214,730
018101- A011	Pay	13	3,016,000	3,433,130
018101- A011-1	Pay of Officers	(2)	(1,340,000)	(1,340,000)
018101- A011-2	Pay of Other Staff	(11)	(1,676,000)	(2,093,130)
018101- A012	Allowances		3,498,000	3,781,600
018101- A012-1	Regular Allowances		(3,277,000)	(3,277,000)
018101- A012-2	Other Allowances (Excluding TA)		(221,000)	(504,600)
018101- A03	Operating Expenses		529,000	529,000
018101- A032	Communications		94,000	94,000
018101- A033	Utilities		118,000	118,000
018101- A034	Occupancy Costs		4,000	4,000
018101- A038	Travel & Transportation		180,000	180,000
018101- A039	General		133,000	133,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		65,000	65,000
018101- A096	Purchase of Plant and Machinery		32,000	32,000
018101- A097	Purchase of Furniture and Fixture		33,000	33,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		89,000	89,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		55,000	55,000
018101- A137	Computer Equipment		21,000	21,000
Total- ELECTION			7,362,000	8,062,730
MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS				
018101- A01	Employees Related Expenses		6,514,000	6,856,250
018101- A011	Pay	13	3,599,000	3,599,000
018101- A011-1	Pay of Officers	(2)	(1,195,000)	(1,195,000)
018101- A011-2	Pay of Other Staff	(11)	(2,404,000)	(2,404,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A012	Allowances		2,915,000	3,257,250
018101- A012-1	Regular Allowances		(2,700,000)	(2,700,000)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(557,250)
018101- A03	Operating Expenses		722,000	968,000
018101- A032	Communications		100,000	100,000
018101- A033	Utilities		84,000	84,000
018101- A034	Occupancy Costs		222,000	468,000
018101- A038	Travel & Transportation		218,000	218,000
018101- A039	General		98,000	98,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		64,000	64,000
018101- A095	Purchase of Transport		9,000	9,000
018101- A096	Purchase of Plant and Machinery		8,000	8,000
018101- A097	Purchase of Furniture and Fixture		47,000	47,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		122,000	122,000
018101- A131	Machinery and Equipment		47,000	47,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		15,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONER MIRPURKHAS		7,554,000	8,142,250
MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS				
018101- A01	Employees Related Expenses		7,015,000	7,464,273
018101- A011	Pay	14	4,121,000	4,125,500
018101- A011-1	Pay of Officers	(2)	(1,586,000)	(1,590,500)
018101- A011-2	Pay of Other Staff	(12)	(2,535,000)	(2,535,000)
018101- A012	Allowances		2,894,000	3,338,773
018101- A012-1	Regular Allowances		(2,679,000)	(2,822,973)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(515,800)
018101- A03	Operating Expenses		1,367,000	2,156,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A032	Communications		63,000	63,000
018101- A033	Utilities		70,000	70,000
018101- A034	Occupancy Costs		550,000	1,339,000
018101- A038	Travel & Transportation		499,000	499,000
018101- A039	General		185,000	185,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000
018101- A052	Grants Domestic		5,000	5,000
018101- A09	Physical Assets		66,000	66,000
018101- A097	Purchase of Furniture and Fixture		66,000	66,000
018101- A12	Civil works		7,000	7,000
018101- A124	Building and Structures		7,000	7,000
018101- A13	Repairs and Maintenance		243,000	243,000
018101- A130	Transport		112,000	112,000
018101- A131	Machinery and Equipment		84,000	84,000
018101- A132	Furniture and Fixture		26,000	26,000
018101- A137	Computer Equipment		21,000	21,000
Total-	DEPUTY ELECTION COMMISSIONER MIRPUR KHAS		8,703,000	9,941,273
MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR AT MITHI				
018101- A01	Employees Related Expenses		5,512,000	6,154,659
018101- A011	Pay	11	2,838,000	3,140,089
018101- A011-1	Pay of Officers	(2)	(1,058,000)	(1,202,300)
018101- A011-2	Pay of Other Staff	(9)	(1,780,000)	(1,937,789)
018101- A012	Allowances		2,674,000	3,014,570
018101- A012-1	Regular Allowances		(2,455,000)	(2,526,720)
018101- A012-2	Other Allowances (Excluding TA)		(219,000)	(487,850)
018101- A03	Operating Expenses		526,000	18,430,000
018101- A032	Communications		78,000	82,000
018101- A033	Utilities		68,000	68,000
018101- A034	Occupancy Costs		9,000	9,000
018101- A038	Travel & Transportation		246,000	4,146,000
018101- A039	General		125,000	14,125,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A052		10,000	10,000
018101- A09		65,000	65,000
018101- A096		44,000	44,000
018101- A097		21,000	21,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		240,000	240,000
018101- A130		70,000	70,000
018101- A131		75,000	75,000
018101- A132		75,000	75,000
018101- A137		20,000	20,000
Total-		6,357,000	24,903,659
ASSISTANT ELECTION COMMISSIONER THAR PARKAR AT MITHI			
NF0114 ELECTION			
018101- A01		5,010,000	5,591,726
018101- A011	11	2,420,000	2,702,242
018101- A011-1	(2)	(725,000)	(725,000)
018101- A011-2	(9)	(1,695,000)	(1,977,242)
018101- A012		2,590,000	2,889,484
018101- A012-1		(2,375,000)	(2,402,234)
018101- A012-2		(215,000)	(487,250)
018101- A03		698,000	1,049,668
018101- A032		60,000	88,150
018101- A033		51,000	51,000
018101- A034		207,000	439,600
018101- A038		197,000	287,918
018101- A039		183,000	183,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		65,000	65,000
018101- A096		18,000	18,000
018101- A097		47,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		84,000	84,000
018101- A132	Furniture and Fixture		47,000	47,000
018101- A137	Computer Equipment		16,000	16,000
Total- ELECTION			6,027,000	6,960,394
NH0001 ASSTT: ELECTION COMMISSION OFFICE				
018101- A01	Employees Related Expenses		5,010,000	6,098,107
018101- A011	Pay	10	2,621,000	3,142,710
018101- A011-1	Pay of Officers	(2)	(830,000)	(1,151,630)
018101- A011-2	Pay of Other Staff	(8)	(1,791,000)	(1,991,080)
018101- A012	Allowances		2,389,000	2,955,397
018101- A012-1	Regular Allowances		(2,174,000)	(2,448,797)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(506,600)
018101- A03	Operating Expenses		527,000	593,000
018101- A032	Communications		82,000	82,000
018101- A033	Utilities		116,000	182,000
018101- A034	Occupancy Costs		4,000	4,000
018101- A038	Travel & Transportation		162,000	162,000
018101- A039	General		163,000	163,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		65,000	65,000
018101- A096	Purchase of Plant and Machinery		47,000	47,000
018101- A097	Purchase of Furniture and Fixture		18,000	18,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		68,000	68,000
018101- A132	Furniture and Fixture		56,000	56,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A137	Computer Equipment	23,000	23,000
Total-	ASSTT: ELECTION COMMISSION OFFICE	5,856,000	7,010,107
NH0132 REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD			
018101- A01	Employees Related Expenses	8,518,000	8,869,600
018101- A011	Pay 17	4,970,000	4,970,000
018101- A011-1	Pay of Officers (3)	(2,203,000)	(2,203,000)
018101- A011-2	Pay of Other Staff (14)	(2,767,000)	(2,767,000)
018101- A012	Allowances	3,548,000	3,899,600
018101- A012-1	Regular Allowances	(3,333,000)	(3,333,000)
018101- A012-2	Other Allowances (Excluding TA)	(215,000)	(566,600)
018101- A03	Operating Expenses	1,203,000	2,481,500
018101- A032	Communications	102,000	102,000
018101- A033	Utilities	122,000	322,000
018101- A034	Occupancy Costs	743,000	1,675,500
018101- A038	Travel & Transportation	200,000	346,000
018101- A039	General	36,000	36,000
018101- A05	Grants, Subsidies and Write off Loans	5,000	2,900,000
018101- A052	Grants Domestic	5,000	2,900,000
018101- A09	Physical Assets	66,000	66,000
018101- A096	Purchase of Plant and Machinery	37,000	37,000
018101- A097	Purchase of Furniture and Fixture	29,000	29,000
018101- A12	Civil works	7,000	7,000
018101- A124	Building and Structures	7,000	7,000
018101- A13	Repairs and Maintenance	243,000	243,000
018101- A130	Transport	112,000	112,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	42,000	42,000
018101- A137	Computer Equipment	24,000	24,000
Total-	REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD	10,042,000	14,567,100
SK0006 ASSTT ELECTION COMMISSIONER SUKKUR			
018101- A01	Employees Related Expenses	7,015,000	8,298,062

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A011	Pay	14	3,230,000	4,059,256
018101- A011-1	Pay of Officers	(2)	(1,542,000)	(1,542,000)
018101- A011-2	Pay of Other Staff	(12)	(1,688,000)	(2,517,256)
018101- A012	Allowances		3,785,000	4,238,806
018101- A012-1	Regular Allowances		(3,570,000)	(3,649,206)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(589,600)
018101- A03	Operating Expenses		1,204,000	1,204,000
018101- A032	Communications		73,000	73,000
018101- A033	Utilities		134,000	134,000
018101- A034	Occupancy Costs		11,000	11,000
018101- A038	Travel & Transportation		441,000	441,000
018101- A039	General		545,000	545,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		64,000	64,000
018101- A096	Purchase of Plant and Machinery		28,000	28,000
018101- A097	Purchase of Furniture and Fixture		36,000	36,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		241,000	241,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		47,000	47,000
018101- A132	Furniture and Fixture		61,000	61,000
018101- A137	Computer Equipment		40,000	40,000
Total-	ASSTT ELECTION COMMISSIONER SUKKUR		8,538,000	9,821,062
SK0009 DY ELECTION COMMISSIONER SUKKUR				
018101- A01	Employees Related Expenses		7,516,000	8,565,051
018101- A011	Pay	15	3,749,000	4,214,090
018101- A011-1	Pay of Officers	(3)	(1,594,000)	(1,755,230)
018101- A011-2	Pay of Other Staff	(12)	(2,155,000)	(2,458,860)
018101- A012	Allowances		3,767,000	4,350,961
018101- A012-1	Regular Allowances		(3,552,000)	(3,722,561)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012-2		(215,000)	(628,400)
018101- A03		1,029,000	4,541,571
018101- A032		43,000	43,000
018101- A033		119,000	119,000
018101- A034		194,000	2,737,000
018101- A038		496,000	496,000
018101- A039		177,000	1,146,571
018101- A05		5,000	5,000
018101- A052		5,000	5,000
018101- A09		67,000	67,000
018101- A095		19,000	19,000
018101- A096		19,000	19,000
018101- A097		29,000	29,000
018101- A12		7,000	7,000
018101- A124		7,000	7,000
018101- A13		243,000	243,000
018101- A130		75,000	75,000
018101- A131		65,000	65,000
018101- A132		64,000	64,000
018101- A137		39,000	39,000
Total- DY ELECTION COMMISSIONER SUKKUR		8,867,000	13,428,622

SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR

018101- A01		5,010,000	5,321,500
018101- A011	10	2,302,000	2,387,900
018101- A011-1	(2)	(629,000)	(714,900)
018101- A011-2	(8)	(1,673,000)	(1,673,000)
018101- A012		2,708,000	2,933,600
018101- A012-1		(2,493,000)	(2,493,000)
018101- A012-2		(215,000)	(440,600)
018101- A03		978,000	1,515,600
018101- A032		64,000	64,000
018101- A033		60,000	60,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A034	Occupancy Costs		563,000	1,100,600
018101- A038	Travel & Transportation		182,000	182,000
018101- A039	General		109,000	109,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000
018101- A052	Grants Domestic		5,000	5,000
018101- A09	Physical Assets		65,000	65,000
018101- A091	Purchase of Building		19,000	19,000
018101- A095	Purchase of Transport		8,000	8,000
018101- A096	Purchase of Plant and Machinery		19,000	19,000
018101- A097	Purchase of Furniture and Fixture		19,000	19,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		241,000	241,000
018101- A130	Transport		53,000	53,000
018101- A131	Machinery and Equipment		33,000	33,000
018101- A132	Furniture and Fixture		33,000	33,000
018101- A133	Buildings and Structure		66,000	66,000
018101- A137	Computer Equipment		56,000	56,000
Total-	ASSISTANT ELECTION COMMISSIONERSHIKARPUR		6,303,000	7,152,100
SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR				
018101- A01	Employees Related Expenses		6,013,000	6,312,800
018101- A011	Pay	12	3,520,000	3,520,000
018101- A011-1	Pay of Officers	(2)	(1,254,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(10)	(2,266,000)	(2,266,000)
018101- A012	Allowances		2,493,000	2,792,800
018101- A012-1	Regular Allowances		(2,278,000)	(2,278,000)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(514,800)
018101- A03	Operating Expenses		1,005,000	7,645,065
018101- A032	Communications		102,000	106,000
018101- A033	Utilities		140,000	140,000
018101- A034	Occupancy Costs		528,000	623,500
018101- A038	Travel & Transportation		137,000	1,417,415

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A039		98,000	5,358,150
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		64,000	64,000
018101- A095		22,000	22,000
018101- A096		23,000	23,000
018101- A097		19,000	19,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		241,000	241,000
018101- A130		76,000	76,000
018101- A131		76,000	76,000
018101- A132		76,000	76,000
018101- A137		13,000	13,000
Total- ASSISTANT ELECTION COMMISSIONER SANGHAR		7,337,000	14,276,865
TA0006 ASSISTANT ELECTION COMMISSIONER THATTA			
018101- A01		6,013,000	7,287,380
018101- A011	12	3,460,000	3,790,812
018101- A011-1	(2)	(1,271,000)	(1,271,000)
018101- A011-2	(10)	(2,189,000)	(2,519,812)
018101- A012		2,553,000	3,496,568
018101- A012-1		(2,338,000)	(3,001,768)
018101- A012-2		(215,000)	(494,800)
018101- A03		525,000	525,000
018101- A032		84,000	84,000
018101- A033		12,000	12,000
018101- A034		7,000	7,000
018101- A038		181,000	181,000
018101- A039		241,000	241,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		64,000	64,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A096	Purchase of Plant and Machinery		23,000	23,000
018101- A097	Purchase of Furniture and Fixture		41,000	41,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		239,000	239,000
018101- A130	Transport		79,000	79,000
018101- A131	Machinery and Equipment		70,000	70,000
018101- A132	Furniture and Fixture		70,000	70,000
018101- A137	Computer Equipment		20,000	20,000
Total-	ASSISTANT ELECTION COMMISSIONER THATTA		6,855,000	8,129,380
TA0013 DEC SAJAWALDEC SAJAWAL				
018101- A01	Employees Related Expenses		6,013,000	6,310,202
018101- A011	Pay 12		3,289,000	3,289,000
018101- A011-1	Pay of Officers (2)		(1,334,000)	(1,334,000)
018101- A011-2	Pay of Other Staff (10)		(1,955,000)	(1,955,000)
018101- A012	Allowances		2,724,000	3,021,202
018101- A012-1	Regular Allowances		(2,509,000)	(2,556,402)
018101- A012-2	Other Allowances (Excluding TA)		(215,000)	(464,800)
018101- A03	Operating Expenses		525,000	525,000
018101- A032	Communications		81,000	81,000
018101- A033	Utilities		21,000	21,000
018101- A034	Occupancy Costs		7,000	7,000
018101- A038	Travel & Transportation		215,000	215,000
018101- A039	General		201,000	201,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		64,000	64,000
018101- A096	Purchase of Plant and Machinery		36,000	36,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		241,000	241,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A130		140,000	140,000
018101- A131		53,000	53,000
018101- A132		36,000	36,000
018101- A137		12,000	12,000
Total- DEC SAJAWALDEC SAJAWAL		6,857,000	7,154,202
TA5009 REC-II THATA			
018101- A01	Employees Related Expenses	5,512,000	7,154,775
018101- A011	Pay 11	3,105,000	3,206,961
018101- A011-1	Pay of Officers (2)	(1,389,000)	(1,401,600)
018101- A011-2	Pay of Other Staff (9)	(1,716,000)	(1,805,361)
018101- A012	Allowances	2,407,000	3,947,814
018101- A012-1	Regular Allowances	(2,192,000)	(3,326,414)
018101- A012-2	Other Allowances (Excluding TA)	(215,000)	(621,400)
018101- A03	Operating Expenses	527,000	927,000
018101- A032	Communications	80,000	80,000
018101- A033	Utilities	31,000	31,000
018101- A034	Occupancy Costs	16,000	16,000
018101- A038	Travel & Transportation	257,000	657,000
018101- A039	General	143,000	143,000
018101- A05	Grants, Subsidies and Write off Loans	5,000	5,000
018101- A052	Grants Domestic	5,000	5,000
018101- A09	Physical Assets	66,000	66,000
018101- A095	Purchase of Transport	9,000	9,000
018101- A096	Purchase of Plant and Machinery	47,000	47,000
018101- A097	Purchase of Furniture and Fixture	10,000	10,000
018101- A12	Civil works	7,000	7,000
018101- A124	Building and Structures	7,000	7,000
018101- A13	Repairs and Maintenance	240,000	240,000
018101- A130	Transport	112,000	112,000
018101- A131	Machinery and Equipment	65,000	65,000
018101- A132	Furniture and Fixture	33,000	33,000
018101- A137	Computer Equipment	30,000	30,000
Total- REC-II THATA		6,357,000	8,399,775

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
TD0114 ELECTION				
018101- A01	Employees Related Expenses		6,514,000	8,261,451
018101- A011	Pay	13	3,404,000	4,261,510
018101- A011-1	Pay of Officers	(2)	(1,299,000)	(1,299,000)
018101- A011-2	Pay of Other Staff	(11)	(2,105,000)	(2,962,510)
018101- A012	Allowances		3,110,000	3,999,941
018101- A012-1	Regular Allowances		(2,861,000)	(3,418,941)
018101- A012-2	Other Allowances (Excluding TA)		(249,000)	(581,000)
018101- A03	Operating Expenses		950,000	1,733,500
018101- A032	Communications		82,000	82,000
018101- A033	Utilities		155,000	155,000
018101- A034	Occupancy Costs		428,000	1,211,500
018101- A038	Travel & Transportation		170,000	170,000
018101- A039	General		115,000	115,000
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		65,000	65,000
018101- A096	Purchase of Plant and Machinery		33,000	33,000
018101- A097	Purchase of Furniture and Fixture		32,000	32,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		240,000	240,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		70,000	70,000
018101- A132	Furniture and Fixture		47,000	47,000
018101- A137	Computer Equipment		30,000	30,000
Total- ELECTION			7,783,000	10,313,951
TM0114 ELECTION				
018101- A01	Employees Related Expenses		6,013,000	6,301,400
018101- A011	Pay	12	2,967,000	2,967,000
018101- A011-1	Pay of Officers	(2)	(933,000)	(933,000)
018101- A011-2	Pay of Other Staff	(10)	(2,034,000)	(2,034,000)
018101- A012	Allowances		3,046,000	3,334,400

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
018101- A012-1		(2,831,000)	(2,831,000)
018101- A012-2		(215,000)	(503,400)
018101- A03		766,000	1,094,208
018101- A032		80,000	80,000
018101- A033		119,000	119,000
018101- A034		272,000	600,208
018101- A038		192,000	192,000
018101- A039		103,000	103,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		64,000	64,000
018101- A096		36,000	36,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		240,000	240,000
018101- A130		84,000	84,000
018101- A131		70,000	70,000
018101- A132		70,000	70,000
018101- A137		16,000	16,000
Total- ELECTION		7,097,000	7,713,608
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT			
018101- A01		5,512,000	6,093,641
018101- A011	11	2,843,000	3,111,720
018101- A011-1	(2)	(795,000)	(1,063,720)
018101- A011-2	(9)	(2,048,000)	(2,048,000)
018101- A012		2,669,000	2,981,921
018101- A012-1		(2,449,000)	(2,450,721)
018101- A012-2		(220,000)	(531,200)
018101- A03		813,000	2,275,000
018101- A032		56,000	56,000
018101- A033		54,000	54,000
018101- A034		400,000	1,687,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
018101- A038	Travel & Transportation		147,000	147,000
018101- A039	General		156,000	331,000
018101- A04	Employees Retirement Benefits		529,000	804,600
018101- A041	Pension		529,000	804,600
018101- A05	Grants, Subsidies and Write off Loans		10,000	10,000
018101- A052	Grants Domestic		10,000	10,000
018101- A09	Physical Assets		65,000	65,000
018101- A097	Purchase of Furniture and Fixture		65,000	65,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		239,000	239,000
018101- A130	Transport		93,000	93,000
018101- A131	Machinery and Equipment		65,000	65,000
018101- A132	Furniture and Fixture		65,000	65,000
018101- A137	Computer Equipment		16,000	16,000
Total-	ASSISTANT ELECTION COMMISSIONER UMER KOT		7,172,000	9,491,241
018101	Total- Voter Registration/elections		389,822,000	500,205,941
0181	Total- Administration of General Public Service		389,822,000	500,205,941
018	Total- Administration of General Public Service		389,822,000	500,205,941
01	Total- General Public Service		389,822,000	500,205,941
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		389,822,000	500,205,941

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01			
018			
0181			
018101			
Voter Registration/elections :			
AW3903 DISTRICT ELECTION COMMISSIONER AWARAN			
018101- A01		5,601,000	5,732,400
018101- A011	Pay 9	2,860,000	2,860,000
018101- A011-1	Pay of Officers (2)	(1,400,000)	(1,400,000)
018101- A011-2	Pay of Other Staff (7)	(1,460,000)	(1,460,000)
018101- A012	Allowances	2,741,000	2,872,400
018101- A012-1	Regular Allowances	(2,331,000)	(2,331,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(541,400)
018101- A03	Operating Expenses	871,000	871,000
018101- A032	Communications	55,000	55,000
018101- A033	Utilities	65,000	65,000
018101- A034	Occupancy Costs	293,000	293,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	103,000	103,000
018101- A04	Employees Retirement Benefits	30,000	243,600
018101- A041	Pension	30,000	243,600
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- DISTRICT ELECTION COMMISSIONER AWARAN		6,804,000	7,149,000
BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN			
018101- A01 Employees Related Expenses		5,501,000	5,672,600
018101- A011 Pay	9	2,827,000	2,827,000
018101- A011-1 Pay of Officers	(2)	(1,034,000)	(1,034,000)
018101- A011-2 Pay of Other Staff	(7)	(1,793,000)	(1,793,000)
018101- A012 Allowances		2,674,000	2,845,600
018101- A012-1 Regular Allowances		(2,264,000)	(2,264,000)
018101- A012-2 Other Allowances (Excluding TA)		(410,000)	(581,600)
018101- A03 Operating Expenses		1,035,000	1,035,000
018101- A032 Communications		46,000	46,000
018101- A033 Utilities		75,000	75,000
018101- A034 Occupancy Costs		457,000	457,000
018101- A038 Travel & Transportation		355,000	355,000
018101- A039 General		102,000	102,000
018101- A04 Employees Retirement Benefits		30,000	30,000
018101- A041 Pension		30,000	30,000
018101- A05 Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052 Grants Domestic		8,000	8,000
018101- A09 Physical Assets		56,000	56,000
018101- A096 Purchase of Plant and Machinery		28,000	28,000
018101- A097 Purchase of Furniture and Fixture		28,000	28,000
018101- A12 Civil works		4,000	4,000
018101- A124 Building and Structures		4,000	4,000
018101- A13 Repairs and Maintenance		234,000	234,000
018101- A130 Transport		75,000	75,000
018101- A131 Machinery and Equipment		75,000	75,000
018101- A132 Furniture and Fixture		56,000	56,000
018101- A137 Computer Equipment		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER BARKHAN		6,868,000	7,039,600
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN			

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A01	Employees Related Expenses	5,822,000	6,002,800
018101- A011	Pay 9	3,050,000	2,993,210
018101- A011-1	Pay of Officers (2)	(1,500,000)	(1,443,210)
018101- A011-2	Pay of Other Staff (7)	(1,550,000)	(1,550,000)
018101- A012	Allowances	2,772,000	3,009,590
018101- A012-1	Regular Allowances	(2,362,000)	(2,418,790)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(590,800)
018101- A03	Operating Expenses	1,066,000	1,066,000
018101- A032	Communications	55,000	55,000
018101- A033	Utilities	152,000	152,000
018101- A034	Occupancy Costs	420,000	420,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	84,000	84,000
018101- A04	Employees Retirement Benefits	30,000	271,680
018101- A041	Pension	30,000	271,680
018101- A05	Grants, Subsidies and Write off Loans	8,000	608,000
018101- A052	Grants Domestic	8,000	608,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER BOLAN	7,220,000	8,242,480
DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG			
018101- A01	Employees Related Expenses	4,261,000	4,373,800
018101- A011	Pay 9	2,001,000	2,001,000
018101- A011-1	Pay of Officers (2)	(805,000)	(805,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-2	Pay of Other Staff (7)	(1,196,000)	(1,196,000)
018101- A012	Allowances	2,260,000	2,372,800
018101- A012-1	Regular Allowances	(1,850,000)	(1,850,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(522,800)
018101- A03	Operating Expenses	686,000	686,000
018101- A032	Communications	62,000	62,000
018101- A033	Utilities	103,000	103,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	166,000	166,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DERA BUG	5,279,000	5,391,800
DK0013 DISTRICT ELECTION COMMISSIONER DUKI			
018101- A01	Employees Related Expenses		2,033,647
018101- A011	Pay		927,590
018101- A011-1	Pay of Officers		(616,550)
018101- A011-2	Pay of Other Staff		(311,040)
018101- A012	Allowances		1,106,057
018101- A012-1	Regular Allowances		(690,257)
018101- A012-2	Other Allowances (Excluding TA)		(415,800)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A03			1,493,000
018101- A032			42,000
018101- A033			60,000
018101- A034			405,000
018101- A038			330,000
018101- A039			656,000
018101- A09			980,000
018101- A096			530,000
018101- A097			450,000
Total-			4,506,647
DISTRICT ELECTION COMMISSIONER DUKI			
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN			
018101- A01		5,488,000	5,720,600
018101- A011	10	2,700,000	2,700,000
018101- A011-1	(2)	(700,000)	(700,000)
018101- A011-2	(8)	(2,000,000)	(2,000,000)
018101- A012		2,788,000	3,020,600
018101- A012-1		(2,378,000)	(2,378,000)
018101- A012-2		(410,000)	(642,600)
018101- A03		964,000	964,000
018101- A032		113,000	113,000
018101- A033		181,000	181,000
018101- A034		192,000	192,000
018101- A038		355,000	355,000
018101- A039		123,000	123,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER DALBADIN		6,784,000	7,016,600
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR			
018101- A01		5,889,000	6,057,600
018101- A011	9	2,934,000	2,934,000
018101- A011-1	(2)	(1,359,000)	(1,359,000)
018101- A011-2	(7)	(1,575,000)	(1,575,000)
018101- A012		2,955,000	3,123,600
018101- A012-1		(2,545,000)	(2,545,000)
018101- A012-2		(410,000)	(578,600)
018101- A03		1,280,000	1,280,000
018101- A032		44,000	44,000
018101- A033		176,000	176,000
018101- A034		626,000	626,000
018101- A038		355,000	355,000
018101- A039		79,000	79,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER GAWADAR		7,501,000	7,669,600
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HI3903 DISTRICT ELECTION COMMISSIONER HARNAI			
018101- A01	Employees Related Expenses	6,024,000	6,215,200
018101- A011	Pay 10	2,800,000	2,796,860
018101- A011-1	Pay of Officers (2)	(1,200,000)	(1,167,870)
018101- A011-2	Pay of Other Staff (8)	(1,600,000)	(1,628,990)
018101- A012	Allowances	3,224,000	3,418,340
018101- A012-1	Regular Allowances	(2,814,000)	(2,817,140)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(601,200)
018101- A03	Operating Expenses	1,105,000	1,105,000
018101- A032	Communications	85,000	85,000
018101- A033	Utilities	115,000	115,000
018101- A034	Occupancy Costs	430,000	430,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	120,000	120,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- DISTRICT ELECTION COMMISSIONER HARNAI		7,461,000	7,652,200
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad			
018101- A01 Employees Related Expenses		5,371,000	5,526,200
018101- A011 Pay	9	2,650,000	2,650,000
018101- A011-1 Pay of Officers	(2)	(1,350,000)	(1,350,000)
018101- A011-2 Pay of Other Staff	(7)	(1,300,000)	(1,300,000)
018101- A012 Allowances		2,721,000	2,876,200
018101- A012-1 Regular Allowances		(2,311,000)	(2,311,000)
018101- A012-2 Other Allowances (Excluding TA)		(410,000)	(565,200)
018101- A03 Operating Expenses		1,289,000	1,289,000
018101- A032 Communications		56,000	56,000
018101- A033 Utilities		402,000	402,000
018101- A034 Occupancy Costs		379,000	379,000
018101- A038 Travel & Transportation		355,000	355,000
018101- A039 General		97,000	97,000
018101- A04 Employees Retirement Benefits		30,000	30,000
018101- A041 Pension		30,000	30,000
018101- A05 Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052 Grants Domestic		8,000	8,000
018101- A09 Physical Assets		56,000	56,000
018101- A096 Purchase of Plant and Machinery		28,000	28,000
018101- A097 Purchase of Furniture and Fixture		28,000	28,000
018101- A12 Civil works		4,000	4,000
018101- A124 Building and Structures		4,000	4,000
018101- A13 Repairs and Maintenance		234,000	234,000
018101- A130 Transport		75,000	75,000
018101- A131 Machinery and Equipment		75,000	75,000
018101- A132 Furniture and Fixture		56,000	56,000
018101- A137 Computer Equipment		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad		6,992,000	7,147,200
JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG			

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A01	Employees Related Expenses	6,221,000	6,442,600
018101- A011	Pay 8	3,200,000	3,200,000
018101- A011-1	Pay of Officers (2)	(1,600,000)	(1,519,880)
018101- A011-2	Pay of Other Staff (6)	(1,600,000)	(1,680,120)
018101- A012	Allowances	3,021,000	3,242,600
018101- A012-1	Regular Allowances	(2,611,000)	(2,611,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(631,600)
018101- A03	Operating Expenses	858,000	858,000
018101- A032	Communications	51,000	51,000
018101- A033	Utilities	76,000	76,000
018101- A034	Occupancy Costs	252,000	252,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	124,000	124,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER JHAL MAG	7,411,000	7,632,600
KL3903 DISTRICT ELECTION COMMISSIONER KALAT			
018101- A01	Employees Related Expenses	6,563,000	6,768,800
018101- A011	Pay 9	3,315,000	3,315,000
018101- A011-1	Pay of Officers (2)	(1,615,000)	(1,572,175)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-2	Pay of Other Staff (7)	(1,700,000)	(1,742,825)
018101- A012	Allowances	3,248,000	3,453,800
018101- A012-1	Regular Allowances	(2,838,000)	(2,838,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(615,800)
018101- A03	Operating Expenses	947,000	947,000
018101- A032	Communications	50,000	50,000
018101- A033	Utilities	65,000	65,000
018101- A034	Occupancy Costs	309,000	309,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	168,000	168,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KALAT	7,842,000	8,047,800
KN0201 REC RAKHSHAN AT KHARAN			
018101- A01	Employees Related Expenses	6,281,000	5,094,054
018101- A011	Pay 12	3,220,000	1,955,754
018101- A011-1	Pay of Officers (3)	(1,589,000)	(1,064,410)
018101- A011-2	Pay of Other Staff (9)	(1,631,000)	(891,344)
018101- A012	Allowances	3,061,000	3,138,300
018101- A012-1	Regular Allowances	(2,830,000)	(2,830,400)

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012-2		(231,000)	(307,900)
018101- A03		2,627,000	2,627,000
018101- A032		211,000	211,000
018101- A033		97,000	97,000
018101- A034		561,000	561,000
018101- A038		943,000	943,000
018101- A039		815,000	815,000
018101- A09		655,000	655,000
018101- A096		234,000	234,000
018101- A097		421,000	421,000
018101- A13		115,000	115,000
018101- A130		93,000	93,000
018101- A131		2,000	2,000
018101- A132		2,000	2,000
018101- A137		18,000	18,000
Total- REC RAKHSHAN AT KHARAN		9,678,000	8,491,054
KN3903 DISTRICT ELECTION COMMISSIONER KHARAN			
018101- A01		6,072,000	6,158,640
018101- A011	9	2,832,000	2,723,240
018101- A011-1	(3)	(1,332,000)	(1,201,878)
018101- A011-2	(6)	(1,500,000)	(1,521,362)
018101- A012		3,240,000	3,435,400
018101- A012-1		(2,830,000)	(2,830,000)
018101- A012-2		(410,000)	(605,400)
018101- A03		599,000	599,000
018101- A032		56,000	56,000
018101- A033		58,000	58,000
018101- A034		6,000	6,000
018101- A038		355,000	355,000
018101- A039		124,000	124,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER KHARAN		7,003,000	7,089,640
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR			
018101- A01		7,516,000	7,926,360
018101- A011	16	4,787,000	4,046,553
018101- A011-1	(2)	(2,045,000)	(1,818,010)
018101- A011-2	(14)	(2,742,000)	(2,228,543)
018101- A012		2,729,000	3,879,807
018101- A012-1		(2,319,000)	(3,168,207)
018101- A012-2		(410,000)	(711,600)
018101- A03		1,157,000	1,157,000
018101- A032		31,000	31,000
018101- A033		43,000	43,000
018101- A034		597,000	597,000
018101- A038		355,000	355,000
018101- A039		131,000	131,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- REGIONAL ELECTION COMMISSIONER KHUZDAR		9,005,000	9,415,360
KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR			
018101- A01		5,833,000	6,053,600
018101- A011	8	2,975,000	2,932,260
018101- A011-1	(1)	(1,175,000)	(1,109,000)
018101- A011-2	(7)	(1,800,000)	(1,823,260)
018101- A012		2,858,000	3,121,340
018101- A012-1		(2,448,000)	(2,490,740)
018101- A012-2		(410,000)	(630,600)
018101- A03		1,122,000	1,122,000
018101- A032		83,000	83,000
018101- A033		76,000	76,000
018101- A034		471,000	471,000
018101- A038		355,000	355,000
018101- A039		137,000	137,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000

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APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KHUZDAR		7,287,000	7,507,600
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KU3903 DISTRICT ELECTION COMMISSIONER KOHLU				
018101- A01	Employees Related Expenses		5,592,000	5,788,200
018101- A011	Pay	9	2,797,000	2,797,000
018101- A011-1	Pay of Officers	(2)	(1,150,000)	(1,030,390)
018101- A011-2	Pay of Other Staff	(7)	(1,647,000)	(1,766,610)
018101- A012	Allowances		2,795,000	2,991,200
018101- A012-1	Regular Allowances		(2,385,000)	(2,385,000)
018101- A012-2	Other Allowances (Excluding TA)		(410,000)	(606,200)
018101- A03	Operating Expenses		902,000	902,000
018101- A032	Communications		78,000	78,000
018101- A033	Utilities		65,000	65,000
018101- A034	Occupancy Costs		234,000	234,000
018101- A038	Travel & Transportation		355,000	355,000
018101- A039	General		170,000	170,000
018101- A04	Employees Retirement Benefits		30,000	30,000
018101- A041	Pension		30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		56,000	56,000
018101- A096	Purchase of Plant and Machinery		28,000	28,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU	6,826,000	7,022,200
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI			
018101- A01	Employees Related Expenses	5,991,000	6,220,200
018101- A011	Pay 12	3,048,000	3,048,000
018101- A011-1	Pay of Officers (2)	(1,130,000)	(1,130,000)
018101- A011-2	Pay of Other Staff (10)	(1,918,000)	(1,918,000)
018101- A012	Allowances	2,943,000	3,172,200
018101- A012-1	Regular Allowances	(2,533,000)	(2,533,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(639,200)
018101- A03	Operating Expenses	1,104,000	1,104,000
018101- A032	Communications	84,000	84,000
018101- A033	Utilities	69,000	69,000
018101- A034	Occupancy Costs	438,000	438,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	158,000	158,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER	7,427,000	7,656,200

.- FC24E08 ELECTION

APPROPRIATIONS

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

LORALAI

LI3905 REGIONAL ELECTION COMMISSIONER LORALAI

018101- A01	Employees Related Expenses		7,962,000	8,283,400
018101- A011	Pay	17	4,300,000	4,112,530
018101- A011-1	Pay of Officers	(3)	(1,900,000)	(1,750,000)
018101- A011-2	Pay of Other Staff	(14)	(2,400,000)	(2,362,530)
018101- A012	Allowances		3,662,000	4,170,870
018101- A012-1	Regular Allowances		(3,252,000)	(3,439,470)
018101- A012-2	Other Allowances (Excluding TA)		(410,000)	(731,400)
018101- A03	Operating Expenses		1,255,000	1,326,800
018101- A032	Communications		33,000	33,000
018101- A033	Utilities		52,000	52,000
018101- A034	Occupancy Costs		673,000	673,000
018101- A038	Travel & Transportation		355,000	355,000
018101- A039	General		142,000	213,800
018101- A04	Employees Retirement Benefits		30,000	30,000
018101- A041	Pension		30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		56,000	56,000
018101- A096	Purchase of Plant and Machinery		28,000	28,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		28,000	28,000

Total-	REGIONAL ELECTION COMMISSIONER LORALAI		9,549,000	9,942,200
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MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA

018101- A01	Employees Related Expenses		6,153,000	6,390,000
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.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A011	Pay	9	3,100,000	3,098,182
018101- A011-1	Pay of Officers	(2)	(1,100,000)	(1,136,590)
018101- A011-2	Pay of Other Staff	(7)	(2,000,000)	(1,961,592)
018101- A012	Allowances		3,053,000	3,291,818
018101- A012-1	Regular Allowances		(2,643,000)	(2,644,818)
018101- A012-2	Other Allowances (Excluding TA)		(410,000)	(647,000)
018101- A03	Operating Expenses		1,112,000	1,112,000
018101- A032	Communications		37,000	37,000
018101- A033	Utilities		56,000	56,000
018101- A034	Occupancy Costs		491,000	491,000
018101- A038	Travel & Transportation		355,000	355,000
018101- A039	General		173,000	173,000
018101- A04	Employees Retirement Benefits		30,000	30,000
018101- A041	Pension		30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		56,000	56,000
018101- A096	Purchase of Plant and Machinery		28,000	28,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER MUSA KHA		7,597,000	7,834,000
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG				
018101- A01	Employees Related Expenses		6,468,000	6,660,600
018101- A011	Pay	9	3,300,000	3,300,000
018101- A011-1	Pay of Officers	(2)	(1,200,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(7)	(2,100,000)	(2,100,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012		3,168,000	3,360,600
018101- A012-1		(2,758,000)	(2,758,000)
018101- A012-2		(410,000)	(602,600)
018101- A03		959,000	959,000
018101- A032		66,000	66,000
018101- A033		135,000	135,000
018101- A034		315,000	315,000
018101- A038		355,000	355,000
018101- A039		88,000	88,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total-		7,759,000	7,951,600
DISTRICT ELECTION COMMISSIONER MASTUNG			
NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA			
018101- A01		9,447,000	9,660,870
018101- A011	14	4,500,000	4,453,570
018101- A011-1	(3)	(2,100,000)	(2,053,570)
018101- A011-2	(11)	(2,400,000)	(2,400,000)
018101- A012		4,947,000	5,207,300
018101- A012-1		(4,537,000)	(4,553,300)
018101- A012-2		(410,000)	(654,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A03		899,000	899,000
018101- A032		38,000	38,000
018101- A033		70,000	70,000
018101- A034		374,000	374,000
018101- A038		355,000	355,000
018101- A039		62,000	62,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER NASIRABA	10,678,000	10,891,870
NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA			
018101- A01		6,844,000	7,174,130
018101- A011	Pay 12	3,583,000	3,613,130
018101- A011-1	Pay of Officers (2)	(1,223,000)	(1,239,910)
018101- A011-2	Pay of Other Staff (10)	(2,360,000)	(2,373,220)
018101- A012	Allowances	3,261,000	3,561,000
018101- A012-1	Regular Allowances	(2,851,000)	(2,851,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(710,000)
018101- A03		984,000	984,000
018101- A032	Communications	50,000	50,000
018101- A033	Utilities	201,000	201,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A034		266,000	266,000
018101- A038		355,000	355,000
018101- A039		112,000	112,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER NASIRABA		8,160,000	8,490,130
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI			
018101- A01		6,505,000	6,718,000
018101- A011	9	3,168,000	3,168,000
018101- A011-1	(3)	(1,713,000)	(1,638,770)
018101- A011-2	(6)	(1,455,000)	(1,529,230)
018101- A012		3,337,000	3,550,000
018101- A012-1		(2,927,000)	(2,927,000)
018101- A012-2		(410,000)	(623,000)
018101- A03		773,000	773,000
018101- A032		76,000	76,000
018101- A033		90,000	90,000
018101- A034		102,000	102,000
018101- A038		355,000	355,000
018101- A039		150,000	150,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A04		30,000	304,440
018101- A041		30,000	304,440
018101- A05		8,000	1,408,000
018101- A052		8,000	1,408,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER NUSHKI		7,610,000	9,497,440
PI3903 DISTRICT ELECTION COMMISSIONER PISHIN			
018101- A01		5,825,000	6,050,200
018101- A011	10	3,150,000	3,139,853
018101- A011-1	(2)	(1,176,000)	(1,165,853)
018101- A011-2	(8)	(1,974,000)	(1,974,000)
018101- A012		2,675,000	2,910,347
018101- A012-1		(2,265,000)	(2,275,147)
018101- A012-2		(410,000)	(635,200)
018101- A03		1,134,000	7,012,660
018101- A032		46,000	52,000
018101- A033		70,000	70,000
018101- A034		561,000	566,000
018101- A038		355,000	1,554,000
018101- A039		102,000	4,770,660
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A052		8,000	8,000
018101- A09		56,000	406,000
018101- A096		28,000	28,000
018101- A097		28,000	378,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PISHIN	7,291,000	13,744,860
PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR			
018101- A01	Employees Related Expenses	5,988,000	6,200,800
018101- A011	Pay 10	2,907,000	2,861,336
018101- A011-1	Pay of Officers (2)	(1,000,000)	(898,954)
018101- A011-2	Pay of Other Staff (8)	(1,907,000)	(1,962,382)
018101- A012	Allowances	3,081,000	3,339,464
018101- A012-1	Regular Allowances	(2,671,000)	(2,716,664)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(622,800)
018101- A03	Operating Expenses	704,000	704,000
018101- A032	Communications	79,000	79,000
018101- A033	Utilities	112,000	112,000
018101- A034	Occupancy Costs	11,000	11,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	147,000	147,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A097		28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PANJGUR	7,024,000	7,236,800
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA			
018101- A01	Employees Related Expenses	60,000,000	60,035,000
018101- A011	Pay 96	28,816,000	28,966,000
018101- A011-1	Pay of Officers (22)	(13,600,000)	(13,700,000)
018101- A011-2	Pay of Other Staff (74)	(15,216,000)	(15,266,000)
018101- A012	Allowances	31,184,000	31,069,000
018101- A012-1	Regular Allowances	(25,633,000)	(24,612,000)
018101- A012-2	Other Allowances (Excluding TA)	(5,551,000)	(6,457,000)
018101- A03	Operating Expenses	29,918,000	31,658,000
018101- A032	Communications	879,000	1,119,000
018101- A033	Utilities	1,632,000	2,232,000
018101- A034	Occupancy Costs	17,699,000	17,699,000
018101- A038	Travel & Transportation	5,614,000	6,114,000
018101- A039	General	4,094,000	4,494,000
018101- A04	Employees Retirement Benefits	1,005,000	1,005,000
018101- A041	Pension	1,005,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans	5,000	5,000
018101- A052	Grants Domestic	5,000	5,000
018101- A09	Physical Assets	1,028,000	1,028,000
018101- A091	Purchase of Building	9,000	9,000
018101- A095	Purchase of Transport	9,000	9,000
018101- A096	Purchase of Plant and Machinery	449,000	449,000
018101- A097	Purchase of Furniture and Fixture	561,000	561,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A12		2,000	2,000
018101- A124		2,000	2,000
018101- A13		5,609,000	4,109,000
018101- A130		1,402,000	702,000
018101- A131		1,159,000	559,000
018101- A132		1,169,000	969,000
018101- A133		935,000	935,000
018101- A137		944,000	944,000
Total- PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA		97,567,000	97,842,000
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QA2013 ELECTION OFFICER DISSTT: QTA			
018101- A01		8,931,000	9,461,590
018101- A011	15	4,793,000	4,891,300
018101- A011-1	(2)	(1,844,000)	(1,844,000)
018101- A011-2	(13)	(2,949,000)	(3,047,300)
018101- A012		4,138,000	4,570,290
018101- A012-1		(3,728,000)	(3,754,290)
018101- A012-2		(410,000)	(816,000)
018101- A03		3,213,000	4,086,750
018101- A032		114,000	114,000
018101- A033		336,000	336,000
018101- A034		2,244,000	2,244,000
018101- A038		355,000	355,000
018101- A039		164,000	1,037,750
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000

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APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- ELECTION OFFICER DISSTT: QTA		12,478,000	13,882,340
QA9077 DISTRICT ELECTION COMMISSIONER QUETTA			
018101- A01		6,862,000	7,868,896
018101- A011	13	3,156,000	3,916,845
018101- A011-1	(2)	(1,128,000)	(1,219,980)
018101- A011-2	(11)	(2,028,000)	(2,696,865)
018101- A012		3,706,000	3,952,051
018101- A012-1		(3,096,000)	(3,205,251)
018101- A012-2		(610,000)	(746,800)
018101- A03		1,245,000	1,245,000
018101- A032		56,000	56,000
018101- A033		228,000	228,000
018101- A034		449,000	449,000
018101- A038		380,000	380,000
018101- A039		132,000	132,000
018101- A04		60,000	60,000
018101- A041		60,000	60,000
018101- A05		10,000	10,000
018101- A052		10,000	10,000
018101- A09		206,000	206,000
018101- A096		103,000	103,000
018101- A097		103,000	103,000
018101- A12		24,000	24,000
018101- A124		24,000	24,000
018101- A13		252,000	252,000
018101- A130		93,000	93,000
018101- A131		75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER QUETTA		8,659,000	9,665,896
QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA			
018101- A01	Employees Related Expenses	5,990,000	6,222,000
018101- A011	Pay 10	3,100,000	3,100,000
018101- A011-1	Pay of Officers (2)	(1,400,000)	(1,400,000)
018101- A011-2	Pay of Other Staff (8)	(1,700,000)	(1,700,000)
018101- A012	Allowances	2,890,000	3,122,000
018101- A012-1	Regular Allowances	(2,480,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(642,000)
018101- A03	Operating Expenses	781,000	781,000
018101- A032	Communications	46,000	46,000
018101- A033	Utilities	44,000	44,000
018101- A034	Occupancy Costs	175,000	175,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	161,000	161,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER		7,103,000	7,335,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QILLA SA			
QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA			
018101- A01		6,146,000	6,335,600
018101- A011	Pay	3,100,000	3,096,298
018101- A011-1	Pay of Officers	(1,400,000)	(1,237,016)
018101- A011-2	Pay of Other Staff	(1,700,000)	(1,859,282)
018101- A012	Allowances	3,046,000	3,239,302
018101- A012-1	Regular Allowances	(2,636,000)	(2,639,702)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(599,600)
018101- A03	Operating Expenses	1,065,000	1,065,000
018101- A032	Communications	54,000	54,000
018101- A033	Utilities	76,000	76,000
018101- A034	Occupancy Costs	471,000	471,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	109,000	109,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA	7,543,000	7,732,600
SB0001 DISTRICT ELECTION COMMISSIONER SURAB			
018101- A01	Employees Related Expenses		1,327,115

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011			451,370
018101- A011-1			(451,370)
018101- A012			875,745
018101- A012-1			(331,660)
018101- A012-2			(544,085)
018101- A03			1,393,000
018101- A032			42,000
018101- A033			60,000
018101- A034			305,000
018101- A038			330,000
018101- A039			656,000
018101- A09			1,130,000
018101- A096			530,000
018101- A097			600,000
Total- DISTRICT ELECTION COMMISSIONER SURAB			3,850,115
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SI3903 REGIONAL ELECTION COMMISSIONER SIBI			
018101- A01		9,150,000	9,525,600
018101- A011	20	4,533,000	4,519,688
018101- A011-1	(3)	(1,671,000)	(1,997,330)
018101- A011-2	(17)	(2,862,000)	(2,522,358)
018101- A012		4,617,000	5,005,912
018101- A012-1		(4,207,000)	(4,220,312)
018101- A012-2		(410,000)	(785,600)
018101- A03		1,070,000	1,151,300
018101- A032		52,000	52,000
018101- A033		103,000	103,000
018101- A034		467,000	467,000
018101- A038		355,000	355,000
018101- A039		93,000	174,300
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- REGIONAL ELECTION COMMISSIONER SIBI		10,552,000	11,008,900
SI3904 DISTRICT ELECTION COMMISSIONER SIBI			
018101- A01		6,849,000	7,100,400
018101- A011	15	3,542,000	3,538,308
018101- A011-1	(2)	(1,732,000)	(1,385,791)
018101- A011-2	(13)	(1,810,000)	(2,152,517)
018101- A012		3,307,000	3,562,092
018101- A012-1		(2,897,000)	(2,900,692)
018101- A012-2		(410,000)	(661,400)
018101- A03		1,107,000	1,107,000
018101- A032		42,000	42,000
018101- A033		65,000	65,000
018101- A034		561,000	561,000
018101- A038		355,000	355,000
018101- A039		84,000	84,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER SIBI		8,288,000	8,539,400
SN3903 DISTRICT ELECTION COMMISSIONER SHERANI			
018101- A01		5,624,000	5,816,600
018101- A011	10	2,888,000	2,888,000
018101- A011-1	(2)	(1,101,000)	(1,098,270)
018101- A011-2	(8)	(1,787,000)	(1,789,730)
018101- A012		2,736,000	2,928,600
018101- A012-1		(2,326,000)	(2,326,000)
018101- A012-2		(410,000)	(602,600)
018101- A03		906,000	906,000
018101- A032		57,000	57,000
018101- A033		73,000	73,000
018101- A034		337,000	337,000
018101- A038		355,000	355,000
018101- A039		84,000	84,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SHERANI		6,862,000	7,054,600
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SV0011 DEC SOHABTPUR				
018101- A01	Employees Related Expenses		6,408,000	6,670,200
018101- A011	Pay	11	3,335,000	3,268,800
018101- A011-1	Pay of Officers	(2)	(1,435,000)	(1,435,000)
018101- A011-2	Pay of Other Staff	(9)	(1,900,000)	(1,833,800)
018101- A012	Allowances		3,073,000	3,401,400
018101- A012-1	Regular Allowances		(2,663,000)	(2,729,200)
018101- A012-2	Other Allowances (Excluding TA)		(410,000)	(672,200)
018101- A03	Operating Expenses		950,000	950,000
018101- A032	Communications		84,000	84,000
018101- A033	Utilities		136,000	136,000
018101- A034	Occupancy Costs		263,000	263,000
018101- A038	Travel & Transportation		355,000	355,000
018101- A039	General		112,000	112,000
018101- A04	Employees Retirement Benefits		30,000	30,000
018101- A041	Pension		30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		56,000	56,000
018101- A096	Purchase of Plant and Machinery		28,000	28,000
018101- A097	Purchase of Furniture and Fixture		28,000	28,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DEC SOHABTPUR		7,690,000	7,952,200
TB3903 REGIONAL ELECTION COMMISSIONER TURBAT			
018101- A01		7,002,000	7,266,600
018101- A011	15	3,539,000	3,537,060
018101- A011-1	(2)	(1,525,000)	(1,523,060)
018101- A011-2	(13)	(2,014,000)	(2,014,000)
018101- A012		3,463,000	3,729,540
018101- A012-1		(3,053,000)	(3,054,940)
018101- A012-2		(410,000)	(674,600)
018101- A03		1,102,000	1,102,000
018101- A032		43,000	43,000
018101- A033		59,000	59,000
018101- A034		561,000	561,000
018101- A038		355,000	355,000
018101- A039		84,000	84,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- REGIONAL ELECTION COMMISSIONER TURBAT		8,436,000	8,700,600

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TB3904 DISTRICT ELECTION COMMISSIONER TURBAT			
018101- A01		5,852,000	6,064,010
018101- A011		2,969,000	2,953,610
018101- A011-1		(1,082,000)	(1,082,000)
018101- A011-2		(1,887,000)	(1,871,610)
018101- A012		2,883,000	3,110,400
018101- A012-1		(2,473,000)	(2,473,000)
018101- A012-2		(410,000)	(637,400)
018101- A03		972,000	972,000
018101- A032		61,000	61,000
018101- A033		88,000	88,000
018101- A034		386,000	386,000
018101- A038		355,000	355,000
018101- A039		82,000	82,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER TURBAT		7,156,000	7,368,010
UL0002 ASSTT: ELECTION COMMISSIONER HUB			
018101- A01		4,907,000	5,053,790
018101- A011	9	2,514,000	2,527,475

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A011-1	Pay of Officers (2)	(722,000)	(722,000)
018101- A011-2	Pay of Other Staff (7)	(1,792,000)	(1,805,475)
018101- A012	Allowances	2,393,000	2,526,315
018101- A012-1	Regular Allowances	(1,983,000)	(1,984,915)
018101- A012-2	Other Allowances (Excluding TA)	(410,000)	(541,400)
018101- A03	Operating Expenses	1,003,000	1,003,000
018101- A032	Communications	52,000	52,000
018101- A033	Utilities	99,000	99,000
018101- A034	Occupancy Costs	415,000	415,000
018101- A038	Travel & Transportation	355,000	355,000
018101- A039	General	82,000	82,000
018101- A04	Employees Retirement Benefits	30,000	30,000
018101- A041	Pension	30,000	30,000
018101- A05	Grants, Subsidies and Write off Loans	8,000	8,000
018101- A052	Grants Domestic	8,000	8,000
018101- A09	Physical Assets	56,000	56,000
018101- A096	Purchase of Plant and Machinery	28,000	28,000
018101- A097	Purchase of Furniture and Fixture	28,000	28,000
018101- A12	Civil works	4,000	4,000
018101- A124	Building and Structures	4,000	4,000
018101- A13	Repairs and Maintenance	234,000	234,000
018101- A130	Transport	75,000	75,000
018101- A131	Machinery and Equipment	75,000	75,000
018101- A132	Furniture and Fixture	56,000	56,000
018101- A137	Computer Equipment	28,000	28,000
Total-	ASSTT: ELECTION COMMISSIONER HUB	6,242,000	6,388,790

WS3903 DISTRICT ELECTION COMMISSIONER WASHK

018101- A01	Employees Related Expenses	5,881,000	6,045,200
018101- A011	Pay 10	2,900,000	2,898,600
018101- A011-1	Pay of Officers (2)	(1,300,000)	(1,220,728)
018101- A011-2	Pay of Other Staff (8)	(1,600,000)	(1,677,872)
018101- A012	Allowances	2,981,000	3,146,600

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A012-1		(2,571,000)	(2,572,400)
018101- A012-2		(410,000)	(574,200)
018101- A03		1,031,000	1,031,000
018101- A032		52,000	52,000
018101- A033		65,000	65,000
018101- A034		471,000	471,000
018101- A038		355,000	355,000
018101- A039		88,000	88,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total- DISTRICT ELECTION COMMISSIONER WASHK		7,244,000	7,408,200
ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB			
018101- A01		6,151,000	6,366,000
018101- A011	10	3,000,000	2,997,200
018101- A011-1	(2)	(1,300,000)	(1,113,908)
018101- A011-2	(8)	(1,700,000)	(1,883,292)
018101- A012		3,151,000	3,368,800
018101- A012-1		(2,741,000)	(2,743,800)
018101- A012-2		(410,000)	(625,000)
018101- A03		752,000	752,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
018101- A032		52,000	52,000
018101- A033		65,000	65,000
018101- A034		182,000	182,000
018101- A038		355,000	355,000
018101- A039		98,000	98,000
018101- A04		30,000	30,000
018101- A041		30,000	30,000
018101- A05		8,000	8,000
018101- A052		8,000	8,000
018101- A09		56,000	56,000
018101- A096		28,000	28,000
018101- A097		28,000	28,000
018101- A12		4,000	4,000
018101- A124		4,000	4,000
018101- A13		234,000	234,000
018101- A130		75,000	75,000
018101- A131		75,000	75,000
018101- A132		56,000	56,000
018101- A137		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER ZHOOB	7,235,000	7,450,000
ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT			
018101- A01	Employees Related Expenses	6,310,000	6,469,000
018101- A011	Pay 9	3,252,000	3,250,400
018101- A011-1	Pay of Officers (2)	(1,378,000)	(1,376,040)
018101- A011-2	Pay of Other Staff (7)	(1,874,000)	(1,874,360)
018101- A012	Allowances	3,058,000	3,218,600
018101- A012-1	Regular Allowances	(2,498,000)	(2,499,600)
018101- A012-2	Other Allowances (Excluding TA)	(560,000)	(719,000)
018101- A03	Operating Expenses	1,243,000	1,243,000
018101- A032	Communications	56,000	56,000
018101- A033	Utilities	163,000	163,000
018101- A034	Occupancy Costs	449,000	449,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
018101- A038	Travel & Transportation		401,000	401,000
018101- A039	General		174,000	174,000
018101- A04	Employees Retirement Benefits		60,000	60,000
018101- A041	Pension		60,000	60,000
018101- A05	Grants, Subsidies and Write off Loans		8,000	8,000
018101- A052	Grants Domestic		8,000	8,000
018101- A09	Physical Assets		168,000	168,000
018101- A096	Purchase of Plant and Machinery		84,000	84,000
018101- A097	Purchase of Furniture and Fixture		84,000	84,000
018101- A12	Civil works		4,000	4,000
018101- A124	Building and Structures		4,000	4,000
018101- A13	Repairs and Maintenance		234,000	234,000
018101- A130	Transport		75,000	75,000
018101- A131	Machinery and Equipment		75,000	75,000
018101- A132	Furniture and Fixture		56,000	56,000
018101- A137	Computer Equipment		28,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT		8,027,000	8,186,000
018101	Total- Voter Registration/elections		394,138,000	420,631,132
0181	Total- Administration of General Public Service		394,138,000	420,631,132
018	Total- Administration of General Public Service		394,138,000	420,631,132
01	Total- General Public Service		394,138,000	420,631,132
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		394,138,000	420,631,132
TOTAL - APPROPRIATION			3,148,561,000	3,148,561,000

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE
 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE
 (FC24F20)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	72,822,000	72,822,000
	Total	72,822,000	72,822,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	49,500,000	47,752,000
A011	Pay	27,919,000	27,169,000
A011-1	Pay of Officers	(23,616,000)	(22,866,000)
A011-2	Pay of Other Staff	(4,303,000)	(4,303,000)
A012	Allowances	21,581,000	20,583,000
A012-1	Regular Allowances	(17,561,000)	(16,691,000)
A012-2	Other Allowances (Excluding TA)	(4,020,000)	(3,892,000)
A03	Operating Expenses	20,595,000	20,751,600
A09	Physical Assets	1,467,000	1,617,000
A13	Repairs and Maintenance	1,260,000	2,701,400
	Total	72,822,000	72,822,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretairat / Administration :			
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASMENT AT WORK PLACE (FOSPAH)				
036101- A01	Employees Related Expenses		39,000,000	37,252,000
036101- A011	Pay	34	21,199,000	20,449,000
036101- A011-1	Pay of Officers	(15)	(18,696,000)	(17,946,000)
036101- A011-2	Pay of Other Staff	(19)	(2,503,000)	(2,503,000)
036101- A012	Allowances		17,801,000	16,803,000
036101- A012-1	Regular Allowances		(14,231,000)	(13,361,000)
036101- A012-2	Other Allowances (Excluding TA)		(3,570,000)	(3,442,000)
036101- A03	Operating Expenses		15,791,000	15,947,600
036101- A032	Communications		775,000	852,600
036101- A033	Utilities		1,216,000	1,311,400
036101- A034	Occupancy Costs		1,417,000	1,047,000
036101- A036	Motor Vehicles		280,000	180,000
036101- A038	Travel & Transportation		3,458,000	3,986,000
036101- A039	General		8,645,000	8,570,600
036101- A09	Physical Assets		1,027,000	1,177,000
036101- A095	Purchase of Transport		93,000	243,000
036101- A096	Purchase of Plant and Machinery		467,000	467,000
036101- A097	Purchase of Furniture and Fixture		467,000	467,000
036101- A13	Repairs and Maintenance		936,000	2,377,400
036101- A130	Transport		467,000	1,708,400
036101- A131	Machinery and Equipment		187,000	187,000
036101- A132	Furniture and Fixture		93,000	93,000
036101- A133	Buildings and Structure		49,000	49,000
036101- A137	Computer Equipment		140,000	340,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASMENT AT WORK PLACE (FOSPAH)		56,754,000	56,754,000
036101	Total- Secretairat / Administration		56,754,000	56,754,000
0361	Total- Administration		56,754,000	56,754,000
036	Total- Administration Of Public Order		56,754,000	56,754,000
03	Total- Public Order And Safety Affairs		56,754,000	56,754,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		56,754,000	56,754,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
03			
036			
0361			
036101			
LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)			
036101- A01		3,500,000	3,500,000
036101- A011	Pay 7	2,240,000	2,240,000
036101- A011-1	Pay of Officers (2)	(1,640,000)	(1,640,000)
036101- A011-2	Pay of Other Staff (5)	(600,000)	(600,000)
036101- A012	Allowances	1,260,000	1,260,000
036101- A012-1	Regular Allowances	(1,110,000)	(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
036101- A03		2,132,000	2,132,000
036101- A032	Communications	66,000	66,000
036101- A033	Utilities	93,000	93,000
036101- A034	Occupancy Costs	1,683,000	1,683,000
036101- A038	Travel & Transportation	224,000	224,000
036101- A039	General	66,000	66,000
036101- A09		84,000	84,000
036101- A096	Purchase of Plant and Machinery	37,000	37,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13		108,000	108,000
036101- A130	Transport	79,000	79,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	11,000	11,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)	5,824,000	5,824,000
036101	Total- Secretariat / Administration	5,824,000	5,824,000
0361	Total- Administration	5,824,000	5,824,000
036	Total- Administration Of Public Order	5,824,000	5,824,000
03	Total- Public Order And Safety Affairs	5,824,000	5,824,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	5,824,000	5,824,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretairat / Administration :		
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)			
036101- A01	Employees Related Expenses	3,500,000	3,500,000
036101- A011	Pay 8	2,240,000	2,240,000
036101- A011-1	Pay of Officers (3)	(1,640,000)	(1,640,000)
036101- A011-2	Pay of Other Staff (5)	(600,000)	(600,000)
036101- A012	Allowances	1,260,000	1,260,000
036101- A012-1	Regular Allowances	(1,110,000)	(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
036101- A03	Operating Expenses	1,102,000	1,102,000
036101- A032	Communications	66,000	66,000
036101- A033	Utilities	93,000	93,000
036101- A034	Occupancy Costs	654,000	654,000
036101- A038	Travel & Transportation	224,000	224,000
036101- A039	General	65,000	65,000
036101- A09	Physical Assets	178,000	178,000
036101- A096	Purchase of Plant and Machinery	131,000	131,000
036101- A097	Purchase of Furniture and Fixture	47,000	47,000
036101- A13	Repairs and Maintenance	108,000	108,000
036101- A130	Transport	79,000	79,000
036101- A131	Machinery and Equipment	9,000	9,000
036101- A132	Furniture and Fixture	9,000	9,000
036101- A137	Computer Equipment	11,000	11,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)	4,888,000	4,888,000
036101	Total- Secretairat / Administration	4,888,000	4,888,000
0361	Total- Administration	4,888,000	4,888,000
036	Total- Administration Of Public Order	4,888,000	4,888,000
03	Total- Public Order And Safety Affairs	4,888,000	4,888,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	4,888,000	4,888,000

- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretairat / Administration :			
KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)				
036101- A01	Employees Related Expenses		3,500,000	3,500,000
036101- A011	Pay	8	2,240,000	2,240,000
036101- A011-1	Pay of Officers	(3)	(1,640,000)	(1,640,000)
036101- A011-2	Pay of Other Staff	(5)	(600,000)	(600,000)
036101- A012	Allowances		1,260,000	1,260,000
036101- A012-1	Regular Allowances		(1,110,000)	(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)
036101- A03	Operating Expenses		1,570,000	1,570,000
036101- A032	Communications		66,000	66,000
036101- A033	Utilities		93,000	93,000
036101- A034	Occupancy Costs		1,122,000	1,122,000
036101- A038	Travel & Transportation		224,000	224,000
036101- A039	General		65,000	65,000
036101- A09	Physical Assets		178,000	178,000
036101- A096	Purchase of Plant and Machinery		131,000	131,000
036101- A097	Purchase of Furniture and Fixture		47,000	47,000
036101- A13	Repairs and Maintenance		108,000	108,000
036101- A130	Transport		79,000	79,000
036101- A131	Machinery and Equipment		9,000	9,000
036101- A132	Furniture and Fixture		9,000	9,000
036101- A137	Computer Equipment		11,000	11,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)		5,356,000	5,356,000
036101	Total- Secretairat / Administration		5,356,000	5,356,000
0361	Total- Administration		5,356,000	5,356,000
036	Total- Administration Of Public Order		5,356,000	5,356,000
03	Total- Public Order And Safety Affairs		5,356,000	5,356,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,356,000	5,356,000
TOTAL - APPROPRIATION			72,822,000	72,822,000

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SECTION V

WAFAQI MOHTASIB SECRETARIAT

***Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.***

--- Wafaqi Mohtasib.

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
031	Law Courts	793,787,000	793,787,000
	Total	793,787,000	793,787,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	478,617,000	422,150,000
A011	Pay	247,966,000	217,793,000
A011-1	Pay of Officers	(142,749,000)	(123,881,000)
A011-2	Pay of Other Staff	(105,217,000)	(93,912,000)
A012	Allowances	230,651,000	204,357,000
A012-1	Regular Allowances	(178,425,000)	(154,764,000)
A012-2	Other Allowances (Excluding TA)	(52,226,000)	(49,593,000)
A03	Operating Expenses	272,464,000	288,729,000
A04	Employees Retirement Benefits	10,800,000	17,614,000
A05	Grants, Subsidies and Write off Loans	22,701,000	42,986,000
A06	Transfers	51,000	
A09	Physical Assets	3,316,000	16,120,000
A13	Repairs and Maintenance	5,838,000	6,188,000
	Total	793,787,000	793,787,000

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
031	Law Courts:		
0311	Law Courts:		
031101	Courts/Justice :		
ID1945 WAFaqI MOHTASIB SECRETARIAT, ISLAMABAD			
031101- A01	Employees Related Expenses	244,623,000	201,520,000
031101- A011	Pay 312	128,868,000	102,809,000
031101- A011-1	Pay of Officers (98)	(78,681,000)	(62,434,000)
031101- A011-2	Pay of Other Staff (214)	(50,187,000)	(40,375,000)
031101- A012	Allowances	115,755,000	98,711,000
031101- A012-1	Regular Allowances	(88,374,000)	(71,777,000)
031101- A012-2	Other Allowances (Excluding TA)	(27,381,000)	(26,934,000)
031101- A03	Operating Expenses	125,146,000	127,809,000
031101- A032	Communications	6,141,000	6,541,000
031101- A033	Utilities	10,565,000	13,115,000
031101- A034	Occupancy Costs	22,534,000	22,534,000
031101- A038	Travel & Transportation	8,415,000	7,118,000
031101- A039	General	77,491,000	78,501,000
031101- A04	Employees Retirement Benefits	3,450,000	8,848,000
031101- A041	Pension	3,450,000	8,848,000
031101- A05	Grants, Subsidies and Write off Loans	21,901,000	12,551,000
031101- A052	Grants Domestic	21,901,000	12,551,000
031101- A06	Transfers	51,000	
031101- A061	Scholarship	51,000	
031101- A09	Physical Assets	1,402,000	9,282,000
031101- A095	Purchase of Transport		7,880,000
031101- A096	Purchase of Plant and Machinery	935,000	935,000
031101- A097	Purchase of Furniture and Fixture	467,000	467,000
031101- A13	Repairs and Maintenance	3,086,000	3,386,000
031101- A130	Transport	748,000	1,048,000
031101- A131	Machinery and Equipment	1,402,000	1,402,000
031101- A132	Furniture and Fixture	280,000	280,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A133	Buildings and Structure		281,000	281,000
031101- A137	Computer Equipment		282,000	282,000
031101- A138	General		93,000	93,000
Total-	WAFaqI MOHTASIB SECRETARIAT, ISLAMABAD		399,659,000	363,396,000
031101	Total- Courts/Justice		399,659,000	363,396,000
0311	Total- Law Courts		399,659,000	363,396,000
031	Total- Law Courts		399,659,000	363,396,000
03	Total- Public Order And Safety Affairs		399,659,000	363,396,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		399,659,000	363,396,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
BR9611 REGIONAL OFFICE BAGAWALPUR			
031101- A01	Employees Related Expenses	3,396,000	3,196,000
031101- A011	Pay 6	1,800,000	1,600,000
031101- A011-1	Pay of Officers (3)	(900,000)	(900,000)
031101- A011-2	Pay of Other Staff (3)	(900,000)	(700,000)
031101- A012	Allowances	1,596,000	1,596,000
031101- A012-1	Regular Allowances	(1,194,000)	(1,194,000)
031101- A012-2	Other Allowances (Excluding TA)	(402,000)	(402,000)
031101- A03	Operating Expenses	3,981,000	4,181,000
031101- A032	Communications	206,000	406,000
031101- A033	Utilities	253,000	253,000
031101- A034	Occupancy Costs	623,000	623,000
031101- A038	Travel & Transportation	290,000	290,000
031101- A039	General	2,609,000	2,609,000
031101- A09	Physical Assets	467,000	467,000
031101- A096	Purchase of Plant and Machinery	280,000	280,000
031101- A097	Purchase of Furniture and Fixture	187,000	187,000
031101- A13	Repairs and Maintenance	56,000	56,000
031101- A130	Transport	9,000	9,000
031101- A131	Machinery and Equipment	19,000	19,000
031101- A132	Furniture and Fixture	9,000	9,000
031101- A137	Computer Equipment	19,000	19,000
Total-	REGIONAL OFFICE BAGAWALPUR	7,900,000	7,900,000
FD0004 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.			
031101- A01	Employees Related Expenses	17,785,000	17,785,000
031101- A011	Pay 20	8,715,000	8,715,000
031101- A011-1	Pay of Officers (8)	(6,212,000)	(6,212,000)
031101- A011-2	Pay of Other Staff (12)	(2,503,000)	(2,503,000)
031101- A012	Allowances	9,070,000	9,070,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A012-1		(7,420,000)	(7,420,000)
031101- A012-2		(1,650,000)	(1,650,000)
031101- A03		7,180,000	7,180,000
031101- A032		644,000	644,000
031101- A033		393,000	393,000
031101- A034		1,294,000	1,294,000
031101- A038		649,000	649,000
031101- A039		4,200,000	4,200,000
031101- A04		50,000	624,000
031101- A041		50,000	624,000
031101- A05			9,400,000
031101- A052			9,400,000
031101- A13		196,000	196,000
031101- A130		93,000	93,000
031101- A131		47,000	47,000
031101- A132		9,000	9,000
031101- A137		47,000	47,000
Total- WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.		25,211,000	35,185,000
GA0162 REGIONAL OFFICE GUJRANWALA			
031101- A01		3,396,000	1,002,000
031101- A011	7	1,800,000	525,000
031101- A011-1	(3)	(900,000)	(292,000)
031101- A011-2	(4)	(900,000)	(233,000)
031101- A012		1,596,000	477,000
031101- A012-1		(1,196,000)	(380,000)
031101- A012-2		(400,000)	(97,000)
031101- A03		3,980,000	9,604,000
031101- A032		206,000	287,000
031101- A033		263,000	171,000
031101- A034		622,000	622,000
031101- A038		290,000	214,000
031101- A039		2,599,000	8,310,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
031101- A09		467,000	456,000
031101- A092			235,000
031101- A095			82,000
031101- A096		280,000	56,000
031101- A097		187,000	83,000
031101- A13		56,000	37,000
031101- A130		9,000	
031101- A131		19,000	9,000
031101- A132		9,000	9,000
031101- A137		19,000	19,000
Total- REGIONAL OFFICE GUJRANWALA		7,899,000	11,099,000
LO2010 D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.			
031101- A01		64,702,000	56,391,000
031101- A011	116	32,388,000	29,522,000
031101- A011-1	(37)	(17,861,000)	(15,502,000)
031101- A011-2	(79)	(14,527,000)	(14,020,000)
031101- A012		32,314,000	26,869,000
031101- A012-1		(25,473,000)	(20,888,000)
031101- A012-2		(6,841,000)	(5,981,000)
031101- A03		44,047,000	46,666,000
031101- A032		2,170,000	2,126,000
031101- A033		3,266,000	3,953,000
031101- A034		14,493,000	19,179,000
031101- A038		1,805,000	1,098,000
031101- A039		22,313,000	20,310,000
031101- A04		2,700,000	3,405,000
031101- A041		2,700,000	3,405,000
031101- A05			11,000,000
031101- A052			11,000,000
031101- A09		373,000	1,185,000
031101- A092			551,000
031101- A096		280,000	334,000
031101- A097		93,000	300,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A13	Repairs and Maintenance		664,000	839,000
031101- A130	Transport		140,000	215,000
031101- A131	Machinery and Equipment		234,000	284,000
031101- A132	Furniture and Fixture		93,000	93,000
031101- A137	Computer Equipment		197,000	247,000
Total-	D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.		112,486,000	119,486,000
MN0049 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.				
031101- A01	Employees Related Expenses		13,504,000	15,104,000
031101- A011	Pay 23		6,368,000	7,908,000
031101- A011-1	Pay of Officers (10)		(3,264,000)	(4,667,000)
031101- A011-2	Pay of Other Staff (13)		(3,104,000)	(3,241,000)
031101- A012	Allowances		7,136,000	7,196,000
031101- A012-1	Regular Allowances		(5,836,000)	(5,758,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,438,000)
031101- A03	Operating Expenses		8,085,000	8,215,000
031101- A032	Communications		525,000	855,000
031101- A033	Utilities		392,000	392,000
031101- A034	Occupancy Costs		848,000	848,000
031101- A038	Travel & Transportation		696,000	668,000
031101- A039	General		5,624,000	5,452,000
031101- A05	Grants, Subsidies and Write off Loans		800,000	809,000
031101- A052	Grants Domestic		800,000	809,000
031101- A09	Physical Assets			696,000
031101- A092	Computer Equipment			355,000
031101- A095	Purchase of Transport			82,000
031101- A096	Purchase of Plant and Machinery			97,000
031101- A097	Purchase of Furniture and Fixture			162,000
031101- A13	Repairs and Maintenance		224,000	224,000
031101- A130	Transport		93,000	93,000
031101- A131	Machinery and Equipment		56,000	56,000
031101- A132	Furniture and Fixture		28,000	28,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
031101- A137	Computer Equipment		47,000	47,000
Total-	WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.		22,613,000	25,048,000
031101	Total- Courts/Justice		176,109,000	198,718,000
0311	Total- Law Courts		176,109,000	198,718,000
031	Total- Law Courts		176,109,000	198,718,000
03	Total- Public Order And Safety Affairs		176,109,000	198,718,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		176,109,000	198,718,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

AD0091 WAFaqI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD

031101- A01	Employees Related Expenses		3,722,000	3,322,000
031101- A011	Pay	15	2,000,000	1,750,000
031101- A011-1	Pay of Officers	(3)	(1,000,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(12)	(1,000,000)	(750,000)
031101- A012	Allowances		1,722,000	1,572,000
031101- A012-1	Regular Allowances		(1,270,000)	(1,220,000)
031101- A012-2	Other Allowances (Excluding TA)		(452,000)	(352,000)
031101- A03	Operating Expenses		4,181,000	5,141,000
031101- A032	Communications		299,000	299,000
031101- A033	Utilities		308,000	258,000
031101- A034	Occupancy Costs		5,000	5,000
031101- A038	Travel & Transportation		262,000	262,000
031101- A039	General		3,307,000	4,317,000
031101- A09	Physical Assets			135,000
031101- A095	Purchase of Transport			135,000
031101- A13	Repairs and Maintenance		112,000	117,000
031101- A130	Transport		28,000	28,000
031101- A131	Machinery and Equipment		37,000	42,000
031101- A132	Furniture and Fixture		19,000	19,000
031101- A137	Computer Equipment		28,000	28,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD		8,015,000	8,715,000

DI0011 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.

031101- A01	Employees Related Expenses		10,150,000	10,150,000
031101- A011	Pay	20	5,007,000	5,007,000
031101- A011-1	Pay of Officers	(8)	(2,604,000)	(2,604,000)
031101- A011-2	Pay of Other Staff	(12)	(2,403,000)	(2,403,000)
031101- A012	Allowances		5,143,000	5,143,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A012-1		(4,193,000)	(4,193,000)
031101- A012-2		(950,000)	(950,000)
031101- A03		5,392,000	5,392,000
031101- A032		359,000	359,000
031101- A033		253,000	253,000
031101- A034		1,049,000	1,049,000
031101- A038		360,000	360,000
031101- A039		3,371,000	3,371,000
031101- A13		160,000	160,000
031101- A130		47,000	47,000
031101- A131		47,000	47,000
031101- A132		19,000	19,000
031101- A137		47,000	47,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.	15,702,000	15,702,000
PR0077 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.			
031101- A01	Employees Related Expenses	27,689,000	27,614,000
031101- A011	Pay 47	14,565,000	14,570,000
031101- A011-1	Pay of Officers (13)	(6,533,000)	(6,536,000)
031101- A011-2	Pay of Other Staff (34)	(8,032,000)	(8,034,000)
031101- A012	Allowances	13,124,000	13,044,000
031101- A012-1	Regular Allowances	(10,374,000)	(10,294,000)
031101- A012-2	Other Allowances (Excluding TA)	(2,750,000)	(2,750,000)
031101- A03	Operating Expenses	13,580,000	13,999,000
031101- A032	Communications	785,000	755,000
031101- A033	Utilities	498,000	467,000
031101- A034	Occupancy Costs	7,083,000	7,506,000
031101- A038	Travel & Transportation	457,000	429,000
031101- A039	General	4,757,000	4,842,000
031101- A04	Employees Retirement Benefits	1,100,000	237,000
031101- A041	Pension	1,100,000	237,000
031101- A05	Grants, Subsidies and Write off Loans		226,000
031101- A052	Grants Domestic		226,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
031101- A09	Physical Assets	234,000	527,000
031101- A092	Computer Equipment		200,000
031101- A096	Purchase of Plant and Machinery	187,000	187,000
031101- A097	Purchase of Furniture and Fixture	47,000	140,000
031101- A13	Repairs and Maintenance	244,000	244,000
031101- A130	Transport	56,000	56,000
031101- A131	Machinery and Equipment	93,000	93,000
031101- A132	Furniture and Fixture	47,000	47,000
031101- A137	Computer Equipment	48,000	48,000
Total-	WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.	42,847,000	42,847,000
031101	Total- Courts/Justice	66,564,000	67,264,000
0311	Total- Law Courts	66,564,000	67,264,000
031	Total- Law Courts	66,564,000	67,264,000
03	Total- Public Order And Safety Affairs	66,564,000	67,264,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	66,564,000	67,264,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
03 Public Order And Safety Affairs:				
031 Law Courts:				
0311 Law Courts:				
031101 Courts/Justice :				
HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD				
031101- A01	Employees Related Expenses		13,586,000	10,768,000
031101- A011	Pay	24	6,807,000	5,300,000
031101- A011-1	Pay of Officers	(10)	(4,304,000)	(3,126,000)
031101- A011-2	Pay of Other Staff	(14)	(2,503,000)	(2,174,000)
031101- A012	Allowances		6,779,000	5,468,000
031101- A012-1	Regular Allowances		(5,379,000)	(4,118,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,350,000)
031101- A03	Operating Expenses		9,739,000	14,588,000
031101- A032	Communications		604,000	790,000
031101- A033	Utilities		430,000	619,000
031101- A034	Occupancy Costs		1,185,000	1,825,000
031101- A038	Travel & Transportation		635,000	635,000
031101- A039	General		6,885,000	10,719,000
031101- A13	Repairs and Maintenance		163,000	163,000
031101- A130	Transport		47,000	47,000
031101- A131	Machinery and Equipment		47,000	47,000
031101- A132	Furniture and Fixture		22,000	22,000
031101- A137	Computer Equipment		47,000	47,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD		23,488,000	25,519,000
KA2046 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.				
031101- A01	Employees Related Expenses		52,769,000	51,543,000
031101- A011	Pay	96	28,384,000	28,384,000
031101- A011-1	Pay of Officers	(30)	(16,332,000)	(16,332,000)
031101- A011-2	Pay of Other Staff	(66)	(12,052,000)	(12,052,000)
031101- A012	Allowances		24,385,000	23,159,000
031101- A012-1	Regular Allowances		(18,285,000)	(18,285,000)
031101- A012-2	Other Allowances (Excluding TA)		(6,100,000)	(4,874,000)

.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A03		35,604,000	31,229,000
031101- A032		2,189,000	1,574,000
031101- A033		3,085,000	1,503,000
031101- A034		9,350,000	7,109,000
031101- A038		1,943,000	928,000
031101- A039		19,037,000	20,115,000
031101- A04		3,500,000	4,500,000
031101- A041		3,500,000	4,500,000
031101- A05			9,000,000
031101- A052			9,000,000
031101- A09		373,000	1,780,000
031101- A092			98,000
031101- A096		280,000	280,000
031101- A097		93,000	1,402,000
031101- A13		609,000	535,000
031101- A130		140,000	66,000
031101- A131		187,000	187,000
031101- A132		93,000	93,000
031101- A137		189,000	189,000
Total-		92,855,000	98,587,000
WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.			
SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.			
031101- A01		15,056,000	15,056,000
031101- A011	28	7,207,000	7,207,000
031101- A011-1	(10)	(2,804,000)	(2,804,000)
031101- A011-2	(18)	(4,403,000)	(4,403,000)
031101- A012		7,849,000	7,849,000
031101- A012-1		(6,349,000)	(6,349,000)
031101- A012-2		(1,500,000)	(1,500,000)
031101- A03		5,993,000	5,993,000
031101- A032		552,000	672,000
031101- A033		383,000	383,000
031101- A034		1,164,000	1,245,000

.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
031101- A038		691,000	490,000
031101- A039		3,203,000	3,203,000
031101- A13		169,000	169,000
031101- A130		47,000	32,000
031101- A131		47,000	62,000
031101- A132		28,000	28,000
031101- A137		47,000	47,000
Total- WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.		21,218,000	21,218,000
031101	Total- Courts/Justice	137,561,000	145,324,000
0311	Total- Law Courts	137,561,000	145,324,000
031	Total- Law Courts	137,561,000	145,324,000
03	Total- Public Order And Safety Affairs	137,561,000	145,324,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		137,561,000	145,324,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03	Public Order And Safety Affairs:		
031	Law Courts:		
0311	Law Courts:		
031101	Courts/Justice :		
QA2041 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.			
031101- A01	Employees Related Expenses	8,239,000	8,699,000
031101- A011	Pay 20	4,057,000	4,496,000
031101- A011-1	Pay of Officers (8)	(1,354,000)	(1,472,000)
031101- A011-2	Pay of Other Staff (12)	(2,703,000)	(3,024,000)
031101- A012	Allowances	4,182,000	4,203,000
031101- A012-1	Regular Allowances	(3,082,000)	(2,888,000)
031101- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,315,000)
031101- A03	Operating Expenses	5,556,000	8,732,000
031101- A032	Communications	322,000	275,000
031101- A033	Utilities	327,000	402,000
031101- A034	Occupancy Costs	1,987,000	2,121,000
031101- A038	Travel & Transportation	309,000	108,000
031101- A039	General	2,611,000	5,826,000
031101- A09	Physical Assets		1,592,000
031101- A095	Purchase of Transport		95,000
031101- A096	Purchase of Plant and Machinery		654,000
031101- A097	Purchase of Furniture and Fixture		843,000
031101- A13	Repairs and Maintenance	99,000	62,000
031101- A130	Transport	37,000	
031101- A131	Machinery and Equipment	30,000	30,000
031101- A132	Furniture and Fixture	9,000	9,000
031101- A137	Computer Equipment	23,000	23,000
Total-	WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.	13,894,000	19,085,000
031101	Total- Courts/Justice	13,894,000	19,085,000
0311	Total- Law Courts	13,894,000	19,085,000
031	Total- Law Courts	13,894,000	19,085,000
03	Total- Public Order And Safety Affairs	13,894,000	19,085,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	13,894,000	19,085,000
TOTAL - APPROPRIATION		793,787,000	793,787,000

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SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

--- Federal Tax Ombudsman

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	264,810,000	264,810,000
Total	264,810,000	264,810,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	176,684,000	163,576,000
A011 Pay	124,106,000	115,920,000
A011-1 Pay of Officers	(91,982,000)	(84,517,000)
A011-2 Pay of Other Staff	(32,124,000)	(31,403,000)
A012 Allowances	52,578,000	47,656,000
A012-1 Regular Allowances	(42,501,000)	(37,404,000)
A012-2 Other Allowances (Excluding TA)	(10,077,000)	(10,252,000)
A03 Operating Expenses	78,870,000	84,712,000
A04 Employees Retirement Benefits	2,728,000	3,257,000
A09 Physical Assets	2,281,000	7,178,000
A13 Repairs and Maintenance	4,247,000	6,087,000
Total	264,810,000	264,810,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD		
011205- A01	Employees Related Expenses	96,538,000	83,912,000
011205- A011	Pay 138	65,392,000	57,552,000
011205- A011-1	Pay of Officers (46)	(49,277,000)	(42,566,000)
011205- A011-2	Pay of Other Staff (92)	(16,115,000)	(14,986,000)
011205- A012	Allowances	31,146,000	26,360,000
011205- A012-1	Regular Allowances	(25,746,000)	(21,160,000)
011205- A012-2	Other Allowances (Excluding TA)	(5,400,000)	(5,200,000)
011205- A03	Operating Expenses	35,857,000	42,455,000
011205- A032	Communications	2,804,000	3,372,000
011205- A033	Utilities	3,917,000	4,336,000
011205- A034	Occupancy Costs	15,427,000	16,085,000
011205- A038	Travel & Transportation	7,671,000	8,580,000
011205- A039	General	6,038,000	10,082,000
011205- A04	Employees Retirement Benefits	2,503,000	2,407,000
011205- A041	Pension	2,503,000	2,407,000
011205- A09	Physical Assets	468,000	4,919,000
011205- A096	Purchase of Plant and Machinery	234,000	4,050,000
011205- A097	Purchase of Furniture and Fixture	234,000	869,000
011205- A13	Repairs and Maintenance	1,635,000	3,308,000
011205- A130	Transport	1,215,000	1,565,000
011205- A131	Machinery and Equipment	140,000	1,043,000
011205- A132	Furniture and Fixture	140,000	330,000
011205- A137	Computer Equipment	140,000	370,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD	137,001,000	137,001,000
011205	Total- Tax Management (Customs Income Tax Exc	137,001,000	137,001,000
0112	Total- Financial and Fiscal Affairs	137,001,000	137,001,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External External Affairs	137,001,000	137,001,000
01	Total- General Public Service	137,001,000	137,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	137,001,000	137,001,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs Income Tax Exc :			
FD0162	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD			
011205- A01	Employees Related Expenses		5,356,000	5,264,000
011205- A011	Pay	16	4,209,000	4,209,000
011205- A011-1	Pay of Officers	(6)	(3,071,000)	(3,071,000)
011205- A011-2	Pay of Other Staff	(10)	(1,138,000)	(1,138,000)
011205- A012	Allowances		1,147,000	1,055,000
011205- A012-1	Regular Allowances		(942,000)	(855,000)
011205- A012-2	Other Allowances (Excluding TA)		(205,000)	(200,000)
011205- A03	Operating Expenses		2,696,000	2,751,000
011205- A032	Communications		211,000	188,000
011205- A033	Utilities		408,000	417,000
011205- A034	Occupancy Costs		1,175,000	1,257,000
011205- A038	Travel & Transportation		595,000	607,000
011205- A039	General		307,000	282,000
011205- A09	Physical Assets		197,000	265,000
011205- A095	Purchase of Transport		47,000	140,000
011205- A096	Purchase of Plant and Machinery		75,000	50,000
011205- A097	Purchase of Furniture and Fixture		75,000	75,000
011205- A13	Repairs and Maintenance		196,000	165,000
011205- A130	Transport		37,000	13,000
011205- A131	Machinery and Equipment		65,000	65,000
011205- A132	Furniture and Fixture		47,000	40,000
011205- A137	Computer Equipment		47,000	47,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD		8,445,000	8,445,000
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GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA				
011205- A01	Employees Related Expenses		7,091,000	6,912,000
011205- A011	Pay	13	5,144,000	5,135,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1	Pay of Officers (2)	(2,956,000)	(2,941,000)
011205- A011-2	Pay of Other Staff (11)	(2,188,000)	(2,194,000)
011205- A012	Allowances	1,947,000	1,777,000
011205- A012-1	Regular Allowances	(1,487,000)	(1,472,000)
011205- A012-2	Other Allowances (Excluding TA)	(460,000)	(305,000)
011205- A03	Operating Expenses	2,614,000	2,818,000
011205- A032	Communications	214,000	207,000
011205- A033	Utilities	336,000	269,000
011205- A034	Occupancy Costs	754,000	725,000
011205- A038	Travel & Transportation	640,000	717,000
011205- A039	General	670,000	900,000
011205- A09	Physical Assets	374,000	374,000
011205- A096	Purchase of Plant and Machinery	187,000	187,000
011205- A097	Purchase of Furniture and Fixture	187,000	187,000
011205- A13	Repairs and Maintenance	177,000	152,000
011205- A130	Transport	47,000	22,000
011205- A131	Machinery and Equipment	37,000	37,000
011205- A132	Furniture and Fixture	37,000	37,000
011205- A137	Computer Equipment	56,000	56,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA	10,256,000	10,256,000

LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE

011205- A01	Employees Related Expenses	27,957,000	28,275,000
011205- A011	Pay 46	21,406,000	21,492,000
011205- A011-1	Pay of Officers (19)	(17,598,000)	(15,761,000)
011205- A011-2	Pay of Other Staff (27)	(3,808,000)	(5,731,000)
011205- A012	Allowances	6,551,000	6,783,000
011205- A012-1	Regular Allowances	(4,701,000)	(4,618,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,850,000)	(2,165,000)
011205- A03	Operating Expenses	13,847,000	12,754,000
011205- A032	Communications	1,788,000	855,000
011205- A033	Utilities	1,131,000	972,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A034		6,273,000	6,023,000
011205- A038		2,816,000	2,805,000
011205- A039		1,839,000	2,099,000
011205- A04		200,000	825,000
011205- A041		200,000	825,000
011205- A09		402,000	552,000
011205- A095			150,000
011205- A096		280,000	280,000
011205- A097		122,000	122,000
011205- A13		1,542,000	1,542,000
011205- A130		935,000	935,000
011205- A131		234,000	234,000
011205- A132		93,000	93,000
011205- A137		280,000	280,000
Total-		43,948,000	43,948,000
FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE			

MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN

011205- A01	Employees Related Expenses		6,870,000	7,011,000
011205- A011	Pay	19	4,976,000	5,161,000
011205- A011-1	Pay of Officers	(7)	(3,705,000)	(3,958,000)
011205- A011-2	Pay of Other Staff	(12)	(1,271,000)	(1,203,000)
011205- A012	Allowances		1,894,000	1,850,000
011205- A012-1	Regular Allowances		(1,589,000)	(1,590,000)
011205- A012-2	Other Allowances (Excluding TA)		(305,000)	(260,000)
011205- A03	Operating Expenses		2,164,000	2,032,000
011205- A032	Communications		206,000	230,000
011205- A033	Utilities		330,000	336,000
011205- A034	Occupancy Costs		935,000	935,000
011205- A038	Travel & Transportation		383,000	324,000
011205- A039	General		310,000	207,000
011205- A09	Physical Assets		140,000	140,000
011205- A096	Purchase of Plant and Machinery		47,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN	APPROPRIATIONS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A097		Purchase of Furniture and Fixture	93,000	93,000
011205- A13		Repairs and Maintenance	79,000	70,000
011205- A130		Transport	14,000	9,000
011205- A131		Machinery and Equipment	47,000	47,000
011205- A132		Furniture and Fixture	9,000	5,000
011205- A137		Computer Equipment	9,000	9,000
Total-		FEDERAL TAX OMBUDSMAN	9,253,000	9,253,000
		SECRETARIAT REGIONAL OFFICE		
		MULTAN		
011205	Total-	Tax Management (Customs Income Tax Exc	71,902,000	71,902,000
0112	Total-	Financial and Fiscal Affairs	71,902,000	71,902,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	71,902,000	71,902,000
01	Total-	General Public Service	71,902,000	71,902,000
Total-		ACCOUNTANT GENERAL	71,902,000	71,902,000
		PAKISTAN REVENUES		
		SUB-OFFICE, LAHORE		

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
PR0486	FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR		
011205- A01	Employees Related Expenses	5,959,000	6,108,000
011205- A011	Pay 18	4,513,000	4,537,000
011205- A011-1	Pay of Officers (7)	(3,520,000)	(3,527,000)
011205- A011-2	Pay of Other Staff (11)	(993,000)	(1,010,000)
011205- A012	Allowances	1,446,000	1,571,000
011205- A012-1	Regular Allowances	(1,136,000)	(1,136,000)
011205- A012-2	Other Allowances (Excluding TA)	(310,000)	(435,000)
011205- A03	Operating Expenses	4,292,000	4,161,000
011205- A032	Communications	362,000	342,000
011205- A033	Utilities	706,000	563,000
011205- A034	Occupancy Costs	2,033,000	2,237,000
011205- A038	Travel & Transportation	444,000	310,000
011205- A039	General	747,000	709,000
011205- A09	Physical Assets	280,000	290,000
011205- A096	Purchase of Plant and Machinery	93,000	290,000
011205- A097	Purchase of Furniture and Fixture	187,000	
011205- A13	Repairs and Maintenance	85,000	57,000
011205- A130	Transport	19,000	10,000
011205- A131	Machinery and Equipment	47,000	47,000
011205- A132	Furniture and Fixture	19,000	
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR	10,616,000	10,616,000
011205	Total- Tax Management (Customs Income Tax Exc	10,616,000	10,616,000
0112	Total- Financial and Fiscal Affairs	10,616,000	10,616,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,616,000	10,616,000
01	Total- General Public Service	10,616,000	10,616,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	10,616,000	10,616,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
KA0372	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI		
011205- A01	Employees Related Expenses	21,958,000	21,119,000
011205- A011	Pay 48	15,005,000	14,373,000
011205- A011-1	Pay of Officers (16)	(9,588,000)	(10,426,000)
011205- A011-2	Pay of Other Staff (32)	(5,417,000)	(3,947,000)
011205- A012	Allowances	6,953,000	6,746,000
011205- A012-1	Regular Allowances	(5,658,000)	(5,344,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,295,000)	(1,402,000)
011205- A03	Operating Expenses	14,666,000	14,910,000
011205- A032	Communications	916,000	1,005,000
011205- A033	Utilities	1,968,000	1,963,000
011205- A034	Occupancy Costs	9,436,000	9,698,000
011205- A038	Travel & Transportation	1,439,000	1,439,000
011205- A039	General	907,000	805,000
011205- A04	Employees Retirement Benefits	25,000	25,000
011205- A041	Pension	25,000	25,000
011205- A09	Physical Assets	326,000	628,000
011205- A095	Purchase of Transport	93,000	395,000
011205- A096	Purchase of Plant and Machinery	140,000	140,000
011205- A097	Purchase of Furniture and Fixture	93,000	93,000
011205- A13	Repairs and Maintenance	439,000	732,000
011205- A130	Transport	234,000	527,000
011205- A131	Machinery and Equipment	93,000	93,000
011205- A132	Furniture and Fixture	93,000	93,000
011205- A137	Computer Equipment	19,000	19,000
Total-	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI	37,414,000	37,414,000
011205	Total- Tax Management (Customs Income Tax Exc	37,414,000	37,414,000
0112	Total- Financial and Fiscal Affairs	37,414,000	37,414,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,414,000	37,414,000
01	Total- General Public Service	37,414,000	37,414,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	37,414,000	37,414,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs Income Tax Exc :		
QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA			
011205- A01	Employees Related Expenses	4,955,000	4,975,000
011205- A011	Pay 18	3,461,000	3,461,000
011205- A011-1	Pay of Officers (7)	(2,267,000)	(2,267,000)
011205- A011-2	Pay of Other Staff (11)	(1,194,000)	(1,194,000)
011205- A012	Allowances	1,494,000	1,514,000
011205- A012-1	Regular Allowances	(1,242,000)	(1,229,000)
011205- A012-2	Other Allowances (Excluding TA)	(252,000)	(285,000)
011205- A03	Operating Expenses	2,734,000	2,831,000
011205- A032	Communications	417,000	389,000
011205- A033	Utilities	336,000	231,000
011205- A034	Occupancy Costs	1,503,000	1,860,000
011205- A038	Travel & Transportation	286,000	210,000
011205- A039	General	192,000	141,000
011205- A09	Physical Assets	94,000	10,000
011205- A092	Computer Equipment		10,000
011205- A096	Purchase of Plant and Machinery	47,000	
011205- A097	Purchase of Furniture and Fixture	47,000	
011205- A13	Repairs and Maintenance	94,000	61,000
011205- A130	Transport	33,000	33,000
011205- A131	Machinery and Equipment	28,000	28,000
011205- A132	Furniture and Fixture	19,000	
011205- A137	Computer Equipment	14,000	
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA	7,877,000	7,877,000
011205	Total- Tax Management (Customs Income Tax Exc	7,877,000	7,877,000
0112	Total- Financial and Fiscal Affairs	7,877,000	7,877,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,877,000	7,877,000
01	Total- General Public Service	7,877,000	7,877,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	7,877,000	7,877,000
TOTAL - APPROPRIATION		264,810,000	264,810,000

