

For Departmental use only



FEDERAL BUDGET 2022–2023

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME III
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PART I. CURRENT EXPENDITURE :

	Pages
XXI - LAW AND JUSTICE, MINISTRY OF -	
64 Law and Justice Division	1841
65 Federal Judicial Academy	2087
66 Federal Shariat Court	2089
67 Council of Islamic Ideology	2092
68 National Accountability Bureau	2095
69 District Judiciary, Islamabad Capital Territory	2110
XXII - MARITIME AFFAIRS, MINISTRY OF -	
70 Maritime Affairs Division	2119
XXIII - NARCOTICS CONTROL, MINISTRY OF -	
71 Narcotics Control Division	2133
XXIV - NATIONAL ASSEMBLY AND THE SENATE -	
72 National Assembly	2155
73 The Senate	2164
XXV - NATIONAL FOOD SECURITY AND RESEARCH, MINISTRY OF -	
74 National Food Security and Research Division	2175
75 Pakistan Agriculture Research Council	2211
XXVI - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -	
76 National Health Services, Regulations and Coordination Division	2215

	Pages
XXVII - OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT, MINISTRY OF -	
77 Overseas Pakistanis and Human Resource Development Division	2281
XXVIII - PARLIAMENTARY AFFAIRS, MINISTRY OF -	
78 Parliamentary Affairs Division	2321
XXIX - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -	
79 Planning, Development and Special Initiatives Division	2327
80 CPEC Authority	2363
XXX - POVERTY ALLEVIATION AND SOCIAL SAFETY, MINISTRY OF -	
81 Poverty Alleviation and Social Safety Division	2370
82 Benazir Income Support Programme (BISP)	2372
83 Pakistan Bait-ul-Mal	
XXXI - PRIVATIZATION, MINISTRY OF -	
84 Privatization Division	2377
XXXII - RAILWAYS, MINISTRY OF -	
85 Railway Division	2383
XXXIII - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY, MINISTRY OF -	
86 Religious Affairs and Inter-Faith Harmony Division	2389

XXXIV - SCIENCE AND TECHNOLOGY, MINISTRY OF -	Pages
87 Science and Technology Division	2409
XXXV - STATES AND FRONTIER REGIONS, MINISTRY OF -	
88 States and Frontier Regions Division	2431
XXXVI - WATER RESOURCES, MINISTRY OF-	
89 Water Resources Division	2457
B.- CURRENT EXPENDITURE ON CAPITAL ACCOUNT :	
I - FINANCE AND REVENUE, MINISTRY OF-	
90 Federal Miscellaneous Investments and Other Loans and Advances	2471
PART II. APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND :	
I - CABINET SECRETARIAT -	
--- Staff, Household and Allowances of the President (Personal)	2489
--- Staff, Household and Allowances of the President (Public)	2494
II - ECONOMIC AFFAIRS, MINISTRY OF-	
--- Servicing of Foreign Debt	2499
--- Foreign Loans Repayment	2506
--- Repayment of Short Term Foreign Credits	2513

III - FINANCE AND REVENUE, MINISTRY OF-	Pages
--- Audit	2517
--- Servicing of Domestic Debt	2571
--- Repayment of Domestic Debt	2584
IV - LAW AND JUSTICE, MINISTRY OF -	
--- Supreme Court	2589
--- Islamabad High Court	2592
--- Election	2595
--- Federal Ombudsman Secretariat for Protection against Harassment of Women at work	2731
V - Wafaqi Mohtasib Secretariat -	
--- Wafaqi Mohtasib	2741
VI - FEDERAL TAX OMBUDSMAN SECRETARIAT -	
--- Federal Tax Ombudsman	2759

SECTION XXI
MINISTRY OF LAW AND JUSTICE

2022-2023
Budget
Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

64	Law and Justice Division	6,086,558
65	Federal Judicial Academy	221,000
66	Federal Shariat Court	521,000
67	Council of Islamic Ideology	196,257
68	National Accountability Bureau	5,233,000
69	District Judiciary Islamabad Capital Territory	774,000

Total : **13,031,815**

NO. 064.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Total	Rs. 6,086,558,000
(Charged)	Rs. 312,305,000
(Voted)	Rs. 5,774,253,000

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	665,144,000	665,144,000	790,469,000
031 Law Courts	2,071,568,000	2,495,478,000	2,745,524,000
036 Administration Of Public Order	2,603,550,000	2,179,545,000	2,328,601,000
041 General Economic, Commercial & Labour Affairs	181,738,000	181,738,000	221,964,000
Total	5,522,000,000	5,521,905,000	6,086,558,000
(Charged)	297,000,000	297,000,000	312,305,000
(Voted)	5,225,000,000	5,224,905,000	5,774,253,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,389,168,000	3,698,515,000	4,178,712,000
(Charged)	154,739,000	154,739,000	187,453,000
(Voted)	3,234,429,000	3,543,776,000	3,991,259,000
A011 Pay	1,759,328,000	1,895,688,000	1,970,569,000
(Charged)	114,583,000	114,583,000	156,661,000
(Voted)	1,644,745,000	1,781,105,000	1,813,908,000
A011-1 Pay of Officers	(1,146,249,000)	(1,237,914,000)	(1,295,787,000)
(Charged)	103,577,000	103,577,000	132,559,000
(Voted)	1,042,672,000	1,134,337,000	1,163,228,000
A011-2 Pay of Other Staff	(613,079,000)	(657,774,000)	(674,782,000)
(Charged)	11,006,000	11,006,000	24,102,000
(Voted)	602,073,000	646,768,000	650,680,000
A012 Allowances	1,629,840,000	1,802,827,000	2,208,143,000

	(Charged)	40,156,000	40,156,000	30,792,000
	(Voted)	1,589,684,000	1,762,671,000	2,177,351,000
A012-1	Regular Allowances	(1,490,037,000)	(1,659,839,000)	(2,017,122,000)
	(Charged)	29,981,000	29,981,000	18,283,000
	(Voted)	1,460,056,000	1,629,858,000	1,998,839,000
A012-2	Other Allowances (Excluding TA)	(139,803,000)	(142,988,000)	(191,021,000)
	(Charged)	10,175,000	10,175,000	12,509,000
	(Voted)	129,628,000	132,813,000	178,512,000
A03	Operating Expenses	1,835,858,000	1,482,596,000	1,104,039,000
	(Charged)	138,050,000	138,050,000	93,048,000
	(Voted)	1,697,808,000	1,344,546,000	1,010,991,000
A04	Employees Retirement Benefits	45,584,000	45,584,000	32,998,000
A05	Grants, Subsidies and Write off Loans	120,504,000	120,504,000	511,047,000
A09	Physical Assets	49,457,000	86,787,000	145,761,000
	(Charged)	1,000,000	1,000,000	23,306,000
	(Voted)	48,457,000	85,787,000	122,455,000
A13	Repairs and Maintenance	81,429,000	87,919,000	114,001,000
	(Charged)	3,211,000	3,211,000	8,498,000
	(Voted)	78,218,000	84,708,000	105,503,000
	Total	5,522,000,000	5,521,905,000	6,086,558,000
	(Charged)	297,000,000	297,000,000	312,305,000
	(Voted)	5,225,000,000	5,224,905,000	5,774,253,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
IB0550	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD				
011205- A01	Employees Related Expenses		17,535,000	17,535,000	19,205,000
011205- A011	Pay	26 26	8,727,000	8,727,000	10,296,000
011205- A011-1	Pay of Officers	(7) (7)	(3,668,000)	(3,668,000)	(5,093,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(5,059,000)	(5,059,000)	(5,203,000)
011205- A012	Allowances		8,808,000	8,808,000	8,909,000
011205- A012-1	Regular Allowances		(8,308,000)	(8,308,000)	(8,259,000)
011205- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(650,000)
011205- A03	Operating Expenses		2,950,000	2,950,000	3,349,000
011205- A032	Communications		380,000	380,000	374,000
011205- A033	Utilities		360,000	360,000	140,000
011205- A034	Occupancy Costs		570,000	570,000	890,000
011205- A038	Travel & Transportation		1,030,000	1,030,000	1,019,000
011205- A039	General		610,000	610,000	926,000
011205- A04	Employees Retirement Benefits		250,000	250,000	300,000
011205- A041	Pension		250,000	250,000	300,000
011205- A05	Grants, Subsidies and Write off Loans		50,000	50,000	50,000
011205- A052	Grants Domestic		50,000	50,000	50,000
011205- A09	Physical Assets		200,000	200,000	579,000
011205- A092	Computer Equipment				112,000
011205- A096	Purchase of Plant and Machinery		150,000	150,000	280,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	187,000
011205- A13	Repairs and Maintenance		200,000	200,000	420,000
011205- A131	Machinery and Equipment		50,000	50,000	187,000
011205- A132	Furniture and Fixture		50,000	50,000	93,000
011205- A137	Computer Equipment		100,000	100,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD		21,185,000	21,185,000	23,903,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4228 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD						
011205- A01	Employees Related Expenses			13,713,000	13,713,000	20,292,000
011205- A011	Pay	23	23	7,986,000	7,986,000	8,523,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,826,000)	(3,826,000)	(4,258,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,160,000)	(4,160,000)	(4,265,000)
011205- A012	Allowances			5,727,000	5,727,000	11,769,000
011205- A012-1	Regular Allowances			(5,077,000)	(5,077,000)	(11,069,000)
011205- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(700,000)
011205- A03	Operating Expenses			2,538,000	2,538,000	4,320,000
011205- A032	Communications			230,000	230,000	327,000
011205- A034	Occupancy Costs			1,286,000	1,286,000	2,460,000
011205- A038	Travel & Transportation			530,000	530,000	869,000
011205- A039	General			492,000	492,000	664,000
011205- A04	Employees Retirement Benefits					1,345,000
011205- A041	Pension					1,345,000
011205- A09	Physical Assets			150,000	150,000	559,000
011205- A092	Computer Equipment					373,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
011205- A13	Repairs and Maintenance			240,000	240,000	419,000
011205- A130	Transport			100,000	100,000	93,000
011205- A131	Machinery and Equipment			50,000	50,000	93,000
011205- A132	Furniture and Fixture			30,000	30,000	93,000
011205- A137	Computer Equipment			60,000	60,000	140,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD			16,641,000	16,641,000	26,935,000

IB4229 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD

011205- A01	Employees Related Expenses			14,836,000	14,836,000	21,460,000
011205- A011	Pay	23	23	8,129,000	8,129,000	9,179,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,104,000)	(4,104,000)	(5,279,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,025,000)	(4,025,000)	(3,900,000)
011205- A012	Allowances			6,707,000	6,707,000	12,281,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A012-1			(5,887,000)	(5,887,000)	(11,431,000)
011205- A012-2			(820,000)	(820,000)	(850,000)
011205- A03			3,123,000	3,123,000	5,578,000
011205- A032			345,000	345,000	410,000
011205- A034			1,203,000	1,203,000	2,847,000
011205- A038			1,040,000	1,040,000	1,551,000
011205- A039			535,000	535,000	770,000
011205- A09			200,000	200,000	1,144,000
011205- A092					210,000
011205- A096			100,000	100,000	467,000
011205- A097			100,000	100,000	467,000
011205- A13			350,000	350,000	477,000
011205- A130			120,000	120,000	234,000
011205- A131			100,000	100,000	93,000
011205- A132			50,000	50,000	47,000
011205- A137			80,000	80,000	103,000
Total-			18,509,000	18,509,000	28,659,000
CUSTOMS EXCISE AND SALES TAX					
APPELLETE TRIBUNAL (BENCH-I)					
ISLAMABAD					
IB4230 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD					
011205- A01			22,987,000	22,987,000	26,798,000
011205- A011	36	36	13,541,000	13,541,000	13,843,000
011205- A011-1	(9)	(9)	(7,263,000)	(7,263,000)	(7,649,000)
011205- A011-2	(27)	(27)	(6,278,000)	(6,278,000)	(6,194,000)
011205- A012			9,446,000	9,446,000	12,955,000
011205- A012-1			(8,446,000)	(8,446,000)	(11,855,000)
011205- A012-2			(1,000,000)	(1,000,000)	(1,100,000)
011205- A03			6,779,000	6,779,000	8,875,000
011205- A032			580,000	580,000	636,000
011205- A033			200,000	200,000	186,000
011205- A034			3,719,000	3,719,000	5,015,000
011205- A038			1,650,000	1,650,000	2,010,000
011205- A039			630,000	630,000	1,028,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A04	Employees Retirement Benefits			1,338,000	1,338,000	200,000
011205- A041	Pension			1,338,000	1,338,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000
011205- A052	Grants Domestic			100,000	100,000	100,000
011205- A09	Physical Assets			450,000	450,000	636,000
011205- A092	Computer Equipment					215,000
011205- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011205- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
011205- A13	Repairs and Maintenance			320,000	320,000	495,000
011205- A131	Machinery and Equipment			150,000	150,000	187,000
011205- A132	Furniture and Fixture			100,000	100,000	187,000
011205- A137	Computer Equipment			70,000	70,000	121,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD			31,974,000	31,974,000	37,104,000
IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD						
011205- A01	Employees Related Expenses			17,076,000	17,076,000	19,658,000
011205- A011	Pay	29	29	9,239,000	9,239,000	9,610,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,006,000)	(4,006,000)	(4,421,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,233,000)	(5,233,000)	(5,189,000)
011205- A012	Allowances			7,837,000	7,837,000	10,048,000
011205- A012-1	Regular Allowances			(7,097,000)	(7,097,000)	(8,948,000)
011205- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(1,100,000)
011205- A03	Operating Expenses			4,026,000	4,026,000	4,892,000
011205- A032	Communications			350,000	350,000	495,000
011205- A033	Utilities			250,000	250,000	262,000
011205- A034	Occupancy Costs			2,191,000	2,191,000	2,359,000
011205- A038	Travel & Transportation			575,000	575,000	935,000
011205- A039	General			660,000	660,000	841,000
011205- A04	Employees Retirement Benefits			1,248,000	1,248,000	200,000
011205- A041	Pension			1,248,000	1,248,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			50,000	50,000	50,000
011205- A052	Grants Domestic			50,000	50,000	50,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A09	Physical Assets		300,000	300,000	720,000
011205- A092	Computer Equipment				252,000
011205- A096	Purchase of Plant and Machinery		150,000	150,000	234,000
011205- A097	Purchase of Furniture and Fixture		150,000	150,000	234,000
011205- A13	Repairs and Maintenance		320,000	320,000	373,000
011205- A131	Machinery and Equipment		70,000	70,000	93,000
011205- A132	Furniture and Fixture		100,000	100,000	140,000
011205- A137	Computer Equipment		150,000	150,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD		23,020,000	23,020,000	25,893,000
IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD					
011205- A01	Employees Related Expenses		41,322,000	41,322,000	47,043,000
011205- A011	Pay	38 38	26,239,000	26,239,000	27,564,000
011205- A011-1	Pay of Officers	(11) (11)	(21,079,000)	(21,079,000)	(22,320,000)
011205- A011-2	Pay of Other Staff	(27) (27)	(5,160,000)	(5,160,000)	(5,244,000)
011205- A012	Allowances		15,083,000	15,083,000	19,479,000
011205- A012-1	Regular Allowances		(13,383,000)	(13,383,000)	(17,379,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,700,000)	(1,700,000)	(2,100,000)
011205- A03	Operating Expenses		3,077,000	3,077,000	5,262,000
011205- A032	Communications		390,000	390,000	364,000
011205- A033	Utilities		20,000	20,000	19,000
011205- A034	Occupancy Costs		983,000	983,000	3,235,000
011205- A038	Travel & Transportation		837,000	837,000	842,000
011205- A039	General		847,000	847,000	802,000
011205- A04	Employees Retirement Benefits		100,000	100,000	700,000
011205- A041	Pension		100,000	100,000	700,000
011205- A09	Physical Assets		587,000	587,000	561,000
011205- A096	Purchase of Plant and Machinery		400,000	400,000	374,000
011205- A097	Purchase of Furniture and Fixture		187,000	187,000	187,000
011205- A13	Repairs and Maintenance		497,000	497,000	477,000
011205- A130	Transport		187,000	187,000	187,000
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		30,000	30,000	28,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A133	Buildings and Structure			140,000	140,000	131,000
011205- A137	Computer Equipment			40,000	40,000	38,000
Total-	ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD			45,583,000	45,583,000	54,043,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			156,912,000	156,912,000	196,537,000
0112	Total- Financial and Fiscal Affairs			156,912,000	156,912,000	196,537,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			156,912,000	156,912,000	196,537,000
01	Total- General Public Service			156,912,000	156,912,000	196,537,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB0551 ACCOUNTABILITY COURTS-IV ISLAMABAD						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,509,000
031101- A011	Pay	10	10	623,000	4,240,000	2,146,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,034,000)
031101- A012	Allowances			1,077,000	6,207,000	5,363,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,013,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	1,894,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	173,000
031101- A036	Motor Vehicles				100,000	19,000
031101- A038	Travel & Transportation				700,000	560,000
031101- A039	General				615,000	608,000
031101- A09	Physical Assets				900,000	841,000
031101- A092	Computer Equipment				300,000	281,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A13	Repairs and Maintenance				195,000	298,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	9,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-IV			1,700,000	14,347,000	10,542,000
	ISLAMABAD					
IB0552 ACCOUNTABILITY COURTS-V ISLAMABAD						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,226,000
031101- A011	Pay	10	10	623,000	4,240,000	2,182,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,070,000)
031101- A012	Allowances			1,077,000	6,207,000	6,044,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,644,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(400,000)
031101- A03	Operating Expenses				2,805,000	2,358,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	310,000
031101- A036	Motor Vehicles				100,000	19,000
031101- A038	Travel & Transportation				700,000	887,000
031101- A039	General				615,000	608,000
031101- A09	Physical Assets				900,000	841,000
031101- A092	Computer Equipment				300,000	281,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	298,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	9,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-V			1,700,000	14,347,000	11,723,000
	ISLAMABAD					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0553 ACCOUNTABILITY COURTS-VI ISLAMABAD						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,651,000
031101- A011	Pay	10	10	623,000	4,240,000	2,245,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,133,000)
031101- A012	Allowances			1,077,000	6,207,000	5,406,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,006,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(400,000)
031101- A03	Operating Expenses				2,805,000	2,382,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	661,000
031101- A036	Motor Vehicles				100,000	19,000
031101- A038	Travel & Transportation				700,000	560,000
031101- A039	General				615,000	608,000
031101- A09	Physical Assets				900,000	841,000
031101- A092	Computer Equipment				300,000	281,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	298,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	9,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-VI ISLAMABAD			1,700,000	14,347,000	11,172,000
IB0554 ACCOUNTABILITY COURTS-IV RAWALPINDI						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,575,000
031101- A011	Pay	10	10	623,000	4,240,000	2,682,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,596,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,086,000)
031101- A012	Allowances			1,077,000	6,207,000	5,893,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,493,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(400,000)
031101- A03	Operating Expenses				2,805,000	3,018,000
031101- A032	Communications				270,000	243,000
031101- A033	Utilities				300,000	135,000
031101- A034	Occupancy Costs				820,000	1,496,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	532,000
031101- A039	General				615,000	612,000
031101- A09	Physical Assets				900,000	519,000
031101- A092	Computer Equipment				300,000	145,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	560,000
031101- A130	Transport				75,000	
031101- A131	Machinery and Equipment				50,000	140,000
031101- A132	Furniture and Fixture				10,000	140,000
031101- A133	Buildings and Structure					140,000
031101- A137	Computer Equipment				60,000	140,000
Total-	ACCOUNTABILITY COURTS-IV RAWALPINDI			1,700,000	14,347,000	12,672,000
IB0555 MEDICAL TRIBUNAL ISLAMABAD						
031101- A01	Employees Related Expenses			4,371,000	38,956,000	61,018,000
031101- A011	Pay	33	33	2,935,000	23,856,000	41,230,000
031101- A011-1	Pay of Officers	(12)	(12)	(2,410,000)	(22,912,000)	(39,430,000)
031101- A011-2	Pay of Other Staff	(21)	(21)	(525,000)	(944,000)	(1,800,000)
031101- A012	Allowances			1,436,000	15,100,000	19,788,000
031101- A012-1	Regular Allowances			(1,386,000)	(14,325,000)	(18,738,000)
031101- A012-2	Other Allowances (Excluding TA)			(50,000)	(775,000)	(1,050,000)
031101- A03	Operating Expenses			60,000	6,815,000	7,403,000
031101- A032	Communications			60,000	965,000	887,000
031101- A033	Utilities				550,000	514,000
031101- A034	Occupancy Costs				450,000	746,000
031101- A036	Motor Vehicles				150,000	140,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A038	Travel & Transportation				2,800,000	2,897,000
031101- A039	General				1,900,000	2,219,000
031101- A09	Physical Assets				9,000,000	2,057,000
031101- A092	Computer Equipment				600,000	561,000
031101- A095	Purchase of Transport				5,000,000	
031101- A096	Purchase of Plant and Machinery				1,000,000	748,000
031101- A097	Purchase of Furniture and Fixture				2,400,000	748,000
031101- A13	Repairs and Maintenance				660,000	1,261,000
031101- A130	Transport				300,000	467,000
031101- A131	Machinery and Equipment				200,000	374,000
031101- A132	Furniture and Fixture				100,000	280,000
031101- A137	Computer Equipment				60,000	140,000
Total-	MEDICAL TRIBUNAL ISLAMABAD				4,431,000	55,431,000
	IB3284 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD					71,739,000
031101- A01	Employees Related Expenses			26,650,000	26,650,000	23,119,000
031101- A011	Pay	24	24	18,794,000	18,794,000	11,885,000
031101- A011-1	Pay of Officers	(8)	(8)	(17,294,000)	(17,294,000)	(10,028,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,500,000)	(1,500,000)	(1,857,000)
031101- A012	Allowances			7,856,000	7,856,000	11,234,000
031101- A012-1	Regular Allowances			(7,356,000)	(7,356,000)	(10,284,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(950,000)
031101- A03	Operating Expenses			8,060,000	8,060,000	23,485,000
031101- A032	Communications			470,000	470,000	489,000
031101- A033	Utilities			1,090,000	1,090,000	1,551,000
031101- A034	Occupancy Costs			4,520,000	4,520,000	19,644,000
031101- A036	Motor Vehicles			100,000	100,000	47,000
031101- A038	Travel & Transportation			900,000	900,000	933,000
031101- A039	General			980,000	980,000	821,000
031101- A09	Physical Assets			1,000,000	1,000,000	1,036,000
031101- A092	Computer Equipment					102,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
031101- A13	Repairs and Maintenance			420,000	420,000	757,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			100,000	100,000	47,000
031101- A133	Buildings and Structure					467,000
031101- A137	Computer Equipment			120,000	120,000	56,000
Total-	APPELLATE TRIBUNAL (NEPRA)			36,130,000	36,130,000	48,397,000
ISLAMABAD						
IB4221 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD						
031101- A01	Employees Related Expenses			12,223,000	12,223,000	14,487,000
031101- A011	Pay	18	16	5,352,000	5,352,000	6,030,000
031101- A011-1	Pay of Officers	(5)	(3)	(3,228,000)	(3,228,000)	(3,881,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,124,000)	(2,124,000)	(2,149,000)
031101- A012	Allowances			6,871,000	6,871,000	8,457,000
031101- A012-1	Regular Allowances			(6,371,000)	(6,371,000)	(7,907,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(550,000)
031101- A03	Operating Expenses			2,452,000	2,452,000	3,322,000
031101- A032	Communications			185,000	185,000	172,000
031101- A033	Utilities			15,000	15,000	19,000
031101- A034	Occupancy Costs			1,062,000	1,062,000	1,796,000
031101- A036	Motor Vehicles			20,000	20,000	
031101- A038	Travel & Transportation			620,000	620,000	709,000
031101- A039	General			550,000	550,000	626,000
031101- A09	Physical Assets			550,000	550,000	935,000
031101- A092	Computer Equipment					467,000
031101- A095	Purchase of Transport			200,000	200,000	
031101- A096	Purchase of Plant and Machinery			200,000	200,000	234,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	234,000
031101- A13	Repairs and Maintenance			350,000	350,000	375,000
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			50,000	50,000	47,000
031101- A137	Computer Equipment			100,000	100,000	94,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL			15,575,000	15,575,000	19,119,000
ISLAMABAD						

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4222 ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD

031101- A01	Employees Related Expenses		20,950,000	20,950,000	22,645,000
031101- A011	Pay	25 25	10,508,000	10,508,000	10,429,000
031101- A011-1	Pay of Officers	(8) (8)	(7,770,000)	(7,770,000)	(7,466,000)
031101- A011-2	Pay of Other Staff	(17) (17)	(2,738,000)	(2,738,000)	(2,963,000)
031101- A012	Allowances		10,442,000	10,442,000	12,216,000
031101- A012-1	Regular Allowances		(8,622,000)	(8,622,000)	(10,296,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,820,000)	(1,820,000)	(1,920,000)
031101- A03	Operating Expenses		5,601,000	5,601,000	6,085,000
031101- A032	Communications		370,000	370,000	393,000
031101- A033	Utilities		50,000	50,000	94,000
031101- A034	Occupancy Costs		2,281,000	2,281,000	2,655,000
031101- A036	Motor Vehicles		40,000	40,000	37,000
031101- A038	Travel & Transportation		1,350,000	1,350,000	1,308,000
031101- A039	General		1,510,000	1,510,000	1,598,000
031101- A09	Physical Assets		600,000	600,000	1,495,000
031101- A092	Computer Equipment				560,000
031101- A096	Purchase of Plant and Machinery		200,000	200,000	561,000
031101- A097	Purchase of Furniture and Fixture		400,000	400,000	374,000
031101- A13	Repairs and Maintenance		950,000	950,000	1,168,000
031101- A130	Transport		600,000	600,000	561,000
031101- A131	Machinery and Equipment		150,000	150,000	187,000
031101- A132	Furniture and Fixture		80,000	80,000	93,000
031101- A133	Buildings and Structure				187,000
031101- A137	Computer Equipment		120,000	120,000	140,000
Total-	ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD		28,101,000	28,101,000	31,393,000

IB4224 SPECIAL COURT (ANTI TERRORISM) ISLAMABAD

031101- A01	Employees Related Expenses		9,990,000	9,990,000	11,795,000
031101- A011	Pay	13 13	4,549,000	4,549,000	4,551,000
031101- A011-1	Pay of Officers	(3) (3)	(2,685,000)	(2,685,000)	(2,628,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,864,000)	(1,864,000)	(1,923,000)
031101- A012	Allowances			5,441,000	5,441,000	7,244,000
031101- A012-1	Regular Allowances			(4,961,000)	(4,961,000)	(6,744,000)
031101- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	(500,000)
031101- A03	Operating Expenses			6,615,000	6,615,000	6,755,000
031101- A032	Communications			275,000	275,000	258,000
031101- A033	Utilities			4,320,000	4,320,000	3,992,000
031101- A034	Occupancy Costs			1,000,000	1,000,000	1,402,000
031101- A038	Travel & Transportation			500,000	500,000	608,000
031101- A039	General			520,000	520,000	495,000
031101- A09	Physical Assets			200,000	200,000	233,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			340,000	340,000	317,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			30,000	30,000	28,000
031101- A137	Computer Equipment			60,000	60,000	56,000
Total-	SPECIAL COURT (ANTI TERRORISM) ISLAMABAD			17,145,000	17,145,000	19,100,000
IB4231 COMPETITION APPELLATE TRIBUNAL ISLAMABAD						
031101- A01	Employees Related Expenses			31,614,000	31,614,000	39,565,000
031101- A011	Pay	36	36	20,371,000	20,371,000	21,872,000
031101- A011-1	Pay of Officers	(11)	(11)	(15,739,000)	(15,739,000)	(16,952,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(4,632,000)	(4,632,000)	(4,920,000)
031101- A012	Allowances			11,243,000	11,243,000	17,693,000
031101- A012-1	Regular Allowances			(10,343,000)	(10,343,000)	(16,593,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,100,000)
031101- A03	Operating Expenses			6,366,000	6,366,000	9,938,000
031101- A032	Communications			600,000	600,000	842,000
031101- A033	Utilities			1,025,000	1,025,000	1,238,000
031101- A034	Occupancy Costs			2,341,000	2,341,000	5,147,000
031101- A038	Travel & Transportation			1,650,000	1,650,000	1,869,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A039	General			750,000	750,000	842,000
031101- A04	Employees Retirement Benefits			100,000	100,000	550,000
031101- A041	Pension			100,000	100,000	550,000
031101- A09	Physical Assets			300,000	300,000	1,214,000
031101- A092	Computer Equipment					467,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	280,000
031101- A13	Repairs and Maintenance			850,000	850,000	981,000
031101- A130	Transport			500,000	500,000	561,000
031101- A131	Machinery and Equipment			150,000	150,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A137	Computer Equipment			150,000	150,000	140,000
Total-	COMPETITION APPELLATE TRIBUNAL ISLAMABAD			39,230,000	39,230,000	52,248,000
IB4236 SPECIAL JUDGE (CENTRAL) RAWALPINDI						
031101- A01	Employees Related Expenses			9,142,000	9,142,000	10,718,000
031101- A011	Pay	9	9	3,957,000	3,957,000	3,907,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,248,000)	(2,248,000)	(2,178,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,709,000)	(1,709,000)	(1,729,000)
031101- A012	Allowances			5,185,000	5,185,000	6,811,000
031101- A012-1	Regular Allowances			(4,835,000)	(4,835,000)	(6,461,000)
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
031101- A03	Operating Expenses			2,505,000	2,505,000	3,278,000
031101- A032	Communications			265,000	265,000	201,000
031101- A033	Utilities			155,000	155,000	
031101- A034	Occupancy Costs			860,000	860,000	1,690,000
031101- A038	Travel & Transportation			790,000	790,000	808,000
031101- A039	General			435,000	435,000	579,000
031101- A04	Employees Retirement Benefits			220,000	220,000	250,000
031101- A041	Pension			220,000	220,000	250,000
031101- A05	Grants, Subsidies and Write off Loans			100,000	100,000	103,000
031101- A052	Grants Domestic			100,000	100,000	103,000
031101- A09	Physical Assets			200,000	200,000	420,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A092	Computer Equipment				140,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	140,000
031101- A13	Repairs and Maintenance		435,000	435,000	383,000
031101- A130	Transport		200,000	200,000	187,000
031101- A131	Machinery and Equipment		75,000	75,000	93,000
031101- A132	Furniture and Fixture		75,000	75,000	47,000
031101- A137	Computer Equipment		85,000	85,000	56,000
Total-	SPECIAL JUDGE (CENTRAL) RAWALPINDI		12,602,000	12,602,000	15,152,000
IB4242 FEDERAL SERVICE TRIBUNAL ISLAMABAD					
031101- A01	Employees Related Expenses		126,448,000	126,448,000	147,696,000
031101- A011	Pay	91 92	66,790,000	66,790,000	73,085,000
031101- A011-1	Pay of Officers	(28) (29)	(51,264,000)	(51,264,000)	(57,308,000)
031101- A011-2	Pay of Other Staff	(63) (63)	(15,526,000)	(15,526,000)	(15,777,000)
031101- A012	Allowances		59,658,000	59,658,000	74,611,000
031101- A012-1	Regular Allowances		(54,758,000)	(54,758,000)	(68,811,000)
031101- A012-2	Other Allowances (Excluding TA)		(4,900,000)	(4,900,000)	(5,800,000)
031101- A03	Operating Expenses		19,310,000	19,310,000	25,939,000
031101- A032	Communications		2,730,000	2,730,000	2,665,000
031101- A033	Utilities		5,200,000	5,200,000	6,077,000
031101- A034	Occupancy Costs		4,100,000	4,100,000	8,645,000
031101- A036	Motor Vehicles		10,000	10,000	
031101- A038	Travel & Transportation		4,550,000	4,550,000	4,440,000
031101- A039	General		2,720,000	2,720,000	4,112,000
031101- A04	Employees Retirement Benefits		2,312,000	2,312,000	2,120,000
031101- A041	Pension		2,312,000	2,312,000	2,120,000
031101- A09	Physical Assets		800,000	800,000	1,494,000
031101- A092	Computer Equipment				560,000
031101- A096	Purchase of Plant and Machinery		500,000	500,000	467,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	467,000
031101- A13	Repairs and Maintenance		1,130,000	1,130,000	2,334,000
031101- A130	Transport		300,000	300,000	374,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A131	Machinery and Equipment			230,000	230,000	467,000
031101- A132	Furniture and Fixture			100,000	100,000	187,000
031101- A133	Buildings and Structure			350,000	350,000	1,027,000
031101- A137	Computer Equipment			100,000	100,000	186,000
031101- A138	General			50,000	50,000	93,000
Total-	FEDERAL SERVICE TRIBUNAL ISLAMABAD			150,000,000	150,000,000	179,583,000
IB4246 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD						
031101- A01	Employees Related Expenses			10,811,000	10,811,000	12,531,000
031101- A011	Pay	12	12	5,218,000	5,218,000	4,780,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,541,000)	(2,541,000)	(2,018,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,677,000)	(2,677,000)	(2,762,000)
031101- A012	Allowances			5,593,000	5,593,000	7,751,000
031101- A012-1	Regular Allowances			(5,193,000)	(5,193,000)	(7,251,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(500,000)
031101- A03	Operating Expenses			2,703,000	2,703,000	2,620,000
031101- A032	Communications			165,000	165,000	164,000
031101- A033	Utilities			205,000	205,000	158,000
031101- A034	Occupancy Costs			1,283,000	1,283,000	1,126,000
031101- A038	Travel & Transportation			650,000	650,000	748,000
031101- A039	General			400,000	400,000	424,000
031101- A04	Employees Retirement Benefits			350,000	350,000	
031101- A041	Pension			350,000	350,000	
031101- A09	Physical Assets			250,000	250,000	378,000
031101- A092	Computer Equipment					98,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			350,000	350,000	327,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total-	SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD			14,464,000	14,464,000	15,856,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI						
031101- A01	Employees Related Expenses			11,530,000	11,530,000	12,080,000
031101- A011	Pay	13	13	4,800,000	4,800,000	4,545,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,573,000)	(2,573,000)	(2,272,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,227,000)	(2,227,000)	(2,273,000)
031101- A012	Allowances			6,730,000	6,730,000	7,535,000
031101- A012-1	Regular Allowances			(6,330,000)	(6,330,000)	(6,985,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(550,000)
031101- A03	Operating Expenses			3,794,000	3,794,000	4,711,000
031101- A032	Communications			205,000	205,000	215,000
031101- A033	Utilities			355,000	355,000	355,000
031101- A034	Occupancy Costs			1,967,000	1,967,000	2,627,000
031101- A038	Travel & Transportation			715,000	715,000	808,000
031101- A039	General			552,000	552,000	706,000
031101- A04	Employees Retirement Benefits			200,000	200,000	
031101- A041	Pension			200,000	200,000	
031101- A09	Physical Assets			200,000	200,000	326,000
031101- A092	Computer Equipment					140,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			460,000	460,000	813,000
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			100,000	100,000	140,000
031101- A137	Computer Equipment			110,000	110,000	252,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI			16,184,000	16,184,000	17,930,000
IB4248 BANKING COURT RAWALPINDI						
031101- A01	Employees Related Expenses			13,316,000	13,316,000	15,013,000
031101- A011	Pay	17	17	6,363,000	6,363,000	6,544,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011-1	Pay of Officers	(2)	(2)	(2,543,000)	(2,543,000)	(2,622,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,820,000)	(3,820,000)	(3,922,000)
031101- A012	Allowances			6,953,000	6,953,000	8,469,000
031101- A012-1	Regular Allowances			(6,693,000)	(6,693,000)	(7,949,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(520,000)
031101- A03	Operating Expenses			2,487,000	2,487,000	4,592,000
031101- A032	Communications			170,000	170,000	187,000
031101- A033	Utilities			100,000	100,000	187,000
031101- A034	Occupancy Costs			1,527,000	1,527,000	2,928,000
031101- A038	Travel & Transportation			530,000	530,000	897,000
031101- A039	General			160,000	160,000	393,000
031101- A04	Employees Retirement Benefits					800,000
031101- A041	Pension					800,000
031101- A05	Grants, Subsidies and Write off Loans					200,000
031101- A052	Grants Domestic					200,000
031101- A09	Physical Assets			300,000	300,000	655,000
031101- A092	Computer Equipment					94,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	374,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			320,000	320,000	449,000
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			40,000	40,000	47,000
031101- A137	Computer Equipment			80,000	80,000	75,000
Total-	BANKING COURT RAWALPINDI			16,423,000	16,423,000	21,709,000
IB4249 ACCOUNTABILITY COURT-II RAWALPINDI						
031101- A01	Employees Related Expenses			9,725,000	9,725,000	12,926,000
031101- A011	Pay	12	12	4,248,000	4,248,000	4,482,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,552,000)	(2,552,000)	(2,732,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,696,000)	(1,696,000)	(1,750,000)
031101- A012	Allowances			5,477,000	5,477,000	8,444,000
031101- A012-1	Regular Allowances			(5,157,000)	(5,157,000)	(7,824,000)
031101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(620,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A03	Operating Expenses			2,425,000	2,425,000	3,972,000
031101- A032	Communications			130,000	130,000	173,000
031101- A033	Utilities			150,000	150,000	187,000
031101- A034	Occupancy Costs			1,211,000	1,211,000	2,354,000
031101- A038	Travel & Transportation			560,000	560,000	794,000
031101- A039	General			374,000	374,000	464,000
031101- A09	Physical Assets			320,000	320,000	374,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			120,000	120,000	187,000
031101- A13	Repairs and Maintenance			280,000	280,000	356,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			30,000	30,000	47,000
031101- A137	Computer Equipment			50,000	50,000	75,000
Total-	ACCOUNTABILITY COURT-II RAWALPINDI			12,750,000	12,750,000	17,628,000
IB4250 ACCOUNTABILITY COURT III RAWALPINDI						
031101- A01	Employees Related Expenses			13,613,000	13,613,000	15,082,000
031101- A011	Pay	12	12	4,987,000	4,987,000	5,089,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,035,000)	(3,035,000)	(2,968,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,952,000)	(1,952,000)	(2,121,000)
031101- A012	Allowances			8,626,000	8,626,000	9,993,000
031101- A012-1	Regular Allowances			(6,306,000)	(6,306,000)	(7,573,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,320,000)	(2,320,000)	(2,420,000)
031101- A03	Operating Expenses			3,881,000	3,881,000	4,101,000
031101- A032	Communications			220,000	220,000	271,000
031101- A033	Utilities			220,000	220,000	243,000
031101- A034	Occupancy Costs			2,191,000	2,191,000	2,186,000
031101- A038	Travel & Transportation			740,000	740,000	822,000
031101- A039	General			510,000	510,000	579,000
031101- A09	Physical Assets			200,000	200,000	1,033,000
031101- A092	Computer Equipment					192,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	374,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	467,000
031101- A13	Repairs and Maintenance			360,000	360,000	448,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			60,000	60,000	121,000
Total-	ACCOUNTABILITY COURT III			18,054,000	18,054,000	20,664,000
	RAWALPINDI					
IB4261 ACCOUNTABILITY COURT-I ISLAMABAD						
031101- A01	Employees Related Expenses			9,817,000	9,817,000	11,553,000
031101- A011	Pay	12	12	4,204,000	4,204,000	4,233,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,473,000)	(2,473,000)	(2,427,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,731,000)	(1,731,000)	(1,806,000)
031101- A012	Allowances			5,613,000	5,613,000	7,320,000
031101- A012-1	Regular Allowances			(5,113,000)	(5,113,000)	(6,720,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(600,000)
031101- A03	Operating Expenses			2,754,000	2,754,000	3,196,000
031101- A032	Communications			239,000	239,000	267,000
031101- A033	Utilities			50,000	50,000	28,000
031101- A034	Occupancy Costs			1,120,000	1,120,000	1,714,000
031101- A038	Travel & Transportation			775,000	775,000	570,000
031101- A039	General			570,000	570,000	617,000
031101- A09	Physical Assets			200,000	200,000	374,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			470,000	470,000	439,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			70,000	70,000	56,000
031101- A132	Furniture and Fixture			60,000	60,000	56,000
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			90,000	90,000	94,000
Total-	ACCOUNTABILITY COURT-I			13,241,000	13,241,000	15,562,000
	ISLAMABAD					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4262 ACCOUNTABILITY COURT-II ISLAMABAD						
031101- A01	Employees Related Expenses			9,072,000	9,072,000	10,906,000
031101- A011	Pay	12	12	4,125,000	4,125,000	3,857,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,302,000)	(2,302,000)	(1,928,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,823,000)	(1,823,000)	(1,929,000)
031101- A012	Allowances			4,947,000	4,947,000	7,049,000
031101- A012-1	Regular Allowances			(4,497,000)	(4,497,000)	(6,499,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(550,000)
031101- A03	Operating Expenses			2,075,000	2,075,000	2,373,000
031101- A032	Communications			170,000	170,000	234,000
031101- A033	Utilities			60,000	60,000	66,000
031101- A034	Occupancy Costs			871,000	871,000	961,000
031101- A038	Travel & Transportation			494,000	494,000	569,000
031101- A039	General			480,000	480,000	543,000
031101- A09	Physical Assets			200,000	200,000	280,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			370,000	370,000	346,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			60,000	60,000	56,000
031101- A132	Furniture and Fixture			60,000	60,000	56,000
031101- A137	Computer Equipment			100,000	100,000	94,000
Total-	ACCOUNTABILITY COURT-II ISLAMABAD			11,717,000	11,717,000	13,905,000
IB4273 ACCOUNTABILITY COURT-III ISLAMABAD						
031101- A01	Employees Related Expenses			9,244,000	9,244,000	10,346,000
031101- A011	Pay	12	12	3,678,000	3,678,000	3,724,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,162,000)	(2,162,000)	(2,140,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,516,000)	(1,516,000)	(1,584,000)
031101- A012	Allowances			5,566,000	5,566,000	6,622,000
031101- A012-1	Regular Allowances			(5,086,000)	(5,086,000)	(6,122,000)
031101- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	(500,000)
031101- A03	Operating Expenses			2,588,000	2,588,000	3,385,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A032	Communications			180,000	180,000	196,000
031101- A033	Utilities			50,000	50,000	28,000
031101- A034	Occupancy Costs			1,078,000	1,078,000	2,116,000
031101- A038	Travel & Transportation			670,000	670,000	654,000
031101- A039	General			610,000	610,000	391,000
031101- A09	Physical Assets			1,000,000	1,000,000	468,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	234,000
031101- A13	Repairs and Maintenance			390,000	390,000	355,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			70,000	70,000	93,000
031101- A132	Furniture and Fixture			70,000	70,000	47,000
031101- A137	Computer Equipment			100,000	100,000	75,000
Total-	ACCOUNTABILITY COURT-III			13,222,000	13,222,000	14,554,000
	ISLAMABAD					
IB4274 BANKING COURT ISLAMABAD						
031101- A01	Employees Related Expenses			10,331,000	10,331,000	13,482,000
031101- A011	Pay	14	14	4,771,000	4,771,000	4,935,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,661,000)	(2,661,000)	(2,623,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,110,000)	(2,110,000)	(2,312,000)
031101- A012	Allowances			5,560,000	5,560,000	8,547,000
031101- A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(7,997,000)
031101- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(550,000)
031101- A03	Operating Expenses			2,247,000	2,247,000	1,970,000
031101- A032	Communications			190,000	190,000	177,000
031101- A034	Occupancy Costs			1,007,000	1,007,000	625,000
031101- A038	Travel & Transportation			570,000	570,000	663,000
031101- A039	General			480,000	480,000	505,000
031101- A09	Physical Assets			400,000	400,000	374,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			370,000	370,000	402,000
031101- A130	Transport			170,000	170,000	187,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			100,000	100,000	75,000
Total- BANKING COURT ISLAMABAD				13,348,000	13,348,000	16,228,000
IB4275 DRUG COURT ISLAMABAD						
031101- A01	Employees Related Expenses			7,058,000	7,058,000	9,388,000
031101- A011	Pay	14	14	3,642,000	3,642,000	3,958,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,832,000)	(1,832,000)	(2,005,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,810,000)	(1,810,000)	(1,953,000)
031101- A012	Allowances			3,416,000	3,416,000	5,430,000
031101- A012-1	Regular Allowances			(2,966,000)	(2,966,000)	(4,930,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(500,000)
031101- A03	Operating Expenses			2,763,000	2,763,000	3,576,000
031101- A032	Communications			235,000	235,000	220,000
031101- A033	Utilities			20,000	20,000	28,000
031101- A034	Occupancy Costs			958,000	958,000	1,833,000
031101- A038	Travel & Transportation			710,000	710,000	719,000
031101- A039	General			840,000	840,000	776,000
031101- A09	Physical Assets			200,000	200,000	401,000
031101- A092	Computer Equipment					121,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			560,000	560,000	541,000
031101- A130	Transport			250,000	250,000	234,000
031101- A131	Machinery and Equipment			150,000	150,000	93,000
031101- A132	Furniture and Fixture			60,000	60,000	93,000
031101- A137	Computer Equipment			100,000	100,000	121,000
Total- DRUG COURT ISLAMABAD				10,581,000	10,581,000	13,906,000
IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD						
031101- A01	Employees Related Expenses			10,270,000	10,270,000	12,839,000
031101- A011	Pay	14	14	4,696,000	4,696,000	5,237,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,915,000)	(2,915,000)	(3,479,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,781,000)	(1,781,000)	(1,758,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A012	Allowances			5,574,000	5,574,000	7,602,000
031101- A012-1	Regular Allowances			(5,144,000)	(5,144,000)	(7,122,000)
031101- A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(480,000)
031101- A03	Operating Expenses			2,377,000	2,377,000	3,083,000
031101- A032	Communications			185,000	185,000	173,000
031101- A033	Utilities			35,000	35,000	28,000
031101- A034	Occupancy Costs			1,087,000	1,087,000	1,751,000
031101- A038	Travel & Transportation			680,000	680,000	711,000
031101- A039	General			390,000	390,000	420,000
031101- A09	Physical Assets			200,000	200,000	252,000
031101- A092	Computer Equipment					46,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	103,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	103,000
031101- A13	Repairs and Maintenance			435,000	435,000	472,000
031101- A130	Transport			180,000	180,000	234,000
031101- A131	Machinery and Equipment			125,000	125,000	117,000
031101- A132	Furniture and Fixture			55,000	55,000	51,000
031101- A137	Computer Equipment			75,000	75,000	70,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD			13,282,000	13,282,000	16,646,000
IB4277 SPECIAL JUDGE (CENTRAL) ISLAMABAD						
031101- A01	Employees Related Expenses			11,971,000	11,971,000	11,880,000
031101- A011	Pay	13	13	5,209,000	5,209,000	4,612,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,323,000)	(3,323,000)	(2,565,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,886,000)	(1,886,000)	(2,047,000)
031101- A012	Allowances			6,762,000	6,762,000	7,268,000
031101- A012-1	Regular Allowances			(6,262,000)	(6,262,000)	(6,738,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(530,000)
031101- A03	Operating Expenses			2,300,000	2,300,000	2,798,000
031101- A032	Communications			190,000	190,000	182,000
031101- A033	Utilities			10,000	10,000	14,000
031101- A034	Occupancy Costs			1,030,000	1,030,000	1,350,000
031101- A038	Travel & Transportation			610,000	610,000	729,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A039	General			460,000	460,000	523,000
031101- A09	Physical Assets			200,000	200,000	205,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	9,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	9,000
031101- A13	Repairs and Maintenance			300,000	300,000	564,000
031101- A130	Transport			150,000	150,000	280,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	51,000
031101- A137	Computer Equipment			50,000	50,000	140,000
Total-	SPECIAL JUDGE (CENTRAL)			14,771,000	14,771,000	15,447,000
	ISLAMABAD					
IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD						
031101- A01	Employees Related Expenses			8,061,000	8,061,000	10,847,000
031101- A011	Pay	14	14	3,992,000	3,992,000	4,001,000
031101- A011-1	Pay of Officers	(4)	(4)	(2,279,000)	(2,279,000)	(2,201,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,713,000)	(1,713,000)	(1,800,000)
031101- A012	Allowances			4,069,000	4,069,000	6,846,000
031101- A012-1	Regular Allowances			(3,519,000)	(3,519,000)	(6,296,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
031101- A03	Operating Expenses			2,860,000	2,860,000	2,789,000
031101- A032	Communications			225,000	225,000	243,000
031101- A034	Occupancy Costs			1,355,000	1,355,000	1,220,000
031101- A036	Motor Vehicles					47,000
031101- A038	Travel & Transportation			720,000	720,000	663,000
031101- A039	General			560,000	560,000	616,000
031101- A09	Physical Assets			400,000	400,000	468,000
031101- A092	Computer Equipment					94,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			410,000	410,000	382,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			60,000	60,000	56,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD			11,731,000	11,731,000	14,486,000
IB4279 ACCOUNTABILITY COURT-I RAWALPINDI						
031101- A01	Employees Related Expenses			10,610,000	10,610,000	13,472,000
031101- A011	Pay	12	12	4,560,000	4,560,000	4,593,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,715,000)	(2,715,000)	(2,651,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,845,000)	(1,845,000)	(1,942,000)
031101- A012	Allowances			6,050,000	6,050,000	8,879,000
031101- A012-1	Regular Allowances			(5,700,000)	(5,700,000)	(8,079,000)
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(800,000)
031101- A03	Operating Expenses			2,593,000	2,593,000	4,170,000
031101- A032	Communications			180,000	180,000	243,000
031101- A033	Utilities			140,000	140,000	369,000
031101- A034	Occupancy Costs			993,000	993,000	2,062,000
031101- A038	Travel & Transportation			760,000	760,000	879,000
031101- A039	General			520,000	520,000	617,000
031101- A09	Physical Assets			200,000	200,000	893,000
031101- A092	Computer Equipment					145,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	374,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	374,000
031101- A13	Repairs and Maintenance			380,000	380,000	513,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A137	Computer Equipment			80,000	80,000	140,000
Total-	ACCOUNTABILITY COURT-I RAWALPINDI			13,783,000	13,783,000	19,048,000
IB4291 SPECIAL COURT (ANTI TERRORISUM-II) ISLAMABAD						
031101- A01	Employees Related Expenses			9,779,000	9,779,000	11,931,000
031101- A011	Pay	13	13	4,027,000	4,027,000	4,466,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,155,000)	(2,155,000)	(2,468,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,872,000)	(1,872,000)	(1,998,000)
031101- A012	Allowances			5,752,000	5,752,000	7,465,000
031101- A012-1	Regular Allowances			(5,302,000)	(5,302,000)	(6,865,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(600,000)
031101- A03	Operating Expenses			2,913,000	2,913,000	4,017,000
031101- A032	Communications			275,000	275,000	305,000
031101- A033	Utilities			20,000	20,000	23,000
031101- A034	Occupancy Costs			1,223,000	1,223,000	2,269,000
031101- A038	Travel & Transportation			830,000	830,000	869,000
031101- A039	General			565,000	565,000	551,000
031101- A09	Physical Assets			350,000	350,000	327,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			450,000	450,000	561,000
031101- A130	Transport			250,000	250,000	280,000
031101- A131	Machinery and Equipment			100,000	100,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	75,000
031101- A137	Computer Equipment			50,000	50,000	66,000
Total-	SPECIAL COURT (ANTI TERRORISUM-II)			13,492,000	13,492,000	16,836,000
	ISLAMABAD					
031101	Total- Courts/Justice			517,057,000	618,645,000	733,245,000
0311	Total- Law Courts			517,057,000	618,645,000	733,245,000
031	Total- Law Courts			517,057,000	618,645,000	733,245,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
IB0557 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD						
036101- A05	Grants, Subsidies and Write off Loans			100,000,000	100,000,000	500,000,000
036101- A052	Grants Domestic			100,000,000	100,000,000	500,000,000
Total-	GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD			100,000,000	100,000,000	500,000,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD					
036101- A01	Employees Related Expenses		13,851,000	13,851,000	14,660,000
036101- A011	Pay	8 8	7,888,000	7,888,000	7,972,000
036101- A011-1	Pay of Officers	(3) (3)	(6,777,000)	(6,777,000)	(6,837,000)
036101- A011-2	Pay of Other Staff	(5) (5)	(1,111,000)	(1,111,000)	(1,135,000)
036101- A012	Allowances		5,963,000	5,963,000	6,688,000
036101- A012-1	Regular Allowances		(5,653,000)	(5,653,000)	(6,278,000)
036101- A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)	(410,000)
036101- A03	Operating Expenses		2,035,000	2,035,000	2,088,000
036101- A032	Communications		320,000	320,000	318,000
036101- A034	Occupancy Costs		725,000	725,000	975,000
036101- A038	Travel & Transportation		550,000	550,000	327,000
036101- A039	General		440,000	440,000	468,000
036101- A09	Physical Assets				326,000
036101- A092	Computer Equipment				140,000
036101- A096	Purchase of Plant and Machinery				93,000
036101- A097	Purchase of Furniture and Fixture				93,000
036101- A13	Repairs and Maintenance		170,000	170,000	159,000
036101- A131	Machinery and Equipment		50,000	50,000	47,000
036101- A132	Furniture and Fixture		50,000	50,000	47,000
036101- A137	Computer Equipment		70,000	70,000	65,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD		16,056,000	16,056,000	17,233,000
IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD					
036101- A01	Employees Related Expenses		3,467,000	3,467,000	3,491,000
036101- A011	Pay	4 4	1,994,000	1,994,000	1,898,000
036101- A011-1	Pay of Officers	(2) (2)	(1,594,000)	(1,594,000)	(1,486,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(400,000)	(400,000)	(412,000)
036101- A012	Allowances		1,473,000	1,473,000	1,593,000
036101- A012-1	Regular Allowances		(1,379,000)	(1,379,000)	(1,455,000)
036101- A012-2	Other Allowances (Excluding TA)		(94,000)	(94,000)	(138,000)
036101- A03	Operating Expenses		700,000	700,000	962,000
036101- A032	Communications		115,000	115,000	121,000
036101- A034	Occupancy Costs		382,000	382,000	514,000
036101- A038	Travel & Transportation		60,000	60,000	112,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A039	General			143,000	143,000	215,000
036101- A13	Repairs and Maintenance			69,000	69,000	94,000
036101- A131	Machinery and Equipment			22,000	22,000	28,000
036101- A132	Furniture and Fixture			22,000	22,000	28,000
036101- A137	Computer Equipment			25,000	25,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-II			4,236,000	4,236,000	4,547,000
						ISLAMABAD
IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI						
036101- A01	Employees Related Expenses			3,052,000	3,052,000	3,328,000
036101- A011	Pay	4	4	1,677,000	1,677,000	1,845,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,448,000)	(1,448,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(229,000)	(229,000)	(288,000)
036101- A012	Allowances			1,375,000	1,375,000	1,483,000
036101- A012-1	Regular Allowances			(1,259,000)	(1,259,000)	(1,353,000)
036101- A012-2	Other Allowances (Excluding TA)			(116,000)	(116,000)	(130,000)
036101- A03	Operating Expenses			584,000	584,000	988,000
036101- A032	Communications			92,000	92,000	103,000
036101- A034	Occupancy Costs			262,000	262,000	568,000
036101- A038	Travel & Transportation			65,000	65,000	93,000
036101- A039	General			165,000	165,000	224,000
036101- A13	Repairs and Maintenance			75,000	75,000	48,000
036101- A131	Machinery and Equipment			25,000	25,000	19,000
036101- A132	Furniture and Fixture			25,000	25,000	19,000
036101- A137	Computer Equipment			25,000	25,000	10,000
Total-	ASSISTANT ATTORNEY GENERAL-I			3,711,000	3,711,000	4,364,000
						ISLAMABAD /RAWALPINDI
IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD						
036101- A01	Employees Related Expenses			4,970,000	4,970,000	5,156,000
036101- A011	Pay	4	4	3,124,000	3,124,000	3,154,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,848,000)	(2,848,000)	(2,866,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(288,000)
036101- A012	Allowances			1,846,000	1,846,000	2,002,000
036101- A012-1	Regular Allowances			(1,731,000)	(1,731,000)	(1,882,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(120,000)
036101- A03	Operating Expenses			735,000	610,000	589,000
036101- A032	Communications			120,000	120,000	131,000
036101- A034	Occupancy Costs			285,000	160,000	150,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			230,000	230,000	215,000
036101- A09	Physical Assets				130,000	370,000
036101- A092	Computer Equipment					94,000
036101- A096	Purchase of Plant and Machinery					75,000
036101- A097	Purchase of Furniture and Fixture				130,000	201,000
036101- A13	Repairs and Maintenance			130,000	130,000	127,000
036101- A131	Machinery and Equipment			30,000	30,000	33,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			70,000	70,000	66,000
Total-	DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD			5,835,000	5,840,000	6,242,000
IB4233 DEPUTY ATTORNEY GENERAL-IV ISLAMABAD						
036101- A01	Employees Related Expenses			5,035,000	5,035,000	4,996,000
036101- A011	Pay	4	4	3,149,000	3,149,000	3,052,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,794,000)	(2,794,000)	(2,684,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(355,000)	(355,000)	(368,000)
036101- A012	Allowances			1,886,000	1,886,000	1,944,000
036101- A012-1	Regular Allowances			(1,766,000)	(1,766,000)	(1,839,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(105,000)
036101- A03	Operating Expenses			818,000	818,000	886,000
036101- A032	Communications			120,000	120,000	215,000
036101- A034	Occupancy Costs			318,000	318,000	428,000
036101- A038	Travel & Transportation			100,000	100,000	56,000
036101- A039	General			280,000	280,000	187,000
036101- A09	Physical Assets					94,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			100,000	100,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-IV			5,953,000	5,953,000	6,069,000
	ISLAMABAD					
IB4234 DEPUTY ATTORNEY GENERAL-II ISLAMABAD						
036101- A01	Employees Related Expenses			4,893,000	4,893,000	5,065,000
036101- A011	Pay	4	4	3,068,000	3,068,000	2,873,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,703,000)	(2,703,000)	(2,487,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(365,000)	(365,000)	(386,000)
036101- A012	Allowances			1,825,000	1,825,000	2,192,000
036101- A012-1	Regular Allowances			(1,705,000)	(1,705,000)	(2,012,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(180,000)
036101- A03	Operating Expenses			740,000	740,000	741,000
036101- A032	Communications			110,000	110,000	131,000
036101- A034	Occupancy Costs			260,000	260,000	264,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			270,000	270,000	253,000
036101- A09	Physical Assets					150,000
036101- A092	Computer Equipment					56,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			110,000	110,000	103,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-II			5,743,000	5,743,000	6,059,000
	ISLAMABAD					
IB4237 DEPUTY ATTORNEY GENERAL-I ISLAMABAD						
036101- A01	Employees Related Expenses			3,887,000	3,887,000	5,191,000
036101- A011	Pay	4	4	1,985,000	1,985,000	3,181,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,594,000)	(1,594,000)	(2,812,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(391,000)	(391,000)	(369,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A012	Allowances			1,902,000	1,902,000	2,010,000
036101- A012-1	Regular Allowances			(1,777,000)	(1,777,000)	(1,885,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(125,000)
036101- A03	Operating Expenses			617,000	617,000	768,000
036101- A032	Communications			120,000	120,000	168,000
036101- A034	Occupancy Costs			137,000	137,000	264,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			260,000	260,000	243,000
036101- A09	Physical Assets					150,000
036101- A092	Computer Equipment					56,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-I			4,604,000	4,604,000	6,202,000
	ISLAMABAD					
IB4238 ATTORNEY GENERAL OF PAKISTAN						
036101- A01	Employees Related Expenses			80,750,000	80,750,000	95,896,000
036101- A011	Pay	73	73	55,494,000	55,494,000	61,451,000
036101- A011-1	Pay of Officers	(30)	(30)	(47,351,000)	(47,351,000)	(52,086,000)
036101- A011-2	Pay of Other Staff	(43)	(43)	(8,143,000)	(8,143,000)	(9,365,000)
036101- A012	Allowances			25,256,000	25,256,000	34,445,000
036101- A012-1	Regular Allowances			(22,356,000)	(22,356,000)	(31,445,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,000,000)
036101- A03	Operating Expenses			45,360,000	45,360,000	47,072,000
036101- A032	Communications			2,000,000	2,000,000	2,289,000
036101- A033	Utilities			1,060,000	1,060,000	1,028,000
036101- A034	Occupancy Costs			2,950,000	2,950,000	4,254,000
036101- A036	Motor Vehicles					47,000
036101- A038	Travel & Transportation			8,300,000	8,300,000	10,565,000
036101- A039	General			31,050,000	31,050,000	28,889,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A04	Employees Retirement Benefits			2,350,000	2,350,000	1,100,000
036101- A041	Pension			2,350,000	2,350,000	1,100,000
036101- A09	Physical Assets			1,400,000	1,400,000	2,804,000
036101- A092	Computer Equipment					841,000
036101- A096	Purchase of Plant and Machinery			900,000	900,000	1,402,000
036101- A097	Purchase of Furniture and Fixture			500,000	500,000	561,000
036101- A13	Repairs and Maintenance			1,900,000	1,900,000	2,617,000
036101- A130	Transport			900,000	900,000	1,122,000
036101- A131	Machinery and Equipment			300,000	300,000	467,000
036101- A132	Furniture and Fixture			200,000	200,000	374,000
036101- A137	Computer Equipment			500,000	500,000	654,000
Total-	ATTORNEY GENERAL OF PAKISTAN			131,760,000	131,760,000	149,489,000
IB4240 ASSISTANT ATTORNEY GENERAL RAWALPINDI						
036101- A01	Employees Related Expenses			4,007,000	4,007,000	4,274,000
036101- A011	Pay	4	4	2,273,000	2,273,000	2,303,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,703,000)	(1,703,000)	(1,721,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(570,000)	(570,000)	(582,000)
036101- A012	Allowances			1,734,000	1,734,000	1,971,000
036101- A012-1	Regular Allowances			(1,584,000)	(1,584,000)	(1,821,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	Operating Expenses			732,000	732,000	1,007,000
036101- A032	Communications			110,000	110,000	103,000
036101- A034	Occupancy Costs			382,000	382,000	578,000
036101- A038	Travel & Transportation			70,000	70,000	112,000
036101- A039	General			170,000	170,000	214,000
036101- A09	Physical Assets					307,000
036101- A092	Computer Equipment					121,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			90,000	90,000	139,000
036101- A131	Machinery and Equipment			30,000	30,000	37,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			30,000	30,000	65,000
Total-	ASSISTANT ATTORNEY GENERAL RAWALPINDI			4,829,000	4,829,000	5,727,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4241 LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD						
036101- A01	Employees Related Expenses			131,898,000	131,898,000	133,730,000
036101- A011	Pay	69	69	34,125,000	34,125,000	32,790,000
036101- A011-1	Pay of Officers	(30)	(30)	(23,229,000)	(23,229,000)	(22,726,000)
036101- A011-2	Pay of Other Staff	(39)	(39)	(10,896,000)	(10,896,000)	(10,064,000)
036101- A012	Allowances			97,773,000	97,773,000	100,940,000
036101- A012-1	Regular Allowances			(93,373,000)	(93,373,000)	(96,240,000)
036101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,700,000)
036101- A03	Operating Expenses			20,372,000	20,372,000	28,676,000
036101- A032	Communications			2,960,000	2,960,000	3,389,000
036101- A034	Occupancy Costs			9,520,000	9,520,000	12,174,000
036101- A038	Travel & Transportation			2,925,000	2,925,000	4,206,000
036101- A039	General			4,967,000	4,967,000	8,907,000
036101- A04	Employees Retirement Benefits			2,200,000	2,200,000	850,000
036101- A041	Pension			2,200,000	2,200,000	850,000
036101- A09	Physical Assets			600,000	600,000	1,636,000
036101- A092	Computer Equipment			600,000	600,000	1,449,000
036101- A097	Purchase of Furniture and Fixture					187,000
036101- A13	Repairs and Maintenance			930,000	930,000	1,870,000
036101- A130	Transport			350,000	350,000	608,000
036101- A131	Machinery and Equipment			200,000	200,000	421,000
036101- A132	Furniture and Fixture			70,000	70,000	93,000
036101- A137	Computer Equipment			310,000	310,000	748,000
Total-	LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD			156,000,000	156,000,000	166,762,000
IB4244 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD						
036101- A01	Employees Related Expenses			14,157,000	14,157,000	14,859,000
036101- A011	Pay	8	8	7,952,000	7,952,000	8,017,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,612,000)	(6,612,000)	(6,657,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,340,000)	(1,340,000)	(1,360,000)
036101- A012	Allowances			6,205,000	6,205,000	6,842,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-1			(5,685,000)	(5,685,000)	(6,292,000)
036101- A012-2			(520,000)	(520,000)	(550,000)
036101- A03			1,676,000	1,676,000	1,867,000
036101- A032			230,000	230,000	225,000
036101- A034			396,000	396,000	691,000
036101- A038			550,000	550,000	420,000
036101- A039			500,000	500,000	531,000
036101- A09					747,000
036101- A092					93,000
036101- A096					374,000
036101- A097					280,000
036101- A13			300,000	300,000	279,000
036101- A131			100,000	100,000	93,000
036101- A132			100,000	100,000	93,000
036101- A137			100,000	100,000	93,000
Total-			16,133,000	16,133,000	17,752,000
ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD					
IB4245 DEPUTY ATTORNEY GENERAL - VII ISLAMABAD					
036101- A01			5,454,000	5,454,000	5,459,000
036101- A011	Pay	4 4	3,421,000	3,421,000	3,283,000
036101- A011-1	Pay of Officers	(2) (2)	(2,996,000)	(2,996,000)	(3,013,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(425,000)	(425,000)	(270,000)
036101- A012	Allowances		2,033,000	2,033,000	2,176,000
036101- A012-1	Regular Allowances		(1,863,000)	(1,863,000)	(2,036,000)
036101- A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(140,000)
036101- A03			375,000	375,000	665,000
036101- A032	Communications		135,000	135,000	140,000
036101- A034	Occupancy Costs				263,000
036101- A038	Travel & Transportation		60,000	60,000	75,000
036101- A039	General		180,000	180,000	187,000
036101- A04			50,000	50,000	50,000
036101- A041	Pension		50,000	50,000	50,000
036101- A09					112,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A092					18,000
036101- A096					47,000
036101- A097					47,000
036101- A13			120,000	120,000	112,000
036101- A131			30,000	30,000	28,000
036101- A132			30,000	30,000	28,000
036101- A137			60,000	60,000	56,000
Total-	DEPUTY ATTORNEY GENERAL - VII ISLAMABAD		5,999,000	5,999,000	6,398,000
IB4251 ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI					
036101- A01	Employees Related Expenses		3,173,000	3,173,000	3,336,000
036101- A011	Pay	4 4	1,777,000	1,777,000	1,808,000
036101- A011-1	Pay of Officers	(2) (2)	(1,482,000)	(1,482,000)	(1,501,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(295,000)	(295,000)	(307,000)
036101- A012	Allowances		1,396,000	1,396,000	1,528,000
036101- A012-1	Regular Allowances		(1,306,000)	(1,306,000)	(1,438,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses		335,000	335,000	286,000
036101- A032	Communications		110,000	110,000	65,000
036101- A038	Travel & Transportation		70,000	70,000	75,000
036101- A039	General		155,000	155,000	146,000
036101- A13	Repairs and Maintenance		60,000	60,000	56,000
036101- A131	Machinery and Equipment		10,000	10,000	9,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI		3,568,000	3,568,000	3,678,000
IB4252 ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI					
036101- A01	Employees Related Expenses		2,620,000	2,620,000	3,195,000
036101- A011	Pay	4 4	1,500,000	1,500,000	1,701,000
036101- A011-1	Pay of Officers	(2) (2)	(1,310,000)	(1,310,000)	(1,385,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(190,000)	(190,000)	(316,000)
036101- A012	Allowances		1,120,000	1,120,000	1,494,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-1			(1,040,000)	(1,040,000)	(1,374,000)
036101- A012-2			(80,000)	(80,000)	(120,000)
036101- A03			290,000	290,000	401,000
036101- A032			90,000	90,000	94,000
036101- A038			50,000	50,000	93,000
036101- A039			150,000	150,000	214,000
036101- A13			60,000	60,000	85,000
036101- A131			20,000	20,000	28,000
036101- A132			20,000	20,000	19,000
036101- A137			20,000	20,000	38,000
Total-			2,970,000	2,970,000	3,681,000
ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI					
IB4253 ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI					
036101- A01			3,127,000	3,127,000	3,656,000
036101- A011	4	4	1,727,000	1,727,000	2,026,000
036101- A011-1	(2)	(2)	(1,308,000)	(1,308,000)	(1,648,000)
036101- A011-2	(2)	(2)	(419,000)	(419,000)	(378,000)
036101- A012			1,400,000	1,400,000	1,630,000
036101- A012-1			(1,298,000)	(1,298,000)	(1,518,000)
036101- A012-2			(102,000)	(102,000)	(112,000)
036101- A03			508,000	508,000	493,000
036101- A032			103,000	103,000	98,000
036101- A034			136,000	136,000	191,000
036101- A038			68,000	68,000	70,000
036101- A039			201,000	201,000	134,000
036101- A13			79,000	79,000	52,000
036101- A131			34,000	34,000	19,000
036101- A132			20,000	20,000	19,000
036101- A137			25,000	25,000	14,000
Total-			3,714,000	3,714,000	4,201,000
ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4254 ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			3,454,000	3,454,000	3,680,000
036101- A011	Pay	4	4	1,972,000	1,972,000	2,011,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,594,000)	(1,594,000)	(1,612,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(378,000)	(378,000)	(399,000)
036101- A012	Allowances			1,482,000	1,482,000	1,669,000
036101- A012-1	Regular Allowances			(1,357,000)	(1,357,000)	(1,539,000)
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(130,000)
036101- A03	Operating Expenses			753,000	753,000	900,000
036101- A032	Communications			110,000	110,000	112,000
036101- A034	Occupancy Costs			363,000	363,000	489,000
036101- A038	Travel & Transportation			80,000	80,000	93,000
036101- A039	General			200,000	200,000	206,000
036101- A09	Physical Assets					56,000
036101- A096	Purchase of Plant and Machinery					28,000
036101- A097	Purchase of Furniture and Fixture					28,000
036101- A13	Repairs and Maintenance			100,000	100,000	130,000
036101- A131	Machinery and Equipment			30,000	30,000	37,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			40,000	40,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI			4,307,000	4,307,000	4,766,000

IB4255 ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			3,146,000	3,146,000	3,323,000
036101- A011	Pay	4	4	1,801,000	1,801,000	1,797,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,519,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(278,000)
036101- A012	Allowances			1,345,000	1,345,000	1,526,000
036101- A012-1	Regular Allowances			(1,255,000)	(1,255,000)	(1,426,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(100,000)
036101- A03	Operating Expenses			345,000	345,000	795,000
036101- A032	Communications			60,000	60,000	61,000
036101- A034	Occupancy Costs			70,000	70,000	533,000
036101- A038	Travel & Transportation			70,000	70,000	65,000
036101- A039	General			145,000	145,000	136,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A13	Repairs and Maintenance			85,000	85,000	47,000
036101- A131	Machinery and Equipment			35,000	35,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII			3,576,000	3,576,000	4,165,000
	ISLAMABAD/RAWALPINDI					
IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			3,445,000	3,445,000	3,449,000
036101- A011	Pay	4	4	2,054,000	2,054,000	1,933,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,613,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(462,000)	(462,000)	(320,000)
036101- A012	Allowances			1,391,000	1,391,000	1,516,000
036101- A012-1	Regular Allowances			(1,282,000)	(1,282,000)	(1,424,000)
036101- A012-2	Other Allowances (Excluding TA)			(109,000)	(109,000)	(92,000)
036101- A03	Operating Expenses			720,000	720,000	884,000
036101- A032	Communications			70,000	70,000	84,000
036101- A034	Occupancy Costs			441,000	441,000	589,000
036101- A038	Travel & Transportation			65,000	65,000	65,000
036101- A039	General			144,000	144,000	146,000
036101- A13	Repairs and Maintenance			105,000	105,000	84,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			45,000	45,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XII			4,270,000	4,270,000	4,417,000
	ISLAMABAD/RAWALPINDI					
IB4257 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD						
036101- A01	Employees Related Expenses			14,336,000	14,336,000	14,103,000
036101- A011	Pay	8	8	8,150,000	8,150,000	7,970,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,982,000)	(6,982,000)	(6,718,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,168,000)	(1,168,000)	(1,252,000)
036101- A012	Allowances			6,186,000	6,186,000	6,133,000
036101- A012-1	Regular Allowances			(5,863,000)	(5,863,000)	(5,810,000)
036101- A012-2	Other Allowances (Excluding TA)			(323,000)	(323,000)	(323,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A03	Operating Expenses			1,718,000	1,718,000	2,159,000
036101- A032	Communications			320,000	320,000	280,000
036101- A034	Occupancy Costs			478,000	478,000	916,000
036101- A038	Travel & Transportation			500,000	500,000	374,000
036101- A039	General			420,000	420,000	589,000
036101- A09	Physical Assets					728,000
036101- A092	Computer Equipment					121,000
036101- A096	Purchase of Plant and Machinery					467,000
036101- A097	Purchase of Furniture and Fixture					140,000
036101- A13	Repairs and Maintenance			250,000	250,000	233,000
036101- A131	Machinery and Equipment			100,000	100,000	93,000
036101- A132	Furniture and Fixture			60,000	60,000	56,000
036101- A137	Computer Equipment			90,000	90,000	84,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD			16,304,000	16,304,000	17,223,000
IB4258 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD						
036101- A01	Employees Related Expenses			13,138,000	13,138,000	14,499,000
036101- A011	Pay	8	8	7,419,000	7,419,000	8,183,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,788,000)	(6,788,000)	(6,915,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(631,000)	(631,000)	(1,268,000)
036101- A012	Allowances			5,719,000	5,719,000	6,316,000
036101- A012-1	Regular Allowances			(5,419,000)	(5,419,000)	(5,888,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(428,000)
036101- A03	Operating Expenses			1,525,000	1,525,000	1,540,000
036101- A032	Communications			280,000	280,000	261,000
036101- A034	Occupancy Costs			260,000	260,000	447,000
036101- A038	Travel & Transportation			500,000	500,000	421,000
036101- A039	General			485,000	485,000	411,000
036101- A04	Employees Retirement Benefits			100,000	100,000	100,000
036101- A041	Pension			100,000	100,000	100,000
036101- A09	Physical Assets					728,000
036101- A092	Computer Equipment					121,000
036101- A096	Purchase of Plant and Machinery					467,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A097	Purchase of Furniture and Fixture					140,000
036101- A13	Repairs and Maintenance			210,000	210,000	233,000
036101- A131	Machinery and Equipment			50,000	50,000	93,000
036101- A132	Furniture and Fixture			60,000	60,000	56,000
036101- A137	Computer Equipment			100,000	100,000	84,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD			14,973,000	14,973,000	17,100,000
IB4259 ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD						
036101- A01	Employees Related Expenses			3,576,000	3,576,000	3,810,000
036101- A011	Pay	4	4	1,990,000	1,990,000	2,060,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,612,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(398,000)	(398,000)	(448,000)
036101- A012	Allowances			1,586,000	1,586,000	1,750,000
036101- A012-1	Regular Allowances			(1,472,000)	(1,472,000)	(1,628,000)
036101- A012-2	Other Allowances (Excluding TA)			(114,000)	(114,000)	(122,000)
036101- A03	Operating Expenses			339,000	339,000	372,000
036101- A032	Communications			85,000	85,000	112,000
036101- A038	Travel & Transportation			70,000	70,000	65,000
036101- A039	General			184,000	184,000	195,000
036101- A13	Repairs and Maintenance			84,000	84,000	116,000
036101- A131	Machinery and Equipment			28,000	28,000	37,000
036101- A132	Furniture and Fixture			28,000	28,000	37,000
036101- A137	Computer Equipment			28,000	28,000	42,000
Total-	ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD			3,999,000	3,999,000	4,298,000
IB4260 ASSISTANT ATTORNEY GENERAL-III ISLAMABAD						
036101- A01	Employees Related Expenses			3,462,000	3,462,000	3,844,000
036101- A011	Pay	4	4	2,004,000	2,004,000	2,064,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,539,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(503,000)	(503,000)	(525,000)
036101- A012	Allowances			1,458,000	1,458,000	1,780,000
036101- A012-1	Regular Allowances			(1,353,000)	(1,353,000)	(1,580,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(200,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A03	Operating Expenses			676,000	676,000	772,000
036101- A032	Communications			109,000	109,000	121,000
036101- A034	Occupancy Costs			318,000	318,000	305,000
036101- A038	Travel & Transportation			75,000	75,000	93,000
036101- A039	General			174,000	174,000	253,000
036101- A09	Physical Assets					298,000
036101- A092	Computer Equipment					112,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			105,000	105,000	155,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			45,000	45,000	61,000
Total-	ASSISTANT ATTORNEY GENERAL-III			4,243,000	4,243,000	5,069,000
	ISLAMABAD					
IB4263 DEPUTY ATTORNEY GENERAL - V ISLAMABAD						
036101- A01	Employees Related Expenses			5,239,000	5,239,000	5,619,000
036101- A011	Pay	4	4	3,244,000	3,244,000	3,275,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,867,000)	(2,867,000)	(2,885,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(377,000)	(377,000)	(390,000)
036101- A012	Allowances			1,995,000	1,995,000	2,344,000
036101- A012-1	Regular Allowances			(1,810,000)	(1,810,000)	(1,994,000)
036101- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(350,000)
036101- A03	Operating Expenses			808,000	808,000	886,000
036101- A032	Communications			120,000	120,000	140,000
036101- A034	Occupancy Costs			318,000	318,000	428,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			270,000	270,000	225,000
036101- A09	Physical Assets					94,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			100,000	100,000	188,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			40,000	40,000	94,000
Total-	DEPUTY ATTORNEY GENERAL - V			6,147,000	6,147,000	6,787,000
	ISLAMABAD					

IB4264 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			10,172,000	10,172,000	10,321,000
036101- A011	Pay	4	4	5,952,000	5,952,000	6,000,000
036101- A011-1	Pay of Officers	(2)	(2)	(5,648,000)	(5,648,000)	(5,684,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(304,000)	(304,000)	(316,000)
036101- A012	Allowances			4,220,000	4,220,000	4,321,000
036101- A012-1	Regular Allowances			(4,070,000)	(4,070,000)	(4,171,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	Operating Expenses			668,000	668,000	1,504,000
036101- A032	Communications			120,000	120,000	197,000
036101- A034	Occupancy Costs			178,000	178,000	588,000
036101- A038	Travel & Transportation			100,000	100,000	346,000
036101- A039	General			270,000	270,000	373,000
036101- A09	Physical Assets					354,000
036101- A092	Computer Equipment					121,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					140,000
036101- A13	Repairs and Maintenance			220,000	220,000	243,000
036101- A131	Machinery and Equipment			70,000	70,000	75,000
036101- A132	Furniture and Fixture			70,000	70,000	75,000
036101- A137	Computer Equipment			80,000	80,000	93,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR			11,060,000	11,060,000	12,422,000
	PAKISTAN-V ISLAMABAD/RAWALPINDI					

IB4265 ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			3,622,000	3,622,000	3,768,000
036101- A011	Pay	4	4	2,107,000	2,107,000	2,041,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,575,000)	(1,575,000)	(1,594,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(532,000)	(532,000)	(447,000)
036101- A012	Allowances			1,515,000	1,515,000	1,727,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A012-1	Regular Allowances			(1,385,000)	(1,385,000)	(1,597,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	Operating Expenses			682,000	682,000	733,000
036101- A032	Communications			70,000	70,000	122,000
036101- A034	Occupancy Costs			382,000	382,000	350,000
036101- A038	Travel & Transportation			60,000	60,000	75,000
036101- A039	General			170,000	170,000	186,000
036101- A09	Physical Assets					307,000
036101- A092	Computer Equipment					121,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			90,000	90,000	139,000
036101- A131	Machinery and Equipment			30,000	30,000	37,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			30,000	30,000	65,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI			4,394,000	4,394,000	4,947,000
IB4266 ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI						
036101- A01	Employees Related Expenses			3,089,000	3,089,000	3,295,000
036101- A011	Pay	4	4	1,739,000	1,739,000	1,773,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,448,000)	(1,448,000)	(1,466,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(291,000)	(291,000)	(307,000)
036101- A012	Allowances			1,350,000	1,350,000	1,522,000
036101- A012-1	Regular Allowances			(1,270,000)	(1,270,000)	(1,362,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(160,000)
036101- A03	Operating Expenses			340,000	340,000	603,000
036101- A032	Communications			80,000	80,000	102,000
036101- A034	Occupancy Costs					280,000
036101- A038	Travel & Transportation			80,000	80,000	75,000
036101- A039	General			180,000	180,000	146,000
036101- A09	Physical Assets					183,000
036101- A092	Computer Equipment					24,000
036101- A096	Purchase of Plant and Machinery					9,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A097	Purchase of Furniture and Fixture					150,000
036101- A13	Repairs and Maintenance			70,000	70,000	56,000
036101- A131	Machinery and Equipment			20,000	20,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII			3,499,000	3,499,000	4,137,000
ISLAMABAD / RAWALPINDI						
IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI						
036101- A01	Employees Related Expenses			3,219,000	3,219,000	3,520,000
036101- A011	Pay	4	4	1,804,000	1,804,000	1,937,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,628,000)	(1,628,000)	(1,649,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(176,000)	(176,000)	(288,000)
036101- A012	Allowances			1,415,000	1,415,000	1,583,000
036101- A012-1	Regular Allowances			(1,303,000)	(1,303,000)	(1,471,000)
036101- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(112,000)
036101- A03	Operating Expenses			459,000	459,000	934,000
036101- A032	Communications			95,000	95,000	103,000
036101- A034	Occupancy Costs			128,000	128,000	612,000
036101- A038	Travel & Transportation			70,000	70,000	65,000
036101- A039	General			166,000	166,000	154,000
036101- A13	Repairs and Maintenance			75,000	75,000	92,000
036101- A131	Machinery and Equipment			25,000	25,000	23,000
036101- A132	Furniture and Fixture			25,000	25,000	23,000
036101- A137	Computer Equipment			25,000	25,000	46,000
Total-	ASSISTANT ATTORNEY GENERAL-XIX			3,753,000	3,753,000	4,546,000
ISLAMABAD / RAWALPINDI						
IB4268 ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI						
036101- A01	Employees Related Expenses			2,740,000	2,740,000	3,757,000
036101- A011	Pay	4	4	1,489,000	1,489,000	2,063,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,539,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(179,000)	(179,000)	(524,000)
036101- A012	Allowances			1,251,000	1,251,000	1,694,000
036101- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(1,574,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)	(120,000)
036101- A03	Operating Expenses		307,000	307,000	443,000
036101- A032	Communications		94,000	94,000	65,000
036101- A034	Occupancy Costs				187,000
036101- A038	Travel & Transportation		48,000	48,000	56,000
036101- A039	General		165,000	165,000	135,000
036101- A13	Repairs and Maintenance		75,000	75,000	36,000
036101- A131	Machinery and Equipment		25,000	25,000	9,000
036101- A132	Furniture and Fixture		25,000	25,000	9,000
036101- A137	Computer Equipment		25,000	25,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI		3,122,000	3,122,000	4,236,000
IB4269 ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI					
036101- A01	Employees Related Expenses		2,876,000	2,876,000	3,703,000
036101- A011	Pay	4 4	1,432,000	1,432,000	2,081,000
036101- A011-1	Pay of Officers	(2) (2)	(1,067,000)	(1,067,000)	(1,685,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(365,000)	(365,000)	(396,000)
036101- A012	Allowances		1,444,000	1,444,000	1,622,000
036101- A012-1	Regular Allowances		(1,294,000)	(1,294,000)	(1,518,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(104,000)
036101- A03	Operating Expenses		690,000	690,000	648,000
036101- A032	Communications		120,000	120,000	74,000
036101- A034	Occupancy Costs		260,000	260,000	350,000
036101- A038	Travel & Transportation		100,000	100,000	93,000
036101- A039	General		210,000	210,000	131,000
036101- A13	Repairs and Maintenance		70,000	70,000	57,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		30,000	30,000	19,000
036101- A137	Computer Equipment		20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI		3,636,000	3,636,000	4,408,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4270 ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			3,289,000	3,289,000	3,754,000
036101- A011	Pay	4	4	1,880,000	1,880,000	2,032,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,466,000)	(1,466,000)	(1,612,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(414,000)	(414,000)	(420,000)
036101- A012	Allowances			1,409,000	1,409,000	1,722,000
036101- A012-1	Regular Allowances			(1,299,000)	(1,299,000)	(1,602,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(120,000)
036101- A03	Operating Expenses			443,000	443,000	468,000
036101- A032	Communications			90,000	90,000	88,000
036101- A034	Occupancy Costs			123,000	123,000	166,000
036101- A038	Travel & Transportation			60,000	60,000	65,000
036101- A039	General			170,000	170,000	149,000
036101- A13	Repairs and Maintenance			90,000	90,000	90,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI			3,822,000	3,822,000	4,312,000
IB4271 ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			2,976,000	2,976,000	3,457,000
036101- A011	Pay	4	4	1,683,000	1,683,000	1,863,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,522,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(180,000)	(180,000)	(341,000)
036101- A012	Allowances			1,293,000	1,293,000	1,594,000
036101- A012-1	Regular Allowances			(1,203,000)	(1,203,000)	(1,464,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(130,000)
036101- A03	Operating Expenses			635,000	635,000	890,000
036101- A032	Communications			90,000	90,000	94,000
036101- A034	Occupancy Costs			260,000	260,000	489,000
036101- A038	Travel & Transportation			80,000	80,000	93,000
036101- A039	General			205,000	205,000	214,000
036101- A13	Repairs and Maintenance			60,000	60,000	85,000
036101- A131	Machinery and Equipment			20,000	20,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A137	Computer Equipment			20,000	20,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII			3,671,000	3,671,000	4,432,000
	ISLAMABAD/RAWALPINDI					
IB4272 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			3,099,000	3,099,000	3,552,000
036101- A011	Pay	4	4	1,714,000	1,714,000	1,882,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,521,000)	(1,521,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(193,000)	(193,000)	(325,000)
036101- A012	Allowances			1,385,000	1,385,000	1,670,000
036101- A012-1	Regular Allowances			(1,275,000)	(1,275,000)	(1,580,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(90,000)
036101- A03	Operating Expenses			547,000	547,000	566,000
036101- A032	Communications			90,000	90,000	83,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			60,000	60,000	28,000
036101- A039	General			170,000	170,000	150,000
036101- A13	Repairs and Maintenance			100,000	100,000	66,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	19,000
036101- A137	Computer Equipment			40,000	40,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV			3,746,000	3,746,000	4,184,000
	ISLAMABAD/RAWALPINDI					
IB4280 DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD						
036101- A01	Employees Related Expenses			5,256,000	5,256,000	5,595,000
036101- A011	Pay	4	4	3,273,000	3,273,000	3,322,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,848,000)	(2,848,000)	(2,885,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(425,000)	(425,000)	(437,000)
036101- A012	Allowances			1,983,000	1,983,000	2,273,000
036101- A012-1	Regular Allowances			(1,853,000)	(1,853,000)	(2,073,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(200,000)
036101- A03	Operating Expenses			735,000	735,000	904,000
036101- A032	Communications			104,000	104,000	106,000
036101- A034	Occupancy Costs			382,000	382,000	428,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A038	Travel & Transportation			76,000	76,000	117,000
036101- A039	General			173,000	173,000	253,000
036101- A09	Physical Assets					76,000
036101- A092	Computer Equipment					38,000
036101- A096	Purchase of Plant and Machinery					19,000
036101- A097	Purchase of Furniture and Fixture					19,000
036101- A13	Repairs and Maintenance			100,000	100,000	112,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	56,000
Total-	DEPUTY ATTORNEY GENERAL-VIII			6,091,000	6,091,000	6,687,000
	ISLAMABAD					
IB4281 DEPUTY ATTORNEY GENERAL - X ISLAMABAD						
036101- A01	Employees Related Expenses			5,016,000	5,016,000	5,225,000
036101- A011	Pay	4	4	3,138,000	3,138,000	3,170,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(2,792,000)	(2,812,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(346,000)	(346,000)	(358,000)
036101- A012	Allowances			1,878,000	1,878,000	2,055,000
036101- A012-1	Regular Allowances			(1,778,000)	(1,778,000)	(1,915,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(140,000)
036101- A03	Operating Expenses			565,000	565,000	749,000
036101- A032	Communications			90,000	90,000	129,000
036101- A034	Occupancy Costs			260,000	260,000	351,000
036101- A038	Travel & Transportation			70,000	70,000	93,000
036101- A039	General			145,000	145,000	176,000
036101- A13	Repairs and Maintenance			60,000	60,000	88,000
036101- A131	Machinery and Equipment			10,000	10,000	23,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			30,000	30,000	37,000
Total-	DEPUTY ATTORNEY GENERAL - X			5,641,000	5,641,000	6,062,000
	ISLAMABAD					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4282 ASSISTANT ATTORNEY GENERAL-V ISLAMABAD						
036101- A01	Employees Related Expenses			3,389,000	3,389,000	3,569,000
036101- A011	Pay	4	4	1,964,000	1,964,000	1,995,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,610,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(372,000)	(372,000)	(385,000)
036101- A012	Allowances			1,425,000	1,425,000	1,574,000
036101- A012-1	Regular Allowances			(1,323,000)	(1,323,000)	(1,475,000)
036101- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(99,000)
036101- A03	Operating Expenses			726,000	726,000	854,000
036101- A032	Communications			85,000	85,000	84,000
036101- A034	Occupancy Costs			382,000	382,000	514,000
036101- A038	Travel & Transportation			70,000	70,000	84,000
036101- A039	General			189,000	189,000	172,000
036101- A13	Repairs and Maintenance			90,000	90,000	84,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-V ISLAMABAD			4,205,000	4,205,000	4,507,000
IB4283 ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD						
036101- A01	Employees Related Expenses			3,397,000	3,397,000	3,661,000
036101- A011	Pay	4	4	1,906,000	1,906,000	2,010,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,576,000)	(1,576,000)	(1,576,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(434,000)
036101- A012	Allowances			1,491,000	1,491,000	1,651,000
036101- A012-1	Regular Allowances			(1,381,000)	(1,381,000)	(1,550,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(101,000)
036101- A03	Operating Expenses			732,000	732,000	651,000
036101- A032	Communications			74,000	74,000	74,000
036101- A034	Occupancy Costs			397,000	397,000	355,000
036101- A038	Travel & Transportation			76,000	76,000	75,000
036101- A039	General			185,000	185,000	147,000
036101- A13	Repairs and Maintenance			90,000	90,000	84,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-VI			4,219,000	4,219,000	4,396,000
	ISLAMABAD					
IB4284 ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD						
036101- A01	Employees Related Expenses			3,925,000	3,925,000	3,401,000
036101- A011	Pay	4	4	2,266,000	2,266,000	1,883,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,902,000)	(1,902,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(364,000)	(364,000)	(383,000)
036101- A012	Allowances			1,659,000	1,659,000	1,518,000
036101- A012-1	Regular Allowances			(1,542,000)	(1,542,000)	(1,438,000)
036101- A012-2	Other Allowances (Excluding TA)			(117,000)	(117,000)	(80,000)
036101- A03	Operating Expenses			396,000	396,000	419,000
036101- A032	Communications			104,000	104,000	88,000
036101- A034	Occupancy Costs			62,000	62,000	80,000
036101- A038	Travel & Transportation			67,000	67,000	84,000
036101- A039	General			163,000	163,000	167,000
036101- A13	Repairs and Maintenance			45,000	45,000	51,000
036101- A131	Machinery and Equipment			15,000	15,000	17,000
036101- A132	Furniture and Fixture			15,000	15,000	17,000
036101- A137	Computer Equipment			15,000	15,000	17,000
Total-	ASSISTANT ATTORNEY GENERAL-VII			4,366,000	4,366,000	3,871,000
	ISLAMABAD					
IB4285 ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD						
036101- A01	Employees Related Expenses			3,240,000	3,240,000	3,509,000
036101- A011	Pay	4	4	1,833,000	1,833,000	1,898,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,501,000)	(1,522,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(332,000)	(332,000)	(376,000)
036101- A012	Allowances			1,407,000	1,407,000	1,611,000
036101- A012-1	Regular Allowances			(1,292,000)	(1,292,000)	(1,523,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(88,000)
036101- A03	Operating Expenses			533,000	533,000	374,000
036101- A032	Communications			129,000	129,000	121,000
036101- A034	Occupancy Costs			128,000	128,000	

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A038	Travel & Transportation			74,000	74,000	84,000
036101- A039	General			202,000	202,000	169,000
036101- A13	Repairs and Maintenance			96,000	96,000	90,000
036101- A131	Machinery and Equipment			32,000	32,000	30,000
036101- A132	Furniture and Fixture			32,000	32,000	30,000
036101- A137	Computer Equipment			32,000	32,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII			3,869,000	3,869,000	3,973,000
	ISLAMABAD					
IB4286 ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD						
036101- A01	Employees Related Expenses			3,192,000	3,192,000	3,395,000
036101- A011	Pay	4	4	1,870,000	1,870,000	1,893,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,594,000)	(1,594,000)	(1,611,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(282,000)
036101- A012	Allowances			1,322,000	1,322,000	1,502,000
036101- A012-1	Regular Allowances			(1,232,000)	(1,232,000)	(1,424,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(78,000)
036101- A03	Operating Expenses			634,000	634,000	659,000
036101- A032	Communications			75,000	75,000	72,000
036101- A034	Occupancy Costs			315,000	315,000	350,000
036101- A038	Travel & Transportation			65,000	65,000	84,000
036101- A039	General			179,000	179,000	153,000
036101- A13	Repairs and Maintenance			111,000	111,000	66,000
036101- A131	Machinery and Equipment			32,000	32,000	19,000
036101- A132	Furniture and Fixture			32,000	32,000	19,000
036101- A137	Computer Equipment			47,000	47,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-IX			3,937,000	3,937,000	4,120,000
	ISLAMABAD					
IB4287 ASSISTANT ATTORNEY GENERAL-X ISLAMABAD						
036101- A01	Employees Related Expenses			3,206,000	3,206,000	3,412,000
036101- A011	Pay	4	4	1,814,000	1,814,000	1,844,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,521,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(311,000)	(311,000)	(323,000)
036101- A012	Allowances			1,392,000	1,392,000	1,568,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-1			(1,297,000)	(1,297,000)	(1,468,000)
036101- A012-2			(95,000)	(95,000)	(100,000)
036101- A03			335,000	335,000	313,000
036101- A032			110,000	110,000	102,000
036101- A038			70,000	70,000	65,000
036101- A039			155,000	155,000	146,000
036101- A09					125,000
036101- A092					23,000
036101- A096					9,000
036101- A097					93,000
036101- A13			60,000	60,000	56,000
036101- A131			10,000	10,000	9,000
036101- A132			20,000	20,000	19,000
036101- A137			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-X ISLAMABAD		3,601,000	3,601,000	3,906,000
IB4288 ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI					
036101- A01			3,218,000	3,218,000	3,354,000
036101- A011	Pay	4 4	1,793,000	1,793,000	1,825,000
036101- A011-1	Pay of Officers	(2) (2)	(1,503,000)	(1,503,000)	(1,520,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(290,000)	(290,000)	(305,000)
036101- A012	Allowances		1,425,000	1,425,000	1,529,000
036101- A012-1	Regular Allowances		(1,315,000)	(1,315,000)	(1,404,000)
036101- A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	(125,000)
036101- A03	Operating Expenses		548,000	548,000	819,000
036101- A032	Communications		72,000	72,000	89,000
036101- A034	Occupancy Costs		227,000	227,000	489,000
036101- A038	Travel & Transportation		60,000	60,000	65,000
036101- A039	General		189,000	189,000	176,000
036101- A13	Repairs and Maintenance		95,000	95,000	88,000
036101- A131	Machinery and Equipment		25,000	25,000	23,000
036101- A132	Furniture and Fixture		30,000	30,000	28,000
036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI		3,861,000	3,861,000	4,261,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4289 PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL						
036101- A03	Operating Expenses			1,500,000	1,500,000	1,402,000
036101- A039	General			1,500,000	1,500,000	1,402,000
Total-	PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL			1,500,000	1,500,000	1,402,000
IB4290 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT						
036101- A03	Operating Expenses			10,000,000	10,000,000	9,350,000
036101- A039	General			10,000,000	10,000,000	9,350,000
Total-	PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT			10,000,000	10,000,000	9,350,000
ID1544 LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.						
036101- A01	Employees Related Expenses			401,401,000	401,401,000	525,890,000
036101- A011	Pay	574	573	205,410,000	205,410,000	222,471,000
036101- A011-1	Pay of Officers	(196)	(195)	(133,390,000)	(133,390,000)	(143,483,000)
036101- A011-2	Pay of Other Staff	(378)	(378)	(72,020,000)	(72,020,000)	(78,988,000)
036101- A012	Allowances			195,991,000	195,991,000	303,419,000
036101- A012-1	Regular Allowances			(164,231,000)	(164,231,000)	(251,659,000)
036101- A012-2	Other Allowances (Excluding TA)			(31,760,000)	(31,760,000)	(51,760,000)
036101- A03	Operating Expenses			1,030,630,000	591,987,000	113,448,000
036101- A032	Communications			947,750,000	509,107,000	8,461,000
036101- A033	Utilities			1,130,000	1,130,000	1,253,000
036101- A034	Occupancy Costs			40,700,000	40,700,000	57,128,000
036101- A036	Motor Vehicles			100,000	100,000	93,000
036101- A038	Travel & Transportation			21,500,000	21,500,000	24,964,000
036101- A039	General			19,450,000	19,450,000	21,549,000
036101- A04	Employees Retirement Benefits			10,200,000	10,200,000	6,200,000
036101- A041	Pension			10,200,000	10,200,000	6,200,000
036101- A05	Grants, Subsidies and Write off Loans			9,400,000	9,400,000	9,450,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A052	Grants Domestic			9,400,000	9,400,000	9,450,000
036101- A09	Physical Assets			4,500,000	4,500,000	6,075,000
036101- A092	Computer Equipment			2,500,000	2,500,000	3,271,000
036101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,402,000
036101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,402,000
036101- A13	Repairs and Maintenance			5,450,000	5,450,000	7,619,000
036101- A130	Transport			2,000,000	2,000,000	2,337,000
036101- A131	Machinery and Equipment			2,000,000	2,000,000	2,337,000
036101- A132	Furniture and Fixture			500,000	500,000	748,000
036101- A133	Buildings and Structure			500,000	500,000	1,402,000
036101- A137	Computer Equipment			450,000	450,000	795,000
Total-	LAW & JUSTICE DIVISION			1,461,581,000	1,022,938,000	668,682,000
	(SECRETARIAT) ISLAMABAD.					
036101	Total- Secretariat/Administration			2,082,504,000	1,643,866,000	1,741,070,000
0361	Total- Administration			2,082,504,000	1,643,866,000	1,741,070,000
036	Total- Administration Of Public Order			2,082,504,000	1,643,866,000	1,741,070,000
03	Total- Public Order And Safety Affairs			2,599,561,000	2,262,511,000	2,474,315,000
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041208	REGULATION OF INSURANCE :					
IB4223	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD					
041208- A01	Employees Related Expenses			3,634,000	3,634,000	3,634,000
	(Charged)			3,634,000	3,634,000	3,634,000
041208- A011	Pay	6	6	3,634,000	3,634,000	3,634,000
	(Charged)			3,634,000	3,634,000	3,634,000
041208- A011-1	Pay of Officers	(3)	(3)	(2,680,000)	(2,680,000)	(2,680,000)
	(Charged)			2,680,000	2,680,000	2,680,000
041208- A011-2	Pay of Other Staff	(3)	(3)	(954,000)	(954,000)	(954,000)
	(Charged)			954,000	954,000	954,000
041208- A03	Operating Expenses			965,000	965,000	901,000
	(Charged)			965,000	965,000	901,000
041208- A032	Communications			400,000	400,000	374,000
	(Charged)			400,000	400,000	374,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041208- A038	Travel & Transportation (Charged)			300,000	300,000	280,000
				300,000	300,000	280,000
041208- A039	General (Charged)			265,000	265,000	247,000
				265,000	265,000	247,000
041208- A09	Physical Assets (Charged)			200,000	200,000	186,000
				200,000	200,000	186,000
041208- A096	Purchase of Plant and Machinery (Charged)			100,000	100,000	93,000
				100,000	100,000	93,000
041208- A097	Purchase of Furniture and Fixture (Charged)			100,000	100,000	93,000
				100,000	100,000	93,000
041208- A13	Repairs and Maintenance (Charged)			201,000	201,000	189,000
				201,000	201,000	189,000
041208- A130	Transport (Charged)			50,000	50,000	47,000
				50,000	50,000	47,000
041208- A131	Machinery and Equipment (Charged)			50,000	50,000	47,000
				50,000	50,000	47,000
041208- A132	Furniture and Fixture (Charged)			50,000	50,000	47,000
				50,000	50,000	47,000
041208- A137	Computer Equipment (Charged)			51,000	51,000	48,000
				51,000	51,000	48,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD			5,000,000	5,000,000	4,910,000
041208	Total- REGULATION OF INSURANCE			5,000,000	5,000,000	4,910,000
0412	Total- Commercial Affairs			5,000,000	5,000,000	4,910,000
041	Total- General Economic, Commercial & Labour Affairs			5,000,000	5,000,000	4,910,000
04	Total- Economic Affairs			5,000,000	5,000,000	4,910,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,761,473,000	2,424,423,000	2,675,762,000
	(Charged)			5,000,000	5,000,000	4,910,000
	(Voted)			2,756,473,000	2,419,423,000	2,670,852,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
LO1544	APPLELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE					
011205- A01	Employees Related Expenses			16,361,000	16,361,000	18,107,000
011205- A011	Pay	24	24	8,761,000	8,761,000	9,017,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,685,000)	(4,685,000)	(4,557,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(4,076,000)	(4,076,000)	(4,460,000)
011205- A012	Allowances			7,600,000	7,600,000	9,090,000
011205- A012-1	Regular Allowances			(7,500,000)	(7,500,000)	(8,840,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(250,000)
011205- A03	Operating Expenses			3,518,000	3,518,000	5,434,000
011205- A032	Communications			410,000	410,000	383,000
011205- A034	Occupancy Costs			2,108,000	2,108,000	3,818,000
011205- A038	Travel & Transportation			240,000	240,000	336,000
011205- A039	General			760,000	760,000	897,000
011205- A04	Employees Retirement Benefits			50,000	50,000	1,527,000
011205- A041	Pension			50,000	50,000	1,527,000
011205- A05	Grants, Subsidies and Write off Loans			150,000	150,000	150,000
011205- A052	Grants Domestic			150,000	150,000	150,000
011205- A09	Physical Assets			150,000	150,000	608,000
011205- A092	Computer Equipment					234,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
011205- A13	Repairs and Maintenance			260,000	260,000	373,000
011205- A131	Machinery and Equipment			50,000	50,000	93,000
011205- A132	Furniture and Fixture			60,000	60,000	93,000
011205- A137	Computer Equipment			150,000	150,000	187,000
Total-	APPLELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE			20,489,000	20,489,000	26,199,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1545 APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE					
011205- A01	Employees Related Expenses		13,746,000	13,746,000	18,957,000
011205- A011	Pay	26 26	7,173,000	7,173,000	9,172,000
011205- A011-1	Pay of Officers	(4) (4)	(1,671,000)	(1,671,000)	(3,600,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,502,000)	(5,502,000)	(5,572,000)
011205- A012	Allowances		6,573,000	6,573,000	9,785,000
011205- A012-1	Regular Allowances		(6,338,000)	(6,338,000)	(9,450,000)
011205- A012-2	Other Allowances (Excluding TA)		(235,000)	(235,000)	(335,000)
011205- A03	Operating Expenses		2,547,000	2,547,000	3,002,000
011205- A032	Communications		355,000	355,000	379,000
011205- A034	Occupancy Costs		1,282,000	1,282,000	1,530,000
011205- A038	Travel & Transportation		200,000	200,000	336,000
011205- A039	General		710,000	710,000	757,000
011205- A04	Employees Retirement Benefits		50,000	50,000	50,000
011205- A041	Pension		50,000	50,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		50,000	50,000	50,000
011205- A052	Grants Domestic		50,000	50,000	50,000
011205- A09	Physical Assets		150,000	150,000	608,000
011205- A092	Computer Equipment				234,000
011205- A096	Purchase of Plant and Machinery		50,000	50,000	187,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	187,000
011205- A13	Repairs and Maintenance		180,000	180,000	373,000
011205- A131	Machinery and Equipment		50,000	50,000	93,000
011205- A132	Furniture and Fixture		60,000	60,000	93,000
011205- A137	Computer Equipment		70,000	70,000	187,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE		16,723,000	16,723,000	23,040,000

LO1548 APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE

011205- A01	Employees Related Expenses		14,109,000	14,109,000	14,996,000
011205- A011	Pay	19 19	7,352,000	7,352,000	6,906,000
011205- A011-1	Pay of Officers	(6) (6)	(3,405,000)	(3,405,000)	(3,280,000)
011205- A011-2	Pay of Other Staff	(13) (13)	(3,947,000)	(3,947,000)	(3,626,000)
011205- A012	Allowances		6,757,000	6,757,000	8,090,000
011205- A012-1	Regular Allowances		(6,607,000)	(6,607,000)	(7,840,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(250,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	Operating Expenses		2,040,000	2,040,000	3,404,000
011205- A032	Communications		405,000	405,000	379,000
011205- A034	Occupancy Costs		635,000	635,000	1,792,000
011205- A038	Travel & Transportation		240,000	240,000	336,000
011205- A039	General		760,000	760,000	897,000
011205- A04	Employees Retirement Benefits		50,000	50,000	518,000
011205- A041	Pension		50,000	50,000	518,000
011205- A09	Physical Assets		200,000	200,000	608,000
011205- A092	Computer Equipment				234,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	187,000
011205- A13	Repairs and Maintenance		250,000	250,000	326,000
011205- A131	Machinery and Equipment		50,000	50,000	93,000
011205- A132	Furniture and Fixture		50,000	50,000	93,000
011205- A137	Computer Equipment		150,000	150,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE		16,649,000	16,649,000	19,852,000
LO1573 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE					
011205- A01	Employees Related Expenses		14,965,000	14,965,000	19,618,000
011205- A011	Pay	23 23	9,307,000	9,307,000	9,267,000
011205- A011-1	Pay of Officers	(7) (7)	(5,252,000)	(5,252,000)	(5,344,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(4,055,000)	(4,055,000)	(3,923,000)
011205- A012	Allowances		5,658,000	5,658,000	10,351,000
011205- A012-1	Regular Allowances		(5,416,000)	(5,416,000)	(9,709,000)
011205- A012-2	Other Allowances (Excluding TA)		(242,000)	(242,000)	(642,000)
011205- A03	Operating Expenses		1,993,000	1,993,000	2,876,000
011205- A032	Communications		230,000	230,000	309,000
011205- A033	Utilities		10,000	10,000	9,000
011205- A034	Occupancy Costs		810,000	810,000	1,291,000
011205- A038	Travel & Transportation		690,000	690,000	793,000
011205- A039	General		253,000	253,000	474,000
011205- A09	Physical Assets		100,000	100,000	756,000
011205- A092	Computer Equipment				196,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	467,000
011205- A13	Repairs and Maintenance			160,000	160,000	272,000
011205- A130	Transport			50,000	50,000	93,000
011205- A131	Machinery and Equipment			30,000	30,000	47,000
011205- A132	Furniture and Fixture			30,000	30,000	47,000
011205- A133	Buildings and Structure			30,000	30,000	47,000
011205- A137	Computer Equipment			20,000	20,000	38,000
Total-	CUSTOMS EXCISE AND SALES TAX			17,218,000	17,218,000	23,522,000
	APPELLATE TRIBUNAL BENCH-II					
	LAHORE					

LO1582 APPELLATE TRIBUNAL INLAND REVENUE (B-IX) LAHORE

011205- A01	Employees Related Expenses			16,551,000	16,551,000	
011205- A011	Pay	29		8,920,000	8,920,000	
011205- A011-1	Pay of Officers	(7)		(4,355,000)	(4,355,000)	
011205- A011-2	Pay of Other Staff	(22)		(4,565,000)	(4,565,000)	
011205- A012	Allowances			7,631,000	7,631,000	
011205- A012-1	Regular Allowances			(7,531,000)	(7,531,000)	
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
011205- A03	Operating Expenses			3,045,000	3,045,000	
011205- A032	Communications			410,000	410,000	
011205- A033	Utilities			6,000	6,000	
011205- A034	Occupancy Costs			1,539,000	1,539,000	
011205- A038	Travel & Transportation			250,000	250,000	
011205- A039	General			840,000	840,000	
011205- A04	Employees Retirement Benefits			50,000	50,000	
011205- A041	Pension			50,000	50,000	
011205- A05	Grants, Subsidies and Write off Loans			48,000	48,000	
011205- A052	Grants Domestic			48,000	48,000	
011205- A09	Physical Assets			200,000	200,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			450,000	450,000	

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131	Machinery and Equipment		100,000	100,000	
011205- A132	Furniture and Fixture		100,000	100,000	
011205- A137	Computer Equipment		250,000	250,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-IX) LAHORE		20,344,000	20,344,000	
LO1583 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE					
011205- A01	Employees Related Expenses		13,656,000	13,656,000	19,410,000
011205- A011	Pay	23 23	7,579,000	7,579,000	8,184,000
011205- A011-1	Pay of Officers	(7) (7)	(4,177,000)	(4,177,000)	(4,688,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(3,402,000)	(3,402,000)	(3,496,000)
011205- A012	Allowances		6,077,000	6,077,000	11,226,000
011205- A012-1	Regular Allowances		(5,817,000)	(5,817,000)	(10,466,000)
011205- A012-2	Other Allowances (Excluding TA)		(260,000)	(260,000)	(760,000)
011205- A03	Operating Expenses		4,195,000	4,195,000	13,186,000
011205- A032	Communications		250,000	250,000	346,000
011205- A033	Utilities		700,000	700,000	1,537,000
011205- A034	Occupancy Costs		2,310,000	2,310,000	9,645,000
011205- A038	Travel & Transportation		550,000	550,000	1,018,000
011205- A039	General		385,000	385,000	640,000
011205- A09	Physical Assets		200,000	200,000	374,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	187,000
011205- A13	Repairs and Maintenance		200,000	200,000	290,000
011205- A130	Transport		70,000	70,000	93,000
011205- A131	Machinery and Equipment		30,000	30,000	47,000
011205- A132	Furniture and Fixture		30,000	30,000	47,000
011205- A133	Buildings and Structure		40,000	40,000	47,000
011205- A137	Computer Equipment		30,000	30,000	56,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE		18,251,000	18,251,000	33,260,000
LO1584 APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE					
011205- A01	Employees Related Expenses		17,045,000	17,045,000	21,201,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	29	29	9,481,000	9,481,000	11,184,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,865,000)	(4,865,000)	(6,095,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,616,000)	(4,616,000)	(5,089,000)
011205- A012	Allowances			7,564,000	7,564,000	10,017,000
011205- A012-1	Regular Allowances			(7,464,000)	(7,464,000)	(9,767,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(250,000)
011205- A03	Operating Expenses			2,854,000	2,854,000	4,784,000
011205- A032	Communications			405,000	405,000	379,000
011205- A034	Occupancy Costs			1,347,000	1,347,000	3,179,000
011205- A038	Travel & Transportation			242,000	242,000	329,000
011205- A039	General			860,000	860,000	897,000
011205- A04	Employees Retirement Benefits			746,000	746,000	344,000
011205- A041	Pension			746,000	746,000	344,000
011205- A05	Grants, Subsidies and Write off Loans					50,000
011205- A052	Grants Domestic					50,000
011205- A09	Physical Assets			200,000	200,000	654,000
011205- A092	Computer Equipment					280,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
011205- A13	Repairs and Maintenance			250,000	250,000	561,000
011205- A131	Machinery and Equipment			50,000	50,000	187,000
011205- A132	Furniture and Fixture			50,000	50,000	187,000
011205- A137	Computer Equipment			150,000	150,000	187,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE			21,095,000	21,095,000	27,594,000

LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE

011205- A01	Employees Related Expenses			16,012,000	16,012,000	19,519,000
011205- A011	Pay	29	29	8,279,000	8,279,000	9,004,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,225,000)	(3,225,000)	(4,497,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,054,000)	(5,054,000)	(4,507,000)
011205- A012	Allowances			7,733,000	7,733,000	10,515,000
011205- A012-1	Regular Allowances			(7,583,000)	(7,583,000)	(10,265,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(250,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	Operating Expenses		2,809,000	2,809,000	5,443,000
011205- A032	Communications		410,000	410,000	383,000
011205- A034	Occupancy Costs		1,298,000	1,298,000	3,835,000
011205- A038	Travel & Transportation		251,000	251,000	337,000
011205- A039	General		850,000	850,000	888,000
011205- A04	Employees Retirement Benefits		50,000	50,000	50,000
011205- A041	Pension		50,000	50,000	50,000
011205- A05	Grants, Subsidies and Write off Loans		100,000	100,000	150,000
011205- A052	Grants Domestic		100,000	100,000	150,000
011205- A09	Physical Assets		200,000	200,000	514,000
011205- A092	Computer Equipment				234,000
011205- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture		100,000	100,000	187,000
011205- A13	Repairs and Maintenance		300,000	300,000	373,000
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		50,000	50,000	93,000
011205- A137	Computer Equipment		150,000	150,000	187,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE		19,471,000	19,471,000	26,049,000

LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE

011205- A01	Employees Related Expenses		18,105,000	18,105,000	20,858,000
011205- A011	Pay	29 29	10,383,000	10,383,000	10,978,000
011205- A011-1	Pay of Officers	(7) (7)	(5,218,000)	(5,218,000)	(5,540,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,165,000)	(5,165,000)	(5,438,000)
011205- A012	Allowances		7,722,000	7,722,000	9,880,000
011205- A012-1	Regular Allowances		(7,572,000)	(7,572,000)	(9,630,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(250,000)
011205- A03	Operating Expenses		3,127,000	3,127,000	4,823,000
011205- A032	Communications		405,000	405,000	379,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		1,710,000	1,710,000	3,209,000
011205- A038	Travel & Transportation		250,000	250,000	336,000
011205- A039	General		760,000	760,000	897,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A04	Employees Retirement Benefits			50,000	50,000	996,000
011205- A041	Pension			50,000	50,000	996,000
011205- A09	Physical Assets			200,000	200,000	608,000
011205- A092	Computer Equipment					234,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
011205- A13	Repairs and Maintenance			350,000	350,000	373,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	93,000
011205- A137	Computer Equipment			200,000	200,000	187,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE			21,832,000	21,832,000	27,658,000
LO1587 APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE						
011205- A01	Employees Related Expenses			17,918,000	17,918,000	22,602,000
011205- A011	Pay	29	29	9,660,000	9,660,000	11,745,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,169,000)	(4,169,000)	(6,471,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,491,000)	(5,491,000)	(5,274,000)
011205- A012	Allowances			8,258,000	8,258,000	10,857,000
011205- A012-1	Regular Allowances			(7,973,000)	(7,973,000)	(10,522,000)
011205- A012-2	Other Allowances (Excluding TA)			(285,000)	(285,000)	(335,000)
011205- A03	Operating Expenses			2,848,000	2,848,000	4,731,000
011205- A032	Communications			405,000	405,000	379,000
011205- A034	Occupancy Costs			1,347,000	1,347,000	3,122,000
011205- A038	Travel & Transportation			236,000	236,000	333,000
011205- A039	General			860,000	860,000	897,000
011205- A04	Employees Retirement Benefits			1,863,000	1,863,000	50,000
011205- A041	Pension			1,863,000	1,863,000	50,000
011205- A05	Grants, Subsidies and Write off Loans			50,000	50,000	100,000
011205- A052	Grants Domestic			50,000	50,000	100,000
011205- A09	Physical Assets			150,000	150,000	608,000
011205- A092	Computer Equipment					234,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A13	Repairs and Maintenance			250,000	250,000	326,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	93,000
011205- A137	Computer Equipment			100,000	100,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE			23,079,000	23,079,000	28,417,000
LO1599 APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE						
011205- A01	Employees Related Expenses			19,136,000	19,136,000	21,828,000
011205- A011	Pay	26	26	10,891,000	10,891,000	11,728,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,552,000)	(5,552,000)	(6,564,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(5,339,000)	(5,339,000)	(5,164,000)
011205- A012	Allowances			8,245,000	8,245,000	10,100,000
011205- A012-1	Regular Allowances			(8,081,000)	(8,081,000)	(9,786,000)
011205- A012-2	Other Allowances (Excluding TA)			(164,000)	(164,000)	(314,000)
011205- A03	Operating Expenses			8,188,000	8,188,000	10,417,000
011205- A032	Communications			305,000	305,000	379,000
011205- A033	Utilities			4,447,000	4,447,000	4,674,000
011205- A034	Occupancy Costs			2,476,000	2,476,000	4,131,000
011205- A038	Travel & Transportation			250,000	250,000	336,000
011205- A039	General			710,000	710,000	897,000
011205- A04	Employees Retirement Benefits			917,000	917,000	499,000
011205- A041	Pension			917,000	917,000	499,000
011205- A05	Grants, Subsidies and Write off Loans			50,000	50,000	50,000
011205- A052	Grants Domestic			50,000	50,000	50,000
011205- A09	Physical Assets			140,000	140,000	561,000
011205- A092	Computer Equipment					187,000
011205- A096	Purchase of Plant and Machinery			80,000	80,000	187,000
011205- A097	Purchase of Furniture and Fixture			60,000	60,000	187,000
011205- A13	Repairs and Maintenance			200,000	200,000	326,000
011205- A131	Machinery and Equipment			50,000	50,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	93,000
011205- A137	Computer Equipment			100,000	100,000	140,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE			28,631,000	28,631,000	33,681,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0371 APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN						
011205- A01	Employees Related Expenses					14,597,000
011205- A011	Pay		29			8,038,000
011205- A011-1	Pay of Officers		(7)			(3,196,000)
011205- A011-2	Pay of Other Staff		(22)			(4,842,000)
011205- A012	Allowances					6,559,000
011205- A012-1	Regular Allowances					(6,309,000)
011205- A012-2	Other Allowances (Excluding TA)					(250,000)
011205- A03	Operating Expenses					2,022,000
011205- A032	Communications					336,000
011205- A033	Utilities					472,000
011205- A038	Travel & Transportation					336,000
011205- A039	General					878,000
011205- A04	Employees Retirement Benefits					50,000
011205- A041	Pension					50,000
011205- A05	Grants, Subsidies and Write off Loans					48,000
011205- A052	Grants Domestic					48,000
011205- A09	Physical Assets					608,000
011205- A092	Computer Equipment					234,000
011205- A096	Purchase of Plant and Machinery					187,000
011205- A097	Purchase of Furniture and Fixture					187,000
011205- A13	Repairs and Maintenance					373,000
011205- A131	Machinery and Equipment					93,000
011205- A132	Furniture and Fixture					93,000
011205- A137	Computer Equipment					187,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN					17,698,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			223,782,000	223,782,000	286,970,000
0112	Total- Financial and Fiscal Affairs			223,782,000	223,782,000	286,970,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			223,782,000	223,782,000	286,970,000
01	Total- General Public Service			223,782,000	223,782,000	286,970,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
BR0119 BANKING COURT-I BAHAWALPUR						
031101- A01	Employees Related Expenses			13,509,000	13,509,000	15,630,000
031101- A011	Pay	17	17	6,585,000	6,585,000	6,878,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,345,000)	(2,345,000)	(2,543,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,240,000)	(4,240,000)	(4,335,000)
031101- A012	Allowances			6,924,000	6,924,000	8,752,000
031101- A012-1	Regular Allowances			(6,374,000)	(6,374,000)	(8,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(556,000)
031101- A03	Operating Expenses			3,475,000	3,475,000	3,250,000
031101- A032	Communications			195,000	195,000	182,000
031101- A033	Utilities			485,000	485,000	454,000
031101- A034	Occupancy Costs			1,404,000	1,404,000	1,313,000
031101- A038	Travel & Transportation			1,051,000	1,051,000	983,000
031101- A039	General			340,000	340,000	318,000
031101- A05	Grants, Subsidies and Write off Loans			96,000	96,000	36,000
031101- A052	Grants Domestic			96,000	96,000	36,000
031101- A09	Physical Assets			300,000	300,000	280,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			235,000	235,000	220,000
031101- A130	Transport			125,000	125,000	117,000
031101- A131	Machinery and Equipment			45,000	45,000	42,000
031101- A132	Furniture and Fixture			30,000	30,000	28,000
031101- A137	Computer Equipment			35,000	35,000	33,000
Total- BANKING COURT-I BAHAWALPUR				17,615,000	17,615,000	19,416,000
DG0055 BANKING COURT DERA GHAZI KHAN						
031101- A01	Employees Related Expenses					17,907,000
031101- A011	Pay		17			6,918,000
031101- A011-1	Pay of Officers		(2)			(2,393,000)
031101- A011-2	Pay of Other Staff		(15)			(4,525,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012					10,989,000
031101- A012-1					(10,341,000)
031101- A012-2					(648,000)
031101- A03					3,713,000
031101- A032					224,000
031101- A033					495,000
031101- A034					1,406,000
031101- A038					1,038,000
031101- A039					550,000
031101- A09					579,000
031101- A092					159,000
031101- A096					140,000
031101- A097					280,000
031101- A13					402,000
031101- A130					187,000
031101- A131					93,000
031101- A132					47,000
031101- A137					75,000
Total- BANKING COURT DERA GHAZI KHAN					22,601,000
FD0216 SPECIAL JUDGE (CENTRAL) FAISALABAD					
031101- A01			8,960,000	8,960,000	12,235,000
031101- A011	9	9	3,548,000	3,548,000	4,338,000
031101- A011-1	(2)	(2)	(1,836,000)	(1,836,000)	(2,128,000)
031101- A011-2	(7)	(7)	(1,712,000)	(1,712,000)	(2,210,000)
031101- A012			5,412,000	5,412,000	7,897,000
031101- A012-1			(4,832,000)	(4,832,000)	(7,267,000)
031101- A012-2			(580,000)	(580,000)	(630,000)
031101- A03			4,551,000	4,551,000	4,330,000
031101- A032			190,000	190,000	178,000
031101- A033			715,000	715,000	370,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A034	Occupancy Costs			1,141,000	1,141,000	1,067,000
031101- A038	Travel & Transportation			2,005,000	2,005,000	2,118,000
031101- A039	General			500,000	500,000	597,000
031101- A04	Employees Retirement Benefits					265,000
031101- A041	Pension					265,000
031101- A09	Physical Assets			400,000	400,000	467,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	280,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			290,000	290,000	458,000
031101- A130	Transport			150,000	150,000	280,000
031101- A131	Machinery and Equipment			60,000	60,000	75,000
031101- A132	Furniture and Fixture			50,000	50,000	75,000
031101- A137	Computer Equipment			30,000	30,000	28,000
Total-	SPECIAL JUDGE (CENTRAL)			14,201,000	14,201,000	17,755,000
	FAISALABAD					
FD0217 BANKING COURT-II FAISALABAD						
031101- A01	Employees Related Expenses			13,259,000	13,259,000	17,153,000
031101- A011	Pay	19	19	6,426,000	6,426,000	6,426,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,197,000)	(2,197,000)	(2,197,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(4,229,000)	(4,229,000)	(4,229,000)
031101- A012	Allowances			6,833,000	6,833,000	10,727,000
031101- A012-1	Regular Allowances			(6,533,000)	(6,533,000)	(10,427,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
031101- A03	Operating Expenses			4,060,000	4,060,000	3,471,000
031101- A032	Communications			260,000	260,000	243,000
031101- A033	Utilities			380,000	380,000	355,000
031101- A034	Occupancy Costs			1,500,000	1,500,000	1,078,000
031101- A038	Travel & Transportation			1,470,000	1,470,000	1,374,000
031101- A039	General			450,000	450,000	421,000
031101- A09	Physical Assets			260,000	260,000	243,000
031101- A096	Purchase of Plant and Machinery			60,000	60,000	56,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			300,000	300,000	281,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total- BANKING COURT-II FAISALABAD				17,879,000	17,879,000	21,148,000
FD0218 BANKING COURT-I FAISALABAD						
031101- A01	Employees Related Expenses			13,919,000	13,919,000	16,430,000
031101- A011	Pay	17	17	6,824,000	6,824,000	6,643,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,388,000)	(2,388,000)	(2,226,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,436,000)	(4,436,000)	(4,417,000)
031101- A012	Allowances			7,095,000	7,095,000	9,787,000
031101- A012-1	Regular Allowances			(6,985,000)	(6,985,000)	(9,557,000)
031101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(230,000)
031101- A03	Operating Expenses			3,285,000	3,285,000	3,426,000
031101- A032	Communications			175,000	175,000	164,000
031101- A033	Utilities			340,000	340,000	365,000
031101- A034	Occupancy Costs			1,210,000	1,210,000	1,131,000
031101- A038	Travel & Transportation			1,220,000	1,220,000	1,439,000
031101- A039	General			340,000	340,000	327,000
031101- A04	Employees Retirement Benefits					256,000
031101- A041	Pension					256,000
031101- A05	Grants, Subsidies and Write off Loans			30,000	30,000	30,000
031101- A052	Grants Domestic			30,000	30,000	30,000
031101- A09	Physical Assets			200,000	200,000	467,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			240,000	240,000	233,000
031101- A130	Transport			120,000	120,000	122,000
031101- A131	Machinery and Equipment			70,000	70,000	65,000
031101- A132	Furniture and Fixture			30,000	30,000	28,000
031101- A137	Computer Equipment			20,000	20,000	18,000
Total- BANKING COURT-I FAISALABAD				17,674,000	17,674,000	20,842,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0171 SPECIAL COURT (CENTRAL)-II GUJRANWALA						
031101- A01	Employees Related Expenses			9,924,000	9,924,000	13,178,000
031101- A011	Pay	13	13	4,117,000	4,117,000	4,688,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,220,000)	(2,220,000)	(2,634,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,897,000)	(1,897,000)	(2,054,000)
031101- A012	Allowances			5,807,000	5,807,000	8,490,000
031101- A012-1	Regular Allowances			(5,337,000)	(5,337,000)	(7,990,000)
031101- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(500,000)
031101- A03	Operating Expenses			2,955,000	2,955,000	3,327,000
031101- A032	Communications			190,000	190,000	186,000
031101- A033	Utilities			260,000	260,000	206,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A036	Motor Vehicles			10,000	10,000	5,000
031101- A038	Travel & Transportation			1,920,000	1,920,000	2,225,000
031101- A039	General			570,000	570,000	700,000
031101- A09	Physical Assets			400,000	400,000	374,000
031101- A095	Purchase of Transport			150,000	150,000	
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			395,000	395,000	523,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			50,000	50,000	47,000
031101- A137	Computer Equipment			45,000	45,000	56,000
Total-	SPECIAL COURT (CENTRAL)-II GUJRANWALA			13,674,000	13,674,000	17,402,000
GA0172 BANKING COURT - II GUJRANWALA						
031101- A01	Employees Related Expenses			12,572,000	12,572,000	16,232,000
031101- A011	Pay	17	17	6,039,000	6,039,000	6,171,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,854,000)	(1,854,000)	(2,186,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,185,000)	(4,185,000)	(3,985,000)
031101- A012	Allowances			6,533,000	6,533,000	10,061,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances		(6,083,000)	(6,083,000)	(9,611,000)
031101- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(450,000)
031101- A03	Operating Expenses		3,510,000	3,510,000	3,429,000
031101- A032	Communications		210,000	210,000	205,000
031101- A033	Utilities		250,000	250,000	233,000
031101- A034	Occupancy Costs		10,000	10,000	9,000
031101- A038	Travel & Transportation		2,550,000	2,550,000	2,431,000
031101- A039	General		490,000	490,000	551,000
031101- A09	Physical Assets		200,000	200,000	654,000
031101- A092	Computer Equipment				280,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	234,000
031101- A13	Repairs and Maintenance		440,000	440,000	504,000
031101- A130	Transport		150,000	150,000	234,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		100,000	100,000	93,000
031101- A137	Computer Equipment		90,000	90,000	84,000
Total- BANKING COURT - II GUJRANWALA			16,722,000	16,722,000	20,819,000
GA0173 BANKING COURT-I GUJRANWALA					
031101- A01	Employees Related Expenses		12,695,000	12,695,000	17,072,000
031101- A011	Pay	17 17	5,966,000	5,966,000	6,266,000
031101- A011-1	Pay of Officers	(2) (2)	(2,166,000)	(2,166,000)	(2,365,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(3,800,000)	(3,800,000)	(3,901,000)
031101- A012	Allowances		6,729,000	6,729,000	10,806,000
031101- A012-1	Regular Allowances		(6,229,000)	(6,229,000)	(10,256,000)
031101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(550,000)
031101- A03	Operating Expenses		3,626,000	3,626,000	3,724,000
031101- A032	Communications		181,000	181,000	206,000
031101- A033	Utilities		380,000	380,000	355,000
031101- A038	Travel & Transportation		2,550,000	2,550,000	2,622,000
031101- A039	General		515,000	515,000	541,000
031101- A09	Physical Assets		540,000	540,000	840,000
031101- A092	Computer Equipment				280,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A095	Purchase of Transport			300,000	300,000	280,000
031101- A096	Purchase of Plant and Machinery			120,000	120,000	140,000
031101- A097	Purchase of Furniture and Fixture			120,000	120,000	140,000
031101- A13	Repairs and Maintenance			450,000	450,000	327,000
031101- A130	Transport			200,000	200,000	
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	140,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total-	BANKING COURT-I GUJRANWALA			17,311,000	17,311,000	21,963,000
GA0174 SPECIAL JUDGE (CENTRAL) GUJRANWALA						
031101- A01	Employees Related Expenses			9,698,000	9,698,000	10,935,000
031101- A011	Pay	11	11	4,299,000	4,299,000	3,971,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,304,000)	(2,304,000)	(1,962,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,995,000)	(1,995,000)	(2,009,000)
031101- A012	Allowances			5,399,000	5,399,000	6,964,000
031101- A012-1	Regular Allowances			(5,239,000)	(5,239,000)	(6,624,000)
031101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(340,000)
031101- A03	Operating Expenses			2,135,000	2,135,000	2,360,000
031101- A032	Communications			170,000	170,000	168,000
031101- A033	Utilities			130,000	130,000	131,000
031101- A034	Occupancy Costs			205,000	205,000	229,000
031101- A038	Travel & Transportation			1,000,000	1,000,000	1,141,000
031101- A039	General			630,000	630,000	691,000
031101- A09	Physical Assets			300,000	300,000	373,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			360,000	360,000	495,000
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A137	Computer Equipment			60,000	60,000	75,000
Total-	SPECIAL JUDGE (CENTRAL) GUJRANWALA			12,493,000	12,493,000	14,163,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1535 INTELLECTUAL PROPERTY TRIBUNAL LAHORE						
031101- A01	Employees Related Expenses			12,122,000	12,122,000	16,326,000
031101- A011	Pay	18	17	5,638,000	5,638,000	5,550,000
031101- A011-1	Pay of Officers	(5)	(4)	(3,318,000)	(3,318,000)	(3,155,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,320,000)	(2,320,000)	(2,395,000)
031101- A012	Allowances			6,484,000	6,484,000	10,776,000
031101- A012-1	Regular Allowances			(6,324,000)	(6,324,000)	(10,466,000)
031101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(310,000)
031101- A03	Operating Expenses			2,110,000	2,110,000	1,810,000
031101- A032	Communications			235,000	235,000	220,000
031101- A034	Occupancy Costs			710,000	710,000	408,000
031101- A038	Travel & Transportation			610,000	610,000	664,000
031101- A039	General			555,000	555,000	518,000
031101- A09	Physical Assets			200,000	200,000	326,000
031101- A092	Computer Equipment					140,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			350,000	350,000	542,000
031101- A130	Transport			150,000	150,000	168,000
031101- A131	Machinery and Equipment			50,000	50,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	140,000
031101- A133	Buildings and Structure			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL LAHORE			14,782,000	14,782,000	19,004,000
LO1536 SPECIAL JUDGE(CENTRAL-III) LAHORE						
031101- A01	Employees Related Expenses			10,776,000	10,776,000	13,793,000
031101- A011	Pay	13	13	4,700,000	4,700,000	5,053,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,786,000)	(2,786,000)	(3,123,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,914,000)	(1,914,000)	(1,930,000)
031101- A012	Allowances			6,076,000	6,076,000	8,740,000
031101- A012-1	Regular Allowances			(5,406,000)	(5,406,000)	(7,960,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)		(670,000)	(670,000)	(780,000)
031101- A03	Operating Expenses		2,035,000	2,035,000	1,991,000
031101- A032	Communications		210,000	210,000	197,000
031101- A034	Occupancy Costs		775,000	775,000	701,000
031101- A038	Travel & Transportation		600,000	600,000	672,000
031101- A039	General		450,000	450,000	421,000
031101- A09	Physical Assets		200,000	200,000	326,000
031101- A092	Computer Equipment				140,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
031101- A13	Repairs and Maintenance		450,000	450,000	419,000
031101- A130	Transport		200,000	200,000	187,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		100,000	100,000	93,000
031101- A137	Computer Equipment		50,000	50,000	46,000
Total-	SPECIAL JUDGE(CENTRAL-III) LAHORE		13,461,000	13,461,000	16,529,000
<hr/>					
LO1537 SPECIAL JUDGE(CENTRAL-II) LAHORE					
031101- A01	Employees Related Expenses		10,954,000	10,954,000	13,095,000
031101- A011	Pay	13 13	5,140,000	5,140,000	4,772,000
031101- A011-1	Pay of Officers	(3) (3)	(3,139,000)	(3,139,000)	(2,903,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(2,001,000)	(2,001,000)	(1,869,000)
031101- A012	Allowances		5,814,000	5,814,000	8,323,000
031101- A012-1	Regular Allowances		(5,424,000)	(5,424,000)	(7,933,000)
031101- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(390,000)
031101- A03	Operating Expenses		2,167,000	2,167,000	3,831,000
031101- A032	Communications		200,000	200,000	243,000
031101- A033	Utilities		10,000	10,000	19,000
031101- A034	Occupancy Costs		897,000	897,000	2,541,000
031101- A038	Travel & Transportation		620,000	620,000	626,000
031101- A039	General		440,000	440,000	402,000
031101- A09	Physical Assets		300,000	300,000	186,000
031101- A096	Purchase of Plant and Machinery		150,000	150,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	93,000
031101- A13	Repairs and Maintenance			360,000	360,000	372,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			80,000	80,000	93,000
031101- A137	Computer Equipment			30,000	30,000	46,000
Total-	SPECIAL JUDGE(CENTRAL-II) LAHORE			13,781,000	13,781,000	17,484,000
LO1538 BANKING COURT- VI LAHORE						
031101- A01	Employees Related Expenses			11,438,000	11,438,000	14,410,000
031101- A011	Pay	13	14	5,309,000	5,309,000	5,198,000
031101- A011-1	Pay of Officers	(3)	(4)	(3,289,000)	(3,289,000)	(3,103,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,020,000)	(2,020,000)	(2,095,000)
031101- A012	Allowances			6,129,000	6,129,000	9,212,000
031101- A012-1	Regular Allowances			(5,769,000)	(5,769,000)	(8,594,000)
031101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(618,000)
031101- A03	Operating Expenses			2,041,000	2,041,000	3,947,000
031101- A032	Communications			210,000	210,000	243,000
031101- A033	Utilities			45,000	45,000	94,000
031101- A034	Occupancy Costs			696,000	696,000	2,076,000
031101- A038	Travel & Transportation			640,000	640,000	926,000
031101- A039	General			450,000	450,000	608,000
031101- A09	Physical Assets			200,000	200,000	589,000
031101- A092	Computer Equipment					215,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	234,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			230,000	230,000	626,000
031101- A130	Transport			100,000	100,000	234,000
031101- A131	Machinery and Equipment			50,000	50,000	140,000
031101- A132	Furniture and Fixture			30,000	30,000	112,000
031101- A137	Computer Equipment			50,000	50,000	140,000
Total-	BANKING COURT- VI LAHORE			13,909,000	13,909,000	19,572,000
LO1539 BANKING COURT- V LAHORE						
031101- A01	Employees Related Expenses			10,531,000	10,531,000	13,759,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A011	Pay	12	14	4,720,000	4,720,000	5,626,000
031101- A011-1	Pay of Officers	(2)	(4)	(2,959,000)	(2,959,000)	(3,764,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,761,000)	(1,761,000)	(1,862,000)
031101- A012	Allowances			5,811,000	5,811,000	8,133,000
031101- A012-1	Regular Allowances			(5,511,000)	(5,511,000)	(7,683,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(450,000)
031101- A03	Operating Expenses			2,721,000	2,721,000	3,619,000
031101- A032	Communications			190,000	190,000	178,000
031101- A033	Utilities			20,000	20,000	28,000
031101- A034	Occupancy Costs			1,591,000	1,591,000	2,347,000
031101- A038	Travel & Transportation			560,000	560,000	608,000
031101- A039	General			360,000	360,000	458,000
031101- A04	Employees Retirement Benefits					1,050,000
031101- A041	Pension					1,050,000
031101- A09	Physical Assets			100,000	100,000	186,000
031101- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
031101- A13	Repairs and Maintenance			200,000	200,000	197,000
031101- A130	Transport			100,000	100,000	140,000
031101- A131	Machinery and Equipment			30,000	30,000	19,000
031101- A132	Furniture and Fixture			10,000	10,000	19,000
031101- A133	Buildings and Structure			50,000	50,000	
031101- A137	Computer Equipment			10,000	10,000	19,000
Total-	BANKING COURT- V LAHORE			13,552,000	13,552,000	18,811,000
LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE						
031101- A01	Employees Related Expenses			1,638,000	1,638,000	2,294,000
031101- A011	Pay	4	4	995,000	995,000	1,017,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(851,000)	(851,000)	(873,000)
031101- A012	Allowances			643,000	643,000	1,277,000
031101- A012-1	Regular Allowances			(543,000)	(543,000)	(1,107,000)
031101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(170,000)
031101- A03	Operating Expenses			362,000	362,000	444,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A032	Communications			59,000	59,000	61,000
031101- A033	Utilities			10,000	10,000	19,000
031101- A034	Occupancy Costs			178,000	178,000	168,000
031101- A038	Travel & Transportation			35,000	35,000	37,000
031101- A039	General			80,000	80,000	159,000
031101- A04	Employees Retirement Benefits					300,000
031101- A041	Pension					300,000
031101- A09	Physical Assets			10,000	10,000	19,000
031101- A096	Purchase of Plant and Machinery			10,000	10,000	19,000
031101- A13	Repairs and Maintenance			20,000	20,000	38,000
031101- A131	Machinery and Equipment			10,000	10,000	19,000
031101- A132	Furniture and Fixture			10,000	10,000	19,000
Total-	FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE			2,030,000	2,030,000	3,095,000

LO1553 BANKING COURT- VII LAHORE

031101- A01	Employees Related Expenses			10,091,000	10,091,000	15,093,000
031101- A011	Pay	12	14	4,226,000	4,226,000	5,327,000
031101- A011-1	Pay of Officers	(2)	(4)	(2,026,000)	(2,026,000)	(2,804,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,200,000)	(2,200,000)	(2,523,000)
031101- A012	Allowances			5,865,000	5,865,000	9,766,000
031101- A012-1	Regular Allowances			(5,425,000)	(5,425,000)	(9,066,000)
031101- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(700,000)
031101- A03	Operating Expenses			2,812,000	2,812,000	3,547,000
031101- A032	Communications			200,000	200,000	243,000
031101- A033	Utilities			20,000	20,000	28,000
031101- A034	Occupancy Costs			1,457,000	1,457,000	1,780,000
031101- A038	Travel & Transportation			680,000	680,000	907,000
031101- A039	General			455,000	455,000	589,000
031101- A09	Physical Assets			200,000	200,000	589,000
031101- A092	Computer Equipment					215,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	234,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			280,000	280,000	448,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			30,000	30,000	121,000
Total- BANKING COURT- VII LAHORE				13,383,000	13,383,000	19,677,000
LO1569 FEDERAL SERVICE TRIBUNAL LAHORE						
031101- A01	Employees Related Expenses			31,402,000	31,402,000	36,096,000
031101- A011	Pay	21	21	15,844,000	15,844,000	17,910,000
031101- A011-1	Pay of Officers	(9)	(9)	(12,993,000)	(12,993,000)	(14,985,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,851,000)	(2,851,000)	(2,925,000)
031101- A012	Allowances			15,558,000	15,558,000	18,186,000
031101- A012-1	Regular Allowances			(14,023,000)	(14,023,000)	(16,092,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,535,000)	(1,535,000)	(2,094,000)
031101- A03	Operating Expenses			10,238,000	10,238,000	11,386,000
031101- A032	Communications			1,050,000	1,050,000	1,543,000
031101- A033	Utilities			1,640,000	1,640,000	1,258,000
031101- A034	Occupancy Costs			5,631,000	5,631,000	6,252,000
031101- A038	Travel & Transportation			1,022,000	1,022,000	1,290,000
031101- A039	General			895,000	895,000	1,043,000
031101- A04	Employees Retirement Benefits			100,000	100,000	100,000
031101- A041	Pension			100,000	100,000	100,000
031101- A09	Physical Assets			700,000	700,000	981,000
031101- A092	Computer Equipment					327,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			560,000	560,000	654,000
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			200,000	200,000	187,000
031101- A132	Furniture and Fixture			100,000	100,000	187,000
031101- A137	Computer Equipment			60,000	60,000	93,000
Total- FEDERAL SERVICE TRIBUNAL LAHORE				43,000,000	43,000,000	49,217,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1570 ACCOUNTABILITY COURT-V LAHORE						
031101- A01	Employees Related Expenses			10,575,000	10,575,000	13,918,000
031101- A011	Pay	12	12	4,934,000	4,934,000	5,042,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,766,000)	(2,766,000)	(2,905,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,168,000)	(2,168,000)	(2,137,000)
031101- A012	Allowances			5,641,000	5,641,000	8,876,000
031101- A012-1	Regular Allowances			(5,341,000)	(5,341,000)	(8,506,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(370,000)
031101- A03	Operating Expenses			4,970,000	4,970,000	2,405,000
031101- A032	Communications			175,000	175,000	164,000
031101- A033	Utilities			600,000	600,000	9,000
031101- A034	Occupancy Costs			2,925,000	2,925,000	878,000
031101- A038	Travel & Transportation			770,000	770,000	793,000
031101- A039	General			500,000	500,000	561,000
031101- A09	Physical Assets			200,000	200,000	514,000
031101- A092	Computer Equipment					234,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			430,000	430,000	467,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			80,000	80,000	94,000
Total- ACCOUNTABILITY COURT-V LAHORE				16,175,000	16,175,000	17,304,000
LO1571 ACCOUNTABILITY COURT-III LAHORE						
031101- A01	Employees Related Expenses			10,716,000	10,716,000	11,751,000
031101- A011	Pay	12	12	4,803,000	4,803,000	4,640,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,595,000)	(2,595,000)	(2,442,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,208,000)	(2,208,000)	(2,198,000)
031101- A012	Allowances			5,913,000	5,913,000	7,111,000
031101- A012-1	Regular Allowances			(5,513,000)	(5,513,000)	(6,711,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
031101- A03	Operating Expenses			3,122,000	3,122,000	2,805,000
031101- A032	Communications			220,000	220,000	225,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A033	Utilities			310,000	310,000	289,000
031101- A034	Occupancy Costs			1,432,000	1,432,000	1,206,000
031101- A038	Travel & Transportation			700,000	700,000	655,000
031101- A039	General			460,000	460,000	430,000
031101- A09	Physical Assets			200,000	200,000	373,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			370,000	370,000	346,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	ACCOUNTABILITY COURT-III LAHORE			14,408,000	14,408,000	15,275,000
LO1572 ACCOUNTABILITY COURT-IV LAHORE						
031101- A01	Employees Related Expenses			10,678,000	10,678,000	13,683,000
031101- A011	Pay	12	12	4,648,000	4,648,000	5,102,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,383,000)	(2,383,000)	(2,945,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,265,000)	(2,265,000)	(2,157,000)
031101- A012	Allowances			6,030,000	6,030,000	8,581,000
031101- A012-1	Regular Allowances			(5,720,000)	(5,720,000)	(8,271,000)
031101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(310,000)
031101- A03	Operating Expenses			4,545,000	4,545,000	7,071,000
031101- A032	Communications			290,000	290,000	271,000
031101- A033	Utilities			250,000	250,000	2,338,000
031101- A034	Occupancy Costs			2,715,000	2,715,000	2,950,000
031101- A038	Travel & Transportation			800,000	800,000	887,000
031101- A039	General			490,000	490,000	625,000
031101- A04	Employees Retirement Benefits			35,000	35,000	35,000
031101- A041	Pension			35,000	35,000	35,000
031101- A09	Physical Assets			300,000	300,000	280,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A13	Repairs and Maintenance			470,000	470,000	438,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			120,000	120,000	112,000
Total-	ACCOUNTABILITY COURT-IV LAHORE			16,028,000	16,028,000	21,507,000
LO1574 ACCOUNTABILITY COURT-I LAHORE						
031101- A01	Employees Related Expenses			11,019,000	11,019,000	11,465,000
031101- A011	Pay	12	12	5,300,000	5,300,000	4,280,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,937,000)	(2,937,000)	(2,235,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,363,000)	(2,363,000)	(2,045,000)
031101- A012	Allowances			5,719,000	5,719,000	7,185,000
031101- A012-1	Regular Allowances			(5,109,000)	(5,109,000)	(6,775,000)
031101- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(410,000)
031101- A03	Operating Expenses			5,094,000	5,094,000	3,541,000
031101- A032	Communications			310,000	310,000	289,000
031101- A033	Utilities			350,000	350,000	328,000
031101- A034	Occupancy Costs			2,784,000	2,784,000	1,384,000
031101- A038	Travel & Transportation			850,000	850,000	794,000
031101- A039	General			800,000	800,000	746,000
031101- A09	Physical Assets			400,000	400,000	561,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			920,000	920,000	392,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A133	Buildings and Structure			500,000	500,000	
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	ACCOUNTABILITY COURT-I LAHORE			17,433,000	17,433,000	15,959,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1575 ACCOUNTABILITY COURT-II LAHORE						
031101- A01	Employees Related Expenses			10,395,000	10,395,000	12,358,000
031101- A011	Pay	12	12	4,687,000	4,687,000	4,444,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,735,000)	(2,735,000)	(2,249,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,952,000)	(1,952,000)	(2,195,000)
031101- A012	Allowances			5,708,000	5,708,000	7,914,000
031101- A012-1	Regular Allowances			(5,308,000)	(5,308,000)	(7,594,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(320,000)
031101- A03	Operating Expenses			3,070,000	3,070,000	3,251,000
031101- A032	Communications			250,000	250,000	253,000
031101- A034	Occupancy Costs			1,575,000	1,575,000	1,815,000
031101- A038	Travel & Transportation			665,000	665,000	655,000
031101- A039	General			580,000	580,000	528,000
031101- A09	Physical Assets			300,000	300,000	841,000
031101- A092	Computer Equipment					281,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	280,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	280,000
031101- A13	Repairs and Maintenance			410,000	410,000	182,000
031101- A130	Transport			150,000	150,000	70,000
031101- A131	Machinery and Equipment			100,000	100,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	9,000
031101- A137	Computer Equipment			110,000	110,000	56,000
Total-	ACCOUNTABILITY COURT-II LAHORE			14,175,000	14,175,000	16,632,000
LO1577 SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE						
031101- A01	Employees Related Expenses			12,527,000	12,527,000	13,276,000
031101- A011	Pay	13	13	5,894,000	5,894,000	5,437,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,180,000)	(3,180,000)	(3,062,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,714,000)	(2,714,000)	(2,375,000)
031101- A012	Allowances			6,633,000	6,633,000	7,839,000
031101- A012-1	Regular Allowances			(6,503,000)	(6,503,000)	(7,709,000)
031101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
031101- A03	Operating Expenses			2,178,000	2,178,000	2,705,000
031101- A032	Communications			190,000	190,000	224,000
031101- A033	Utilities			20,000	20,000	28,000
031101- A034	Occupancy Costs			1,081,000	1,081,000	1,439,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A038	Travel & Transportation			525,000	525,000	676,000
031101- A039	General			362,000	362,000	338,000
031101- A04	Employees Retirement Benefits			50,000	50,000	50,000
031101- A041	Pension			50,000	50,000	50,000
031101- A09	Physical Assets			200,000	200,000	186,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			420,000	420,000	393,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE			15,375,000	15,375,000	16,610,000
LO1578 BANKING COURT-III LAHORE						
031101- A01	Employees Related Expenses			13,031,000	13,031,000	15,976,000
031101- A011	Pay	17	17	6,492,000	6,492,000	6,272,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,535,000)	(2,535,000)	(2,372,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,957,000)	(3,957,000)	(3,900,000)
031101- A012	Allowances			6,539,000	6,539,000	9,704,000
031101- A012-1	Regular Allowances			(6,079,000)	(6,079,000)	(8,994,000)
031101- A012-2	Other Allowances (Excluding TA)			(460,000)	(460,000)	(710,000)
031101- A03	Operating Expenses			2,846,000	2,846,000	3,902,000
031101- A032	Communications			240,000	240,000	234,000
031101- A033	Utilities			20,000	20,000	28,000
031101- A034	Occupancy Costs			1,441,000	1,441,000	2,331,000
031101- A038	Travel & Transportation			825,000	825,000	842,000
031101- A039	General			320,000	320,000	467,000
031101- A09	Physical Assets			140,000	140,000	663,000
031101- A092	Computer Equipment					327,000
031101- A096	Purchase of Plant and Machinery			70,000	70,000	168,000
031101- A097	Purchase of Furniture and Fixture			70,000	70,000	168,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A13	Repairs and Maintenance			280,000	280,000	355,000
031101- A130	Transport			100,000	100,000	187,000
031101- A131	Machinery and Equipment			60,000	60,000	93,000
031101- A132	Furniture and Fixture			60,000	60,000	47,000
031101- A137	Computer Equipment			60,000	60,000	28,000
Total-	BANKING COURT-III LAHORE			16,297,000	16,297,000	20,896,000
LO1579 BANKING COURT-II LAHORE						
031101- A01	Employees Related Expenses			12,064,000	12,064,000	15,521,000
031101- A011	Pay	18	18	5,705,000	5,705,000	6,112,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,216,000)	(2,216,000)	(2,544,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,489,000)	(3,489,000)	(3,568,000)
031101- A012	Allowances			6,359,000	6,359,000	9,409,000
031101- A012-1	Regular Allowances			(5,884,000)	(5,884,000)	(8,919,000)
031101- A012-2	Other Allowances (Excluding TA)			(475,000)	(475,000)	(490,000)
031101- A03	Operating Expenses			2,407,000	2,407,000	3,248,000
031101- A032	Communications			180,000	180,000	176,000
031101- A033	Utilities			10,000	10,000	9,000
031101- A034	Occupancy Costs			1,187,000	1,187,000	1,916,000
031101- A038	Travel & Transportation			640,000	640,000	784,000
031101- A039	General			390,000	390,000	363,000
031101- A04	Employees Retirement Benefits					176,000
031101- A041	Pension					176,000
031101- A09	Physical Assets			600,000	600,000	607,000
031101- A092	Computer Equipment					140,000
031101- A095	Purchase of Transport					187,000
031101- A096	Purchase of Plant and Machinery			300,000	300,000	187,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	93,000
031101- A13	Repairs and Maintenance			920,000	920,000	347,000
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			100,000	100,000	47,000
031101- A133	Buildings and Structure			500,000	500,000	
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	BANKING COURT-II LAHORE			15,991,000	15,991,000	19,899,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1580 BANKING COURT-I LAHORE						
031101- A01	Employees Related Expenses			15,109,000	15,109,000	18,518,000
031101- A011	Pay	18	18	8,017,000	8,017,000	7,028,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,707,000)	(3,707,000)	(2,725,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,310,000)	(4,310,000)	(4,303,000)
031101- A012	Allowances			7,092,000	7,092,000	11,490,000
031101- A012-1	Regular Allowances			(6,642,000)	(6,642,000)	(10,752,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(738,000)
031101- A03	Operating Expenses			2,775,000	2,775,000	4,606,000
031101- A032	Communications			230,000	230,000	281,000
031101- A033	Utilities			40,000	40,000	94,000
031101- A034	Occupancy Costs			1,100,000	1,100,000	2,520,000
031101- A038	Travel & Transportation			745,000	745,000	954,000
031101- A039	General			660,000	660,000	757,000
031101- A04	Employees Retirement Benefits			1,221,000	1,221,000	
031101- A041	Pension			1,221,000	1,221,000	
031101- A09	Physical Assets			200,000	200,000	589,000
031101- A092	Computer Equipment					215,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	234,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			260,000	260,000	645,000
031101- A130	Transport			100,000	100,000	234,000
031101- A131	Machinery and Equipment			50,000	50,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	112,000
031101- A137	Computer Equipment			60,000	60,000	159,000
Total-	BANKING COURT-I LAHORE			19,565,000	19,565,000	24,358,000
LO1581 BANKING COURT-IV LAHORE						
031101- A01	Employees Related Expenses			13,518,000	13,518,000	16,885,000
031101- A011	Pay	17	17	6,733,000	6,733,000	6,647,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,697,000)	(2,697,000)	(2,405,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,036,000)	(4,036,000)	(4,242,000)
031101- A012	Allowances			6,785,000	6,785,000	10,238,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances		(6,165,000)	(6,165,000)	(9,432,000)
031101- A012-2	Other Allowances (Excluding TA)		(620,000)	(620,000)	(806,000)
031101- A03	Operating Expenses		2,332,000	2,332,000	4,129,000
031101- A032	Communications		210,000	210,000	224,000
031101- A033	Utilities		20,000	20,000	56,000
031101- A034	Occupancy Costs		952,000	952,000	2,344,000
031101- A038	Travel & Transportation		660,000	660,000	926,000
031101- A039	General		490,000	490,000	579,000
031101- A09	Physical Assets		250,000	250,000	589,000
031101- A092	Computer Equipment				215,000
031101- A096	Purchase of Plant and Machinery		150,000	150,000	234,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	140,000
031101- A13	Repairs and Maintenance		440,000	440,000	457,000
031101- A130	Transport		150,000	150,000	187,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		80,000	80,000	56,000
031101- A137	Computer Equipment		110,000	110,000	121,000
Total-	BANKING COURT-IV LAHORE		16,540,000	16,540,000	22,060,000
LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE					
031101- A01	Employees Related Expenses		10,243,000	10,243,000	12,351,000
031101- A011	Pay	13 14	4,401,000	4,401,000	4,776,000
031101- A011-1	Pay of Officers	(3) (4)	(2,532,000)	(2,532,000)	(2,986,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(1,869,000)	(1,869,000)	(1,790,000)
031101- A012	Allowances		5,842,000	5,842,000	7,575,000
031101- A012-1	Regular Allowances		(5,432,000)	(5,432,000)	(7,145,000)
031101- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)	(430,000)
031101- A03	Operating Expenses		2,444,000	2,444,000	3,475,000
031101- A032	Communications		266,000	266,000	281,000
031101- A033	Utilities		30,000	30,000	56,000
031101- A034	Occupancy Costs		1,071,000	1,071,000	1,836,000
031101- A038	Travel & Transportation		672,000	672,000	722,000
031101- A039	General		405,000	405,000	580,000
031101- A09	Physical Assets		200,000	200,000	288,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A092	Computer Equipment				102,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	93,000
031101- A13	Repairs and Maintenance		340,000	340,000	364,000
031101- A130	Transport		200,000	200,000	234,000
031101- A131	Machinery and Equipment		55,000	55,000	51,000
031101- A132	Furniture and Fixture		40,000	40,000	37,000
031101- A137	Computer Equipment		45,000	45,000	42,000
Total-	SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE		13,227,000	13,227,000	16,478,000
LO1595 SPECIAL COURT (OFFENCES IN BANKS) LAHORE					
031101- A01	Employees Related Expenses		13,901,000	13,901,000	15,506,000
031101- A011	Pay	17 17	6,827,000	6,827,000	6,571,000
031101- A011-1	Pay of Officers	(5) (5)	(3,787,000)	(3,787,000)	(3,791,000)
031101- A011-2	Pay of Other Staff	(12) (12)	(3,040,000)	(3,040,000)	(2,780,000)
031101- A012	Allowances		7,074,000	7,074,000	8,935,000
031101- A012-1	Regular Allowances		(6,624,000)	(6,624,000)	(8,285,000)
031101- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(650,000)
031101- A03	Operating Expenses		3,066,000	3,066,000	4,032,000
031101- A032	Communications		255,000	255,000	295,000
031101- A033	Utilities		20,000	20,000	14,000
031101- A034	Occupancy Costs		1,581,000	1,581,000	2,368,000
031101- A038	Travel & Transportation		680,000	680,000	795,000
031101- A039	General		530,000	530,000	560,000
031101- A04	Employees Retirement Benefits		500,000	500,000	
031101- A041	Pension		500,000	500,000	
031101- A09	Physical Assets		400,000	400,000	1,074,000
031101- A092	Computer Equipment				140,000
031101- A096	Purchase of Plant and Machinery		200,000	200,000	467,000
031101- A097	Purchase of Furniture and Fixture		200,000	200,000	467,000
031101- A13	Repairs and Maintenance		430,000	430,000	402,000
031101- A130	Transport		150,000	150,000	187,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A132	Furniture and Fixture			100,000	100,000	47,000
031101- A137	Computer Equipment			80,000	80,000	75,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) LAHORE			18,297,000	18,297,000	21,014,000
LO1596 SPECIAL COURT (COMMERCIAL)LAHORE						
031101- A01	Employees Related Expenses			4,875,000	4,875,000	6,025,000
031101- A011	Pay	10	10	2,133,000	2,133,000	3,781,000
031101- A011-1	Pay of Officers	(5)	(5)	(1,046,000)	(1,046,000)	(2,924,000)
031101- A011-2	Pay of Other Staff	(5)	(5)	(1,087,000)	(1,087,000)	(857,000)
031101- A012	Allowances			2,742,000	2,742,000	2,244,000
031101- A012-1	Regular Allowances			(2,742,000)	(2,742,000)	(2,074,000)
031101- A012-2	Other Allowances (Excluding TA)					(170,000)
031101- A03	Operating Expenses			335,000	335,000	522,000
031101- A032	Communications			70,000	70,000	74,000
031101- A038	Travel & Transportation			100,000	100,000	131,000
031101- A039	General			165,000	165,000	317,000
031101- A09	Physical Assets					216,000
031101- A092	Computer Equipment					66,000
031101- A096	Purchase of Plant and Machinery					75,000
031101- A097	Purchase of Furniture and Fixture					75,000
031101- A13	Repairs and Maintenance					168,000
031101- A130	Transport					47,000
031101- A131	Machinery and Equipment					47,000
031101- A132	Furniture and Fixture					37,000
031101- A137	Computer Equipment					37,000
Total-	SPECIAL COURT (COMMERCIAL)LAHORE			5,210,000	5,210,000	6,931,000
LO1597 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE						
031101- A01	Employees Related Expenses			10,477,000	10,477,000	12,466,000
031101- A011	Pay	11	11	4,949,000	4,949,000	5,072,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,452,000)	(2,452,000)	(2,636,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,497,000)	(2,497,000)	(2,436,000)
031101- A012	Allowances			5,528,000	5,528,000	7,394,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-1	Regular Allowances			(5,278,000)	(5,278,000)	(6,944,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(450,000)
031101- A03	Operating Expenses			1,573,000	1,573,000	917,000
031101- A032	Communications			128,000	128,000	120,000
031101- A033	Utilities			10,000	10,000	9,000
031101- A034	Occupancy Costs			595,000	595,000	2,000
031101- A038	Travel & Transportation			610,000	610,000	570,000
031101- A039	General			230,000	230,000	216,000
031101- A09	Physical Assets			140,000	140,000	131,000
031101- A092	Computer Equipment			50,000	50,000	47,000
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
031101- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
031101- A13	Repairs and Maintenance			170,000	170,000	159,000
031101- A130	Transport			80,000	80,000	75,000
031101- A131	Machinery and Equipment			30,000	30,000	28,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			40,000	40,000	37,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE			12,360,000	12,360,000	13,673,000
LO1598 SPECIAL JUDGE (CENTRAL) LAHORE						
031101- A01	Employees Related Expenses			9,586,000	9,586,000	11,560,000
031101- A011	Pay	11	11	4,160,000	4,160,000	4,284,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,246,000)	(2,246,000)	(2,508,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,914,000)	(1,914,000)	(1,776,000)
031101- A012	Allowances			5,426,000	5,426,000	7,276,000
031101- A012-1	Regular Allowances			(4,876,000)	(4,876,000)	(6,826,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(450,000)
031101- A03	Operating Expenses			2,802,000	2,802,000	9,854,000
031101- A032	Communications			370,000	370,000	346,000
031101- A033	Utilities			50,000	50,000	47,000
031101- A034	Occupancy Costs			917,000	917,000	7,780,000
031101- A038	Travel & Transportation			715,000	715,000	887,000
031101- A039	General			750,000	750,000	794,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A09	Physical Assets			400,000	400,000	794,000
031101- A092	Computer Equipment					234,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	280,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	280,000
031101- A13	Repairs and Maintenance			550,000	550,000	699,000
031101- A130	Transport			200,000	200,000	280,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			150,000	150,000	233,000
Total-	SPECIAL JUDGE (CENTRAL) LAHORE			13,338,000	13,338,000	22,907,000
LO2310 ACCOUNTABILITY COURTS-VI LAHORE						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	10,170,000
031101- A011	Pay	10	10	623,000	4,240,000	3,165,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(2,128,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,037,000)
031101- A012	Allowances			1,077,000	6,207,000	7,005,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(6,685,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(320,000)
031101- A03	Operating Expenses				2,805,000	3,040,000
031101- A032	Communications				270,000	225,000
031101- A033	Utilities				300,000	19,000
031101- A034	Occupancy Costs				820,000	1,426,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	795,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	382,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	93,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-VI LAHORE			1,700,000	14,347,000	14,153,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2311 ACCOUNTABILITY COURTS-VII LAHORE						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,509,000
031101- A011	Pay	10	10	623,000	4,240,000	2,579,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,542,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,037,000)
031101- A012	Allowances			1,077,000	6,207,000	4,930,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,610,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(320,000)
031101- A03	Operating Expenses				2,805,000	1,622,000
031101- A032	Communications				270,000	225,000
031101- A033	Utilities				300,000	19,000
031101- A034	Occupancy Costs				820,000	289,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	336,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	70,000
031101- A132	Furniture and Fixture				10,000	70,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-VII LAHORE			1,700,000	14,347,000	10,028,000

LO2312 ACCOUNTABILITY COURTS-VIII LAHORE

031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,174,000
031101- A011	Pay	10	10	623,000	4,240,000	2,244,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,208,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	4,930,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,745,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(185,000)
031101- A03	Operating Expenses				2,805,000	1,622,000
031101- A032	Communications				270,000	225,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				820,000	299,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	336,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	70,000
031101- A132	Furniture and Fixture				10,000	70,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-VIII LAHORE			1,700,000	14,347,000	9,693,000
LO2313 ACCOUNTABILITY COURTS-IX LAHORE						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,996,000
031101- A011	Pay	10	10	623,000	4,240,000	2,651,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,208,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,443,000)
031101- A012	Allowances			1,077,000	6,207,000	5,345,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,025,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(320,000)
031101- A03	Operating Expenses				2,805,000	1,640,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A034	Occupancy Costs				820,000	289,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	336,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	70,000
031101- A132	Furniture and Fixture				10,000	70,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-IX LAHORE			1,700,000	14,347,000	10,533,000
LO2314 ACCOUNTABILITY COURTS-X LAHORE						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,237,000
031101- A011	Pay	10	10	623,000	4,240,000	2,244,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,208,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	4,993,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,673,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(320,000)
031101- A03	Operating Expenses				2,805,000	1,830,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				820,000	479,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	393,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	336,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	70,000
031101- A132	Furniture and Fixture				10,000	70,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-X LAHORE			1,700,000	14,347,000	9,796,000
MN0209 ACCOUNTABILITY COURTS-II MULTAN						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	6,957,000
031101- A011	Pay	10	10	623,000	4,240,000	2,601,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,512,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances			1,077,000	6,207,000	4,356,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,156,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(200,000)
031101- A03	Operating Expenses				2,005,000	1,187,000
031101- A032	Communications				270,000	262,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				20,000	9,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	393,000
031101- A09	Physical Assets				900,000	373,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	93,000
031101- A097	Purchase of Furniture and Fixture				300,000	93,000
031101- A13	Repairs and Maintenance				195,000	243,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	47,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-II MULTAN			1,700,000	13,547,000	8,760,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0210 ACCOUNTABILITY COURTS-III MULTANCOU					
031101- A01	Employees Related Expenses		1,700,000	10,447,000	6,411,000
031101- A011	Pay	10 10	623,000	4,240,000	2,401,000
031101- A011-1	Pay of Officers	(3) (3)	(458,000)	(2,622,000)	(1,312,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances		1,077,000	6,207,000	4,010,000
031101- A012-1	Regular Allowances		(1,022,000)	(6,077,000)	(3,860,000)
031101- A012-2	Other Allowances (Excluding TA)		(55,000)	(130,000)	(150,000)
031101- A03	Operating Expenses			2,005,000	1,233,000
031101- A032	Communications			270,000	262,000
031101- A033	Utilities			300,000	9,000
031101- A034	Occupancy Costs			20,000	9,000
031101- A036	Motor Vehicles			100,000	
031101- A038	Travel & Transportation			700,000	514,000
031101- A039	General			615,000	439,000
031101- A09	Physical Assets			900,000	326,000
031101- A092	Computer Equipment			300,000	140,000
031101- A096	Purchase of Plant and Machinery			300,000	93,000
031101- A097	Purchase of Furniture and Fixture			300,000	93,000
031101- A13	Repairs and Maintenance			195,000	289,000
031101- A130	Transport			75,000	93,000
031101- A131	Machinery and Equipment			50,000	93,000
031101- A132	Furniture and Fixture			10,000	47,000
031101- A137	Computer Equipment			60,000	56,000
Total-	ACCOUNTABILITY COURTS-III MULTAN		1,700,000	13,547,000	8,259,000

MN0211 ACCOUNTABILITY COURTS-IV MULTAN

031101- A01	Employees Related Expenses		1,700,000	10,447,000	6,311,000
031101- A011	Pay	10 10	623,000	4,240,000	2,301,000
031101- A011-1	Pay of Officers	(3) (3)	(458,000)	(2,622,000)	(1,212,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances		1,077,000	6,207,000	4,010,000
031101- A012-1	Regular Allowances		(1,022,000)	(6,077,000)	(3,760,000)
031101- A012-2	Other Allowances (Excluding TA)		(55,000)	(130,000)	(250,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A03	Operating Expenses				2,005,000	1,140,000
031101- A032	Communications				270,000	215,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				20,000	9,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	393,000
031101- A09	Physical Assets				900,000	326,000
031101- A092	Computer Equipment				300,000	140,000
031101- A096	Purchase of Plant and Machinery				300,000	93,000
031101- A097	Purchase of Furniture and Fixture				300,000	93,000
031101- A13	Repairs and Maintenance				195,000	382,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-IV MULTAN			1,700,000	13,547,000	8,159,000
MN0326 ACCOUNTABILITY COURT MULTAN						
031101- A01	Employees Related Expenses			13,073,000	13,073,000	11,354,000
031101- A011	Pay	12	12	5,445,000	5,445,000	5,445,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,913,000)	(2,913,000)	(2,913,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,532,000)	(2,532,000)	(2,532,000)
031101- A012	Allowances			7,628,000	7,628,000	5,909,000
031101- A012-1	Regular Allowances			(6,967,000)	(6,967,000)	(5,648,000)
031101- A012-2	Other Allowances (Excluding TA)			(661,000)	(661,000)	(261,000)
031101- A03	Operating Expenses			3,365,000	3,365,000	1,565,000
031101- A032	Communications			250,000	250,000	234,000
031101- A033	Utilities			260,000	260,000	206,000
031101- A034	Occupancy Costs			1,205,000	1,205,000	5,000
031101- A038	Travel & Transportation			900,000	900,000	514,000
031101- A039	General			750,000	750,000	606,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A09	Physical Assets		400,000	400,000	374,000
031101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
031101- A13	Repairs and Maintenance		500,000	500,000	466,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		100,000	100,000	93,000
031101- A137	Computer Equipment		150,000	150,000	140,000
Total-	ACCOUNTABILITY COURT MULTAN		17,338,000	17,338,000	13,759,000
MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan					
031101- A01	Employees Related Expenses		11,189,000	11,189,000	13,923,000
031101- A011	Pay	12 14	5,220,000	5,220,000	5,568,000
031101- A011-1	Pay of Officers	(3) (4)	(2,977,000)	(2,977,000)	(3,229,000)
031101- A011-2	Pay of Other Staff	(9) (10)	(2,243,000)	(2,243,000)	(2,339,000)
031101- A012	Allowances		5,969,000	5,969,000	8,355,000
031101- A012-1	Regular Allowances		(5,619,000)	(5,619,000)	(7,605,000)
031101- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	(750,000)
031101- A03	Operating Expenses		1,940,000	1,940,000	2,417,000
031101- A032	Communications		200,000	200,000	225,000
031101- A033	Utilities		420,000	420,000	533,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A036	Motor Vehicles		10,000	10,000	19,000
031101- A038	Travel & Transportation		730,000	730,000	888,000
031101- A039	General		575,000	575,000	747,000
031101- A09	Physical Assets		200,000	200,000	1,122,000
031101- A092	Computer Equipment				327,000
031101- A095	Purchase of Transport				187,000
031101- A096	Purchase of Plant and Machinery		100,000	100,000	374,000
031101- A097	Purchase of Furniture and Fixture		100,000	100,000	234,000
031101- A13	Repairs and Maintenance		500,000	500,000	514,000
031101- A130	Transport		150,000	150,000	187,000
031101- A131	Machinery and Equipment		100,000	100,000	93,000
031101- A132	Furniture and Fixture		50,000	50,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			100,000	100,000	94,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) Multan			13,829,000	13,829,000	17,976,000
MN0333 BANKING COURT-II MULTAN						
031101- A01	Employees Related Expenses			11,044,000	11,044,000	14,808,000
031101- A011	Pay	17	17	5,451,000	5,451,000	6,481,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,150,000)	(1,150,000)	(1,986,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,301,000)	(4,301,000)	(4,495,000)
031101- A012	Allowances			5,593,000	5,593,000	8,327,000
031101- A012-1	Regular Allowances			(5,313,000)	(5,313,000)	(7,787,000)
031101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(540,000)
031101- A03	Operating Expenses			1,713,000	1,713,000	1,966,000
031101- A032	Communications			145,000	145,000	103,000
031101- A033	Utilities			498,000	498,000	303,000
031101- A038	Travel & Transportation			830,000	830,000	1,112,000
031101- A039	General			240,000	240,000	448,000
031101- A09	Physical Assets			200,000	200,000	542,000
031101- A092	Computer Equipment					168,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			198,000	198,000	326,000
031101- A130	Transport			103,000	103,000	140,000
031101- A131	Machinery and Equipment			35,000	35,000	93,000
031101- A132	Furniture and Fixture			35,000	35,000	56,000
031101- A137	Computer Equipment			25,000	25,000	37,000
Total-	BANKING COURT-II MULTAN			13,155,000	13,155,000	17,642,000
MN0334 BANKING COURT-I MULTAN						
031101- A01	Employees Related Expenses			13,812,000	13,812,000	
031101- A011	Pay	17		6,812,000	6,812,000	
031101- A011-1	Pay of Officers	(2)		(2,435,000)	(2,435,000)	
031101- A011-2	Pay of Other Staff	(15)		(4,377,000)	(4,377,000)	
031101- A012	Allowances			7,000,000	7,000,000	

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1			(6,702,000)	(6,702,000)	
031101- A012-2			(298,000)	(298,000)	
031101- A03			2,299,000	2,299,000	
031101- A032			170,000	170,000	
031101- A033			330,000	330,000	
031101- A034			4,000	4,000	
031101- A038			1,490,000	1,490,000	
031101- A039			305,000	305,000	
031101- A09			200,000	200,000	
031101- A096			100,000	100,000	
031101- A097			100,000	100,000	
031101- A13			265,000	265,000	
031101- A130			150,000	150,000	
031101- A131			40,000	40,000	
031101- A132			25,000	25,000	
031101- A137			50,000	50,000	
Total- BANKING COURT-I MULTAN			16,576,000	16,576,000	
MN0335 BANKING COURT-I MULTAN					
031101- A01			13,977,000	13,977,000	16,646,000
031101- A011	18	18	6,887,000	6,887,000	7,535,000
031101- A011-1	(3)	(3)	(2,728,000)	(2,728,000)	(3,183,000)
031101- A011-2	(15)	(15)	(4,159,000)	(4,159,000)	(4,352,000)
031101- A012			7,090,000	7,090,000	9,111,000
031101- A012-1			(6,990,000)	(6,990,000)	(8,381,000)
031101- A012-2			(100,000)	(100,000)	(730,000)
031101- A03			1,905,000	1,905,000	1,865,000
031101- A032			170,000	170,000	178,000
031101- A033			370,000	370,000	308,000
031101- A034			5,000	5,000	5,000
031101- A038			1,040,000	1,040,000	1,000,000
031101- A039			320,000	320,000	374,000
031101- A04			270,000	270,000	
031101- A041			270,000	270,000	

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A09	Physical Assets			200,000	200,000	514,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			230,000	230,000	355,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			30,000	30,000	47,000
031101- A132	Furniture and Fixture			30,000	30,000	56,000
031101- A137	Computer Equipment			20,000	20,000	65,000
Total-	BANKING COURT-I MULTAN			16,582,000	16,582,000	19,380,000
MN0338 SPECIAL JUDGE (CENTRAL) MULTAN						
031101- A01	Employees Related Expenses			10,157,000	10,157,000	10,399,000
031101- A011	Pay	9	9	4,106,000	4,106,000	3,870,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,046,000)	(2,046,000)	(2,106,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,060,000)	(2,060,000)	(1,764,000)
031101- A012	Allowances			6,051,000	6,051,000	6,529,000
031101- A012-1	Regular Allowances			(5,756,000)	(5,756,000)	(6,229,000)
031101- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(300,000)
031101- A03	Operating Expenses			1,970,000	1,970,000	3,405,000
031101- A032	Communications			185,000	185,000	183,000
031101- A033	Utilities			500,000	500,000	468,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A038	Travel & Transportation			880,000	880,000	2,366,000
031101- A039	General			400,000	400,000	383,000
031101- A04	Employees Retirement Benefits					500,000
031101- A041	Pension					500,000
031101- A09	Physical Assets			300,000	300,000	476,000
031101- A092	Computer Equipment					102,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	234,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			480,000	480,000	513,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	56,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A132	Furniture and Fixture			100,000	100,000	140,000
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			80,000	80,000	84,000
Total- SPECIAL JUDGE (CENTRAL) MULTAN				12,907,000	12,907,000	15,293,000
SG0172 BANKING COURT-I SARGODHA						
031101- A01	Employees Related Expenses			13,484,000	13,484,000	15,927,000
031101- A011	Pay	17	17	6,018,000	6,018,000	6,272,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,008,000)	(2,008,000)	(2,112,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,010,000)	(4,010,000)	(4,160,000)
031101- A012	Allowances			7,466,000	7,466,000	9,655,000
031101- A012-1	Regular Allowances			(7,311,000)	(7,311,000)	(9,185,000)
031101- A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(470,000)
031101- A03	Operating Expenses			2,835,000	2,835,000	2,833,000
031101- A032	Communications			122,000	122,000	114,000
031101- A033	Utilities			649,000	649,000	617,000
031101- A034	Occupancy Costs			1,085,000	1,085,000	1,015,000
031101- A038	Travel & Transportation			768,000	768,000	857,000
031101- A039	General			211,000	211,000	230,000
031101- A09	Physical Assets			200,000	200,000	327,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			300,000	300,000	514,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	187,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total- BANKING COURT-I SARGODHA				16,819,000	16,819,000	19,601,000
SL0057 BANKING COURT SAHIWAL						
031101- A01	Employees Related Expenses			9,983,000	9,983,000	11,688,000
031101- A011	Pay	11	14	4,099,000	4,099,000	4,472,000
031101- A011-1	Pay of Officers	(1)	(4)	(1,748,000)	(1,748,000)	(2,188,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,351,000)	(2,351,000)	(2,284,000)
031101- A012	Allowances			5,884,000	5,884,000	7,216,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-1	Regular Allowances			(5,624,000)	(5,624,000)	(6,746,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(470,000)
031101- A03	Operating Expenses			3,175,000	3,175,000	3,473,000
031101- A032	Communications			190,000	190,000	197,000
031101- A033	Utilities			580,000	580,000	523,000
031101- A034	Occupancy Costs			1,135,000	1,135,000	1,061,000
031101- A038	Travel & Transportation			820,000	820,000	1,038,000
031101- A039	General			450,000	450,000	654,000
031101- A09	Physical Assets			250,000	250,000	411,000
031101- A092	Computer Equipment					84,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			425,000	425,000	449,000
031101- A130	Transport			200,000	200,000	234,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			30,000	30,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			45,000	45,000	75,000
Total- BANKING COURT SAHIWAL				13,833,000	13,833,000	16,021,000
031101	Total- Courts/Justice			614,525,000	713,301,000	810,054,000
0311	Total- Law Courts			614,525,000	713,301,000	810,054,000
031	Total- Law Courts			614,525,000	713,301,000	810,054,000

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****BR0115 ASSISTANT ATTORNEY GENERAL-IV BAHAWALPR**

036101- A01	Employees Related Expenses			3,032,000	3,032,000	3,163,000
036101- A011	Pay	4	4	1,768,000	1,768,000	1,595,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,466,000)	(1,466,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(302,000)	(302,000)	(347,000)
036101- A012	Allowances			1,264,000	1,264,000	1,568,000
036101- A012-1	Regular Allowances			(1,144,000)	(1,144,000)	(1,448,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A03	Operating Expenses			545,000	545,000	509,000
036101- A032	Communications			100,000	100,000	121,000
036101- A033	Utilities			30,000	30,000	
036101- A038	Travel & Transportation			180,000	180,000	168,000
036101- A039	General			235,000	235,000	220,000
036101- A13	Repairs and Maintenance			65,000	65,000	43,000
036101- A131	Machinery and Equipment			20,000	20,000	
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			25,000	25,000	24,000
Total-	ASSISTANT ATTORNEY GENERAL-IV BAHAWALPR			3,642,000	3,642,000	3,715,000
BR0116 ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR						
036101- A01	Employees Related Expenses			3,167,000	3,167,000	3,352,000
036101- A011	Pay	4	4	1,836,000	1,836,000	1,658,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,438,000)	(1,438,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(398,000)	(398,000)	(410,000)
036101- A012	Allowances			1,331,000	1,331,000	1,694,000
036101- A012-1	Regular Allowances			(1,216,000)	(1,216,000)	(1,564,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(130,000)
036101- A03	Operating Expenses			490,000	490,000	532,000
036101- A032	Communications			100,000	100,000	121,000
036101- A038	Travel & Transportation			160,000	160,000	168,000
036101- A039	General			230,000	230,000	243,000
036101- A13	Repairs and Maintenance			80,000	80,000	75,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR			3,737,000	3,737,000	3,959,000
BR0117 ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR						
036101- A01	Employees Related Expenses			3,520,000	3,520,000	4,090,000
036101- A011	Pay	5	5	2,062,000	2,062,000	2,046,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,468,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-2	Pay of Other Staff	(3)	(3)	(598,000)	(598,000)	(578,000)
036101- A012	Allowances			1,458,000	1,458,000	2,044,000
036101- A012-1	Regular Allowances			(1,348,000)	(1,348,000)	(1,864,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(180,000)
036101- A03	Operating Expenses			530,000	530,000	518,000
036101- A032	Communications			130,000	130,000	130,000
036101- A038	Travel & Transportation			150,000	150,000	168,000
036101- A039	General			250,000	250,000	220,000
036101- A09	Physical Assets					159,000
036101- A092	Computer Equipment					19,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	98,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			40,000	40,000	33,000
Total-	ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR			4,150,000	4,150,000	4,865,000
BR0118 DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR						
036101- A01	Employees Related Expenses			5,022,000	5,022,000	5,577,000
036101- A011	Pay	4	4	3,205,000	3,205,000	3,234,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,812,000)	(2,812,000)	(2,849,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(393,000)	(393,000)	(385,000)
036101- A012	Allowances			1,817,000	1,817,000	2,343,000
036101- A012-1	Regular Allowances			(1,627,000)	(1,627,000)	(2,143,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(200,000)
036101- A03	Operating Expenses			705,000	705,000	1,896,000
036101- A032	Communications			140,000	140,000	140,000
036101- A033	Utilities					148,000
036101- A034	Occupancy Costs					1,122,000
036101- A038	Travel & Transportation			300,000	300,000	252,000
036101- A039	General			265,000	265,000	234,000
036101- A09	Physical Assets					187,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A097	Purchase of Furniture and Fixture				187,000
036101- A13	Repairs and Maintenance		95,000	95,000	126,000
036101- A131	Machinery and Equipment		25,000	25,000	37,000
036101- A132	Furniture and Fixture		30,000	30,000	37,000
036101- A137	Computer Equipment		40,000	40,000	52,000
Total-	DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR		5,822,000	5,822,000	7,786,000
BR0120 ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR					
036101- A01	Employees Related Expenses		3,185,000	3,185,000	3,782,000
036101- A011	Pay	4 4	1,894,000	1,894,000	1,947,000
036101- A011-1	Pay of Officers	(2) (2)	(1,446,000)	(1,446,000)	(1,484,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(448,000)	(448,000)	(463,000)
036101- A012	Allowances		1,291,000	1,291,000	1,835,000
036101- A012-1	Regular Allowances		(1,176,000)	(1,176,000)	(1,675,000)
036101- A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	(160,000)
036101- A03	Operating Expenses		550,000	550,000	588,000
036101- A032	Communications		130,000	130,000	140,000
036101- A038	Travel & Transportation		180,000	180,000	205,000
036101- A039	General		240,000	240,000	243,000
036101- A09	Physical Assets				113,000
036101- A092	Computer Equipment				19,000
036101- A096	Purchase of Plant and Machinery				47,000
036101- A097	Purchase of Furniture and Fixture				47,000
036101- A13	Repairs and Maintenance		80,000	80,000	70,000
036101- A131	Machinery and Equipment		30,000	30,000	28,000
036101- A132	Furniture and Fixture		30,000	30,000	23,000
036101- A137	Computer Equipment		20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR		3,815,000	3,815,000	4,553,000
LO1533 ASSISTANT ATTORNEY GENERAL-III LAHORE					
036101- A01	Employees Related Expenses		3,536,000	3,536,000	3,707,000
036101- A011	Pay	4 4	2,006,000	2,006,000	2,028,000
036101- A011-1	Pay of Officers	(2) (2)	(1,720,000)	(1,720,000)	(1,740,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(286,000)	(286,000)	(288,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012	Allowances			1,530,000	1,530,000	1,679,000
036101- A012-1	Regular Allowances			(1,324,000)	(1,324,000)	(1,473,000)
036101- A012-2	Other Allowances (Excluding TA)			(206,000)	(206,000)	(206,000)
036101- A03	Operating Expenses			880,000	880,000	1,314,000
036101- A032	Communications			140,000	140,000	211,000
036101- A034	Occupancy Costs			350,000	350,000	543,000
036101- A038	Travel & Transportation			100,000	100,000	233,000
036101- A039	General			290,000	290,000	327,000
036101- A04	Employees Retirement Benefits			80,000	80,000	80,000
036101- A041	Pension			80,000	80,000	80,000
036101- A09	Physical Assets					336,000
036101- A092	Computer Equipment					56,000
036101- A096	Purchase of Plant and Machinery					140,000
036101- A097	Purchase of Furniture and Fixture					140,000
036101- A13	Repairs and Maintenance			170,000	170,000	252,000
036101- A131	Machinery and Equipment			50,000	50,000	93,000
036101- A132	Furniture and Fixture			50,000	50,000	93,000
036101- A137	Computer Equipment			70,000	70,000	66,000
Total-	ASSISTANT ATTORNEY GENERAL-III LAHORE			4,666,000	4,666,000	5,689,000
LO1534 ASSISTANT ATTORNEY GENERAL-II LAHORE						
036101- A01	Employees Related Expenses			3,621,000	3,621,000	4,078,000
036101- A011	Pay	4	4	2,197,000	2,197,000	2,212,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,649,000)	(1,649,000)	(1,649,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(548,000)	(548,000)	(563,000)
036101- A012	Allowances			1,424,000	1,424,000	1,866,000
036101- A012-1	Regular Allowances			(1,254,000)	(1,254,000)	(1,696,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
036101- A03	Operating Expenses			490,000	490,000	745,000
036101- A032	Communications			130,000	130,000	177,000
036101- A034	Occupancy Costs					75,000
036101- A038	Travel & Transportation			130,000	130,000	233,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A039	General			230,000	230,000	260,000
036101- A04	Employees Retirement Benefits					500,000
036101- A041	Pension					500,000
036101- A09	Physical Assets					141,000
036101- A092	Computer Equipment					47,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			80,000	80,000	141,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-II			4,191,000	4,191,000	5,605,000
LAHORE						
<hr/>						
LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE						
036101- A01	Employees Related Expenses			3,148,000	3,148,000	3,215,000
036101- A011	Pay	4	4	1,821,000	1,821,000	1,791,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,505,000)	(1,505,000)	(1,503,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(316,000)	(316,000)	(288,000)
036101- A012	Allowances			1,327,000	1,327,000	1,424,000
036101- A012-1	Regular Allowances			(1,192,000)	(1,192,000)	(1,305,000)
036101- A012-2	Other Allowances (Excluding TA)			(135,000)	(135,000)	(119,000)
036101- A03	Operating Expenses			689,000	689,000	892,000
036101- A032	Communications			94,000	94,000	112,000
036101- A034	Occupancy Costs			285,000	285,000	379,000
036101- A038	Travel & Transportation			75,000	75,000	140,000
036101- A039	General			235,000	235,000	261,000
036101- A13	Repairs and Maintenance			80,000	80,000	61,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			40,000	40,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-IV			3,917,000	3,917,000	4,168,000
LAHORE						

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1541 DEPUTY ATTORNEY GENERAL-IX LAHOREGEN						
036101- A01	Employees Related Expenses			4,800,000	4,800,000	5,015,000
036101- A011	Pay	4	4	3,013,000	3,013,000	3,027,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,702,000)	(2,702,000)	(2,703,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(311,000)	(311,000)	(324,000)
036101- A012	Allowances			1,787,000	1,787,000	1,988,000
036101- A012-1	Regular Allowances			(1,606,000)	(1,606,000)	(1,809,000)
036101- A012-2	Other Allowances (Excluding TA)			(181,000)	(181,000)	(179,000)
036101- A03	Operating Expenses			717,000	717,000	651,000
036101- A032	Communications			130,000	130,000	126,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			100,000	100,000	56,000
036101- A039	General			260,000	260,000	164,000
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-IX LAHORE			5,587,000	5,587,000	5,732,000
LO1542 DEPUTY ATTORNEY GENERAL-III LAHORE						
036101- A01	Employees Related Expenses			5,121,000	5,121,000	5,486,000
036101- A011	Pay	4	4	3,262,000	3,262,000	3,328,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,758,000)	(2,758,000)	(2,794,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(504,000)	(504,000)	(534,000)
036101- A012	Allowances			1,859,000	1,859,000	2,158,000
036101- A012-1	Regular Allowances			(1,724,000)	(1,724,000)	(2,004,000)
036101- A012-2	Other Allowances (Excluding TA)			(135,000)	(135,000)	(154,000)
036101- A03	Operating Expenses			642,000	642,000	811,000
036101- A032	Communications			120,000	120,000	148,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			80,000	80,000	112,000
036101- A039	General			215,000	215,000	246,000
036101- A09	Physical Assets					70,000
036101- A092	Computer Equipment					32,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A096	Purchase of Plant and Machinery				19,000
036101- A097	Purchase of Furniture and Fixture				19,000
036101- A13	Repairs and Maintenance		60,000	60,000	66,000
036101- A131	Machinery and Equipment		15,000	15,000	19,000
036101- A132	Furniture and Fixture		15,000	15,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-III LAHORE		5,823,000	5,823,000	6,433,000
LO1546 ASSISTANT ATTORNEY GENERAL-VII LAHORE					
036101- A01	Employees Related Expenses		3,176,000	3,176,000	3,130,000
036101- A011	Pay	4 4	1,790,000	1,790,000	1,601,000
036101- A011-1	Pay of Officers	(2) (2)	(1,483,000)	(1,483,000)	(1,283,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(307,000)	(307,000)	(318,000)
036101- A012	Allowances		1,386,000	1,386,000	1,529,000
036101- A012-1	Regular Allowances		(1,277,000)	(1,277,000)	(1,400,000)
036101- A012-2	Other Allowances (Excluding TA)		(109,000)	(109,000)	(129,000)
036101- A03	Operating Expenses		415,000	415,000	499,000
036101- A032	Communications		85,000	85,000	144,000
036101- A038	Travel & Transportation		100,000	100,000	112,000
036101- A039	General		230,000	230,000	243,000
036101- A09	Physical Assets				75,000
036101- A092	Computer Equipment				28,000
036101- A096	Purchase of Plant and Machinery				47,000
036101- A13	Repairs and Maintenance		90,000	90,000	160,000
036101- A131	Machinery and Equipment		25,000	25,000	47,000
036101- A132	Furniture and Fixture		25,000	25,000	47,000
036101- A137	Computer Equipment		40,000	40,000	66,000
Total-	ASSISTANT ATTORNEY GENERAL-VII LAHORE		3,681,000	3,681,000	3,864,000
LO1547 ASSISTANT ATTORNEY GENERAL-VI LAHORE					
036101- A01	Employees Related Expenses		3,317,000	3,317,000	3,602,000
036101- A011	Pay	4 4	1,885,000	1,885,000	1,915,000
036101- A011-1	Pay of Officers	(2) (2)	(1,483,000)	(1,483,000)	(1,501,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-2	Pay of Other Staff	(2)	(2)	(402,000)	(402,000)	(414,000)
036101- A012	Allowances			1,432,000	1,432,000	1,687,000
036101- A012-1	Regular Allowances			(1,246,000)	(1,246,000)	(1,501,000)
036101- A012-2	Other Allowances (Excluding TA)			(186,000)	(186,000)	(186,000)
036101- A03	Operating Expenses			1,039,000	1,039,000	1,117,000
036101- A032	Communications			175,000	175,000	200,000
036101- A034	Occupancy Costs			404,000	404,000	521,000
036101- A038	Travel & Transportation			185,000	185,000	140,000
036101- A039	General			275,000	275,000	256,000
036101- A13	Repairs and Maintenance			110,000	110,000	103,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			50,000	50,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-VI LAHORE			4,466,000	4,466,000	4,822,000
LO1549 DEPUTY ATTORNEY GENERAL-IV LAHORE						
036101- A01	Employees Related Expenses			5,432,000	5,432,000	5,352,000
036101- A011	Pay	4	4	3,396,000	3,396,000	3,237,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,703,000)	(2,703,000)	(2,721,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(693,000)	(693,000)	(516,000)
036101- A012	Allowances			2,036,000	2,036,000	2,115,000
036101- A012-1	Regular Allowances			(1,861,000)	(1,861,000)	(1,940,000)
036101- A012-2	Other Allowances (Excluding TA)			(175,000)	(175,000)	(175,000)
036101- A03	Operating Expenses			823,000	823,000	916,000
036101- A032	Communications			205,000	205,000	168,000
036101- A034	Occupancy Costs			228,000	228,000	305,000
036101- A038	Travel & Transportation			120,000	120,000	140,000
036101- A039	General			270,000	270,000	303,000
036101- A09	Physical Assets					76,000
036101- A092	Computer Equipment					38,000
036101- A096	Purchase of Plant and Machinery					19,000
036101- A097	Purchase of Furniture and Fixture					19,000
036101- A13	Repairs and Maintenance			115,000	115,000	107,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			55,000	55,000	51,000
Total-	DEPUTY ATTORNEY GENERAL-IV LAHORE			6,370,000	6,370,000	6,451,000
LO1550 ASSISTANT ATTORNEY GENERAL-V LAHORE						
036101- A01	Employees Related Expenses			3,255,000	3,255,000	3,546,000
036101- A011	Pay	4	4	1,830,000	1,830,000	1,862,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,466,000)	(1,466,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(364,000)	(364,000)	(377,000)
036101- A012	Allowances			1,425,000	1,425,000	1,684,000
036101- A012-1	Regular Allowances			(1,242,000)	(1,242,000)	(1,423,000)
036101- A012-2	Other Allowances (Excluding TA)			(183,000)	(183,000)	(261,000)
036101- A03	Operating Expenses			718,000	718,000	433,000
036101- A032	Communications			125,000	125,000	77,000
036101- A034	Occupancy Costs			228,000	228,000	213,000
036101- A038	Travel & Transportation			120,000	120,000	47,000
036101- A039	General			245,000	245,000	96,000
036101- A13	Repairs and Maintenance			70,000	70,000	25,000
036101- A131	Machinery and Equipment			20,000	20,000	5,000
036101- A132	Furniture and Fixture			20,000	20,000	8,000
036101- A137	Computer Equipment			30,000	30,000	12,000
Total-	ASSISTANT ATTORNEY GENERAL-V LAHORE			4,043,000	4,043,000	4,004,000
LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE						
036101- A01	Employees Related Expenses			5,883,000	5,883,000	6,175,000
036101- A011	Pay	4	4	3,659,000	3,659,000	3,646,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,141,000)	(3,141,000)	(3,159,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(518,000)	(518,000)	(487,000)
036101- A012	Allowances			2,224,000	2,224,000	2,529,000
036101- A012-1	Regular Allowances			(1,969,000)	(1,969,000)	(2,274,000)
036101- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(255,000)
036101- A03	Operating Expenses			764,000	764,000	876,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A032	Communications			120,000	120,000	117,000
036101- A034	Occupancy Costs			349,000	349,000	469,000
036101- A038	Travel & Transportation			90,000	90,000	84,000
036101- A039	General			205,000	205,000	206,000
036101- A09	Physical Assets					131,000
036101- A092	Computer Equipment					28,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					56,000
036101- A13	Repairs and Maintenance			60,000	60,000	56,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-X LAHORE			6,707,000	6,707,000	7,238,000
LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE						
036101- A01	Employees Related Expenses			4,893,000	4,893,000	4,998,000
036101- A011	Pay	4	4	3,077,000	3,077,000	3,107,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,703,000)	(2,703,000)	(2,721,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(374,000)	(374,000)	(386,000)
036101- A012	Allowances			1,816,000	1,816,000	1,891,000
036101- A012-1	Regular Allowances			(1,677,000)	(1,677,000)	(1,752,000)
036101- A012-2	Other Allowances (Excluding TA)			(139,000)	(139,000)	(139,000)
036101- A03	Operating Expenses			802,000	802,000	872,000
036101- A032	Communications			130,000	130,000	130,000
036101- A034	Occupancy Costs			282,000	282,000	379,000
036101- A038	Travel & Transportation			150,000	150,000	140,000
036101- A039	General			240,000	240,000	223,000
036101- A09	Physical Assets					76,000
036101- A092	Computer Equipment					38,000
036101- A096	Purchase of Plant and Machinery					19,000
036101- A097	Purchase of Furniture and Fixture					19,000
036101- A13	Repairs and Maintenance			55,000	55,000	61,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
036101- A132			20,000	20,000	19,000
036101- A137			15,000	15,000	23,000
Total-	DEPUTY ATTORNEY GENERAL-VIII LAHORE		5,750,000	5,750,000	6,007,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1555 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE

036101- A01	Employees Related Expenses		14,372,000	14,372,000	15,047,000
036101- A011	Pay	8 8	8,249,000	8,249,000	8,348,000
036101- A011-1	Pay of Officers	(3) (3)	(6,894,000)	(6,894,000)	(6,949,000)
036101- A011-2	Pay of Other Staff	(5) (5)	(1,355,000)	(1,355,000)	(1,399,000)
036101- A012	Allowances		6,123,000	6,123,000	6,699,000
036101- A012-1	Regular Allowances		(5,683,000)	(5,683,000)	(6,249,000)
036101- A012-2	Other Allowances (Excluding TA)		(440,000)	(440,000)	(450,000)
036101- A03	Operating Expenses		3,370,000	3,370,000	4,531,000
036101- A032	Communications		300,000	300,000	393,000
036101- A033	Utilities		1,500,000	1,500,000	2,337,000
036101- A034	Occupancy Costs		635,000	635,000	848,000
036101- A038	Travel & Transportation		500,000	500,000	523,000
036101- A039	General		435,000	435,000	430,000
036101- A09	Physical Assets				261,000
036101- A092	Computer Equipment				75,000
036101- A096	Purchase of Plant and Machinery				93,000
036101- A097	Purchase of Furniture and Fixture				93,000
036101- A13	Repairs and Maintenance		380,000	380,000	363,000
036101- A131	Machinery and Equipment		100,000	100,000	93,000
036101- A132	Furniture and Fixture		100,000	100,000	93,000
036101- A133	Buildings and Structure		100,000	100,000	93,000
036101- A137	Computer Equipment		80,000	80,000	84,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE		18,122,000	18,122,000	20,202,000

LO1556 ASSISTANT ATTORNEY GENERAL-XVI LAHORE

036101- A01	Employees Related Expenses		2,854,000	2,854,000	3,127,000
036101- A011	Pay	4 4	1,557,000	1,557,000	1,576,000
036101- A011-1	Pay of Officers	(2) (2)	(1,308,000)	(1,308,000)	(1,246,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-2	Pay of Other Staff	(2)	(2)	(249,000)	(249,000)	(330,000)
036101- A012	Allowances			1,297,000	1,297,000	1,551,000
036101- A012-1	Regular Allowances			(1,187,000)	(1,187,000)	(1,441,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
036101- A03	Operating Expenses			380,000	380,000	353,000
036101- A032	Communications			100,000	100,000	93,000
036101- A038	Travel & Transportation			70,000	70,000	65,000
036101- A039	General			210,000	210,000	195,000
036101- A13	Repairs and Maintenance			65,000	65,000	61,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-XVI LAHORE			3,299,000	3,299,000	3,541,000

LO1557 ASSISTANT ATTORNEY GENERAL-XV LAHORE

036101- A01	Employees Related Expenses			3,469,000	3,469,000	3,599,000
036101- A011	Pay	4	4	1,963,000	1,963,000	1,962,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,649,000)	(1,649,000)	(1,667,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(314,000)	(314,000)	(295,000)
036101- A012	Allowances			1,506,000	1,506,000	1,637,000
036101- A012-1	Regular Allowances			(1,286,000)	(1,286,000)	(1,457,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(180,000)
036101- A03	Operating Expenses			672,000	672,000	915,000
036101- A032	Communications			110,000	110,000	140,000
036101- A034	Occupancy Costs			227,000	227,000	356,000
036101- A038	Travel & Transportation			150,000	150,000	149,000
036101- A039	General			185,000	185,000	270,000
036101- A09	Physical Assets					112,000
036101- A092	Computer Equipment					66,000
036101- A096	Purchase of Plant and Machinery					23,000
036101- A097	Purchase of Furniture and Fixture					23,000
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XV			4,211,000	4,211,000	4,692,000
	LAHORE					

LO1558 ASSISTANT ATTORNEY GENERAL-XVIII LAHORE

036101- A01	Employees Related Expenses			2,971,000	2,971,000	3,274,000
036101- A011	Pay	4	4	1,589,000	1,589,000	1,593,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(281,000)	(281,000)	(347,000)
036101- A012	Allowances			1,382,000	1,382,000	1,681,000
036101- A012-1	Regular Allowances			(1,238,000)	(1,238,000)	(1,527,000)
036101- A012-2	Other Allowances (Excluding TA)			(144,000)	(144,000)	(154,000)
036101- A03	Operating Expenses			400,000	400,000	424,000
036101- A032	Communications			120,000	120,000	154,000
036101- A038	Travel & Transportation			90,000	90,000	93,000
036101- A039	General			190,000	190,000	177,000
036101- A09	Physical Assets					106,000
036101- A092	Computer Equipment					32,000
036101- A096	Purchase of Plant and Machinery					37,000
036101- A097	Purchase of Furniture and Fixture					37,000
036101- A13	Repairs and Maintenance			85,000	85,000	88,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			25,000	25,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII			3,456,000	3,456,000	3,892,000
	LAHORE					

LO1559 ASSISTANT ATTORNEY GENERAL-XX LAHORE

036101- A01	Employees Related Expenses			3,146,000	3,146,000	3,169,000
036101- A011	Pay	4	4	1,824,000	1,824,000	1,627,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,446,000)	(1,446,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(378,000)	(378,000)	(381,000)
036101- A012	Allowances			1,322,000	1,322,000	1,542,000
036101- A012-1	Regular Allowances			(1,247,000)	(1,247,000)	(1,447,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(95,000)
036101- A03	Operating Expenses		320,000	320,000	410,000
036101- A032	Communications		90,000	90,000	102,000
036101- A038	Travel & Transportation		70,000	70,000	75,000
036101- A039	General		160,000	160,000	233,000
036101- A13	Repairs and Maintenance		35,000	35,000	57,000
036101- A131	Machinery and Equipment		10,000	10,000	19,000
036101- A132	Furniture and Fixture		10,000	10,000	19,000
036101- A137	Computer Equipment		15,000	15,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-XX LAHORE		3,501,000	3,501,000	3,636,000
LO1560 ASSISTANT ATTORNEY GENERAL-XXII LAHORE					
036101- A01	Employees Related Expenses		3,825,000	3,825,000	3,840,000
036101- A011	Pay	4 4	2,188,000	2,188,000	2,180,000
036101- A011-1	Pay of Officers	(2) (2)	(1,693,000)	(1,693,000)	(1,693,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(495,000)	(495,000)	(487,000)
036101- A012	Allowances		1,637,000	1,637,000	1,660,000
036101- A012-1	Regular Allowances		(1,471,000)	(1,471,000)	(1,494,000)
036101- A012-2	Other Allowances (Excluding TA)		(166,000)	(166,000)	(166,000)
036101- A03	Operating Expenses		455,000	455,000	443,000
036101- A032	Communications		115,000	115,000	125,000
036101- A038	Travel & Transportation		125,000	125,000	117,000
036101- A039	General		215,000	215,000	201,000
036101- A09	Physical Assets				36,000
036101- A092	Computer Equipment				18,000
036101- A096	Purchase of Plant and Machinery				9,000
036101- A097	Purchase of Furniture and Fixture				9,000
036101- A13	Repairs and Maintenance		70,000	70,000	65,000
036101- A131	Machinery and Equipment		15,000	15,000	14,000
036101- A132	Furniture and Fixture		15,000	15,000	14,000
036101- A137	Computer Equipment		40,000	40,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII LAHORE		4,350,000	4,350,000	4,384,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1561 ASSISTANT ATTORNEY GENERAL-XXIV LAHORE						
036101- A01	Employees Related Expenses			2,816,000	2,816,000	3,062,000
036101- A011	Pay	4	4	1,503,000	1,503,000	1,511,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(195,000)	(195,000)	(265,000)
036101- A012	Allowances			1,313,000	1,313,000	1,551,000
036101- A012-1	Regular Allowances			(1,203,000)	(1,203,000)	(1,441,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
036101- A03	Operating Expenses			285,000	285,000	302,000
036101- A032	Communications			70,000	70,000	102,000
036101- A038	Travel & Transportation			70,000	70,000	65,000
036101- A039	General			145,000	145,000	135,000
036101- A13	Repairs and Maintenance			40,000	40,000	36,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A137	Computer Equipment			20,000	20,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV LAHORE			3,141,000	3,141,000	3,400,000
LO1562 ASSISTANT ATTORNEY GENERAL-XVII LAHORE						
036101- A01	Employees Related Expenses			3,057,000	3,057,000	3,178,000
036101- A011	Pay	4	4	1,674,000	1,674,000	1,623,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(366,000)	(366,000)	(377,000)
036101- A012	Allowances			1,383,000	1,383,000	1,555,000
036101- A012-1	Regular Allowances			(1,243,000)	(1,243,000)	(1,416,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(139,000)
036101- A03	Operating Expenses			355,000	355,000	668,000
036101- A032	Communications			110,000	110,000	112,000
036101- A034	Occupancy Costs					165,000
036101- A038	Travel & Transportation			80,000	80,000	140,000
036101- A039	General			165,000	165,000	251,000
036101- A13	Repairs and Maintenance			60,000	60,000	79,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A132	Furniture and Fixture		20,000	20,000	28,000
036101- A137	Computer Equipment		20,000	20,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-XVII LAHORE		3,472,000	3,472,000	3,925,000
LO1563 ASSISTANT ATTORNEY GENERAL-XXI LAHORE					
036101- A01	Employees Related Expenses		3,112,000	3,112,000	3,293,000
036101- A011	4	4	1,675,000	1,675,000	1,635,000
036101- A011-1	(2)	(2)	(1,310,000)	(1,310,000)	(1,267,000)
036101- A011-2	(2)	(2)	(365,000)	(365,000)	(368,000)
036101- A012	Allowances		1,437,000	1,437,000	1,658,000
036101- A012-1	Regular Allowances		(1,227,000)	(1,227,000)	(1,528,000)
036101- A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)	(130,000)
036101- A03	Operating Expenses		500,000	500,000	401,000
036101- A032	Communications		120,000	120,000	56,000
036101- A038	Travel & Transportation		100,000	100,000	93,000
036101- A039	General		280,000	280,000	252,000
036101- A13	Repairs and Maintenance		120,000	120,000	56,000
036101- A131	Machinery and Equipment		50,000	50,000	9,000
036101- A132	Furniture and Fixture		50,000	50,000	19,000
036101- A137	Computer Equipment		20,000	20,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI LAHORE		3,732,000	3,732,000	3,750,000
LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE					
036101- A01	Employees Related Expenses		3,460,000	3,460,000	3,450,000
036101- A011	4	4	1,691,000	1,691,000	1,878,000
036101- A011-1	(2)	(2)	(1,308,000)	(1,308,000)	(1,484,000)
036101- A011-2	(2)	(2)	(383,000)	(383,000)	(394,000)
036101- A012	Allowances		1,769,000	1,769,000	1,572,000
036101- A012-1	Regular Allowances		(1,609,000)	(1,609,000)	(1,412,000)
036101- A012-2	Other Allowances (Excluding TA)		(160,000)	(160,000)	(160,000)
036101- A03	Operating Expenses		540,000	540,000	841,000
036101- A032	Communications		130,000	130,000	158,000
036101- A034	Occupancy Costs				305,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A038	Travel & Transportation			180,000	180,000	140,000
036101- A039	General			230,000	230,000	238,000
036101- A09	Physical Assets					223,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					65,000
036101- A097	Purchase of Furniture and Fixture					65,000
036101- A13	Repairs and Maintenance			100,000	100,000	85,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII LAHORE			4,100,000	4,100,000	4,599,000
LO1565 ASSISTANT ATTORNEY GENERAL-XIV LAHORE						
036101- A01	Employees Related Expenses			3,051,000	3,051,000	3,349,000
036101- A011	Pay	4	4	1,753,000	1,753,000	1,820,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,464,000)	(1,464,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(289,000)	(289,000)	(335,000)
036101- A012	Allowances			1,298,000	1,298,000	1,529,000
036101- A012-1	Regular Allowances			(1,189,000)	(1,189,000)	(1,359,000)
036101- A012-2	Other Allowances (Excluding TA)			(109,000)	(109,000)	(170,000)
036101- A03	Operating Expenses			799,000	799,000	1,014,000
036101- A032	Communications			115,000	115,000	121,000
036101- A034	Occupancy Costs			359,000	359,000	469,000
036101- A038	Travel & Transportation			95,000	95,000	140,000
036101- A039	General			230,000	230,000	284,000
036101- A09	Physical Assets					93,000
036101- A092	Computer Equipment					42,000
036101- A096	Purchase of Plant and Machinery					23,000
036101- A097	Purchase of Furniture and Fixture					28,000
036101- A13	Repairs and Maintenance			105,000	105,000	75,000
036101- A131	Machinery and Equipment			35,000	35,000	19,000
036101- A132	Furniture and Fixture			35,000	35,000	19,000
036101- A137	Computer Equipment			35,000	35,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV LAHORE			3,955,000	3,955,000	4,531,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1566 ASSISTANT ATTORNEY GENERAL-XIII LAHORE						
036101- A01	Employees Related Expenses			2,975,000	2,975,000	2,947,000
036101- A011	Pay	4	4	1,598,000	1,598,000	1,536,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(290,000)	(288,000)
036101- A012	Allowances			1,377,000	1,377,000	1,411,000
036101- A012-1	Regular Allowances			(1,287,000)	(1,287,000)	(1,321,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses			390,000	390,000	523,000
036101- A032	Communications			90,000	90,000	102,000
036101- A034	Occupancy Costs			55,000	55,000	75,000
036101- A038	Travel & Transportation			70,000	70,000	140,000
036101- A039	General			175,000	175,000	206,000
036101- A09	Physical Assets					279,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			65,000	65,000	84,000
036101- A131	Machinery and Equipment			25,000	25,000	23,000
036101- A132	Furniture and Fixture			25,000	25,000	23,000
036101- A137	Computer Equipment			15,000	15,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII LAHORE			3,430,000	3,430,000	3,833,000
LO1567 DEPUTY ATTORNEY GENERAL - VII LAHORE						
036101- A01	Employees Related Expenses			5,470,000	5,470,000	5,702,000
036101- A011	Pay	4	4	3,425,000	3,425,000	3,454,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,850,000)	(2,850,000)	(2,867,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(575,000)	(575,000)	(587,000)
036101- A012	Allowances			2,045,000	2,045,000	2,248,000
036101- A012-1	Regular Allowances			(1,875,000)	(1,875,000)	(2,108,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(140,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A03	Operating Expenses		840,000	840,000	965,000
036101- A032	Communications		170,000	170,000	197,000
036101- A034	Occupancy Costs		350,000	350,000	469,000
036101- A038	Travel & Transportation		140,000	140,000	131,000
036101- A039	General		180,000	180,000	168,000
036101- A04	Employees Retirement Benefits		422,000	422,000	
036101- A041	Pension		422,000	422,000	
036101- A13	Repairs and Maintenance		70,000	70,000	66,000
036101- A131	Machinery and Equipment		20,000	20,000	19,000
036101- A132	Furniture and Fixture		20,000	20,000	19,000
036101- A137	Computer Equipment		30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL - VII LAHORE		6,802,000	6,802,000	6,733,000
LO1568 DEPUTY ATTORNEY GENERAL-VI LAHORE					
036101- A01	Employees Related Expenses		5,378,000	5,378,000	5,552,000
036101- A011	Pay	4 4	3,333,000	3,333,000	3,346,000
036101- A011-1	Pay of Officers	(2) (2)	(2,920,000)	(2,920,000)	(2,938,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(413,000)	(413,000)	(408,000)
036101- A012	Allowances		2,045,000	2,045,000	2,206,000
036101- A012-1	Regular Allowances		(1,820,000)	(1,820,000)	(1,971,000)
036101- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	(235,000)
036101- A03	Operating Expenses		742,000	742,000	871,000
036101- A032	Communications		140,000	140,000	182,000
036101- A034	Occupancy Costs		307,000	307,000	413,000
036101- A038	Travel & Transportation		100,000	100,000	93,000
036101- A039	General		195,000	195,000	183,000
036101- A13	Repairs and Maintenance		90,000	90,000	150,000
036101- A131	Machinery and Equipment		25,000	25,000	47,000
036101- A132	Furniture and Fixture		25,000	25,000	47,000
036101- A137	Computer Equipment		40,000	40,000	56,000
Total-	DEPUTY ATTORNEY GENERAL-VI LAHORE		6,210,000	6,210,000	6,573,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1576 DEPUTY ATTORNEY GENERAL-V LAHORE						
036101- A01	Employees Related Expenses			5,946,000	5,946,000	6,149,000
036101- A011	Pay	4	4	3,696,000	3,696,000	3,639,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,140,000)	(3,140,000)	(3,158,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(556,000)	(556,000)	(481,000)
036101- A012	Allowances			2,250,000	2,250,000	2,510,000
036101- A012-1	Regular Allowances			(2,020,000)	(2,020,000)	(2,260,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(250,000)
036101- A03	Operating Expenses			667,000	667,000	752,000
036101- A032	Communications			130,000	130,000	130,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			90,000	90,000	84,000
036101- A039	General			220,000	220,000	233,000
036101- A09	Physical Assets					88,000
036101- A092	Computer Equipment					37,000
036101- A096	Purchase of Plant and Machinery					28,000
036101- A097	Purchase of Furniture and Fixture					23,000
036101- A13	Repairs and Maintenance			60,000	60,000	56,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-V LAHORE			6,673,000	6,673,000	7,045,000

LO1588 ASSISTANT ATTORNEY GENERAL-XII LAHORE

036101- A01	Employees Related Expenses			2,762,000	2,762,000	1,970,000
036101- A011	Pay	4	4	1,493,000	1,493,000	906,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(648,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(185,000)	(185,000)	(258,000)
036101- A012	Allowances			1,269,000	1,269,000	1,064,000
036101- A012-1	Regular Allowances			(1,145,000)	(1,145,000)	(940,000)
036101- A012-2	Other Allowances (Excluding TA)			(124,000)	(124,000)	(124,000)
036101- A03	Operating Expenses			370,000	370,000	341,000
036101- A032	Communications			90,000	90,000	84,000
036101- A038	Travel & Transportation			90,000	90,000	56,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A039	General			190,000	190,000	201,000
036101- A09	Physical Assets					223,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					65,000
036101- A097	Purchase of Furniture and Fixture					65,000
036101- A13	Repairs and Maintenance			60,000	60,000	84,000
036101- A131	Machinery and Equipment			15,000	15,000	23,000
036101- A132	Furniture and Fixture			15,000	15,000	23,000
036101- A137	Computer Equipment			30,000	30,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-XII LAHORE			3,192,000	3,192,000	2,618,000
LO1589 ASSISTANT ATTORNEY GENERAL-XI LAHORE						
036101- A01	Employees Related Expenses			2,859,000	2,859,000	2,976,000
036101- A011	Pay	4	4	1,601,000	1,601,000	1,536,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(293,000)	(293,000)	(288,000)
036101- A012	Allowances			1,258,000	1,258,000	1,440,000
036101- A012-1	Regular Allowances			(1,158,000)	(1,158,000)	(1,340,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
036101- A03	Operating Expenses			320,000	320,000	400,000
036101- A032	Communications			110,000	110,000	102,000
036101- A038	Travel & Transportation			70,000	70,000	140,000
036101- A039	General			140,000	140,000	158,000
036101- A13	Repairs and Maintenance			40,000	40,000	61,000
036101- A131	Machinery and Equipment			10,000	10,000	19,000
036101- A132	Furniture and Fixture			10,000	10,000	19,000
036101- A137	Computer Equipment			20,000	20,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-XI LAHORE			3,219,000	3,219,000	3,437,000
LO1590 ASSISTANT ATTORNEY GENERAL-X LAHORE						
036101- A01	Employees Related Expenses			2,945,000	2,945,000	3,050,000
036101- A011	Pay	4	4	1,601,000	1,601,000	1,535,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(293,000)	(293,000)	(287,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012			1,344,000	1,344,000	1,515,000
036101- A012-1			(1,149,000)	(1,149,000)	(1,320,000)
036101- A012-2			(195,000)	(195,000)	(195,000)
036101- A03			598,000	598,000	752,000
036101- A032			150,000	150,000	182,000
036101- A034			123,000	123,000	239,000
036101- A038			100,000	100,000	93,000
036101- A039			225,000	225,000	238,000
036101- A09					209,000
036101- A092					93,000
036101- A096					23,000
036101- A097					93,000
036101- A13			75,000	75,000	76,000
036101- A131			20,000	20,000	19,000
036101- A132			20,000	20,000	19,000
036101- A137			35,000	35,000	38,000
Total-			3,618,000	3,618,000	4,087,000
ASSISTANT ATTORNEY GENERAL-X LAHORE					
LO1591 ASSISTANT ATTORNEY GENERAL-IX LAHORE					
036101- A01			3,585,000	3,585,000	3,123,000
036101- A011	4	4	1,802,000	1,802,000	1,617,000
036101- A011-1	(2)	(2)	(1,446,000)	(1,446,000)	(1,248,000)
036101- A011-2	(2)	(2)	(356,000)	(356,000)	(369,000)
036101- A012			1,783,000	1,783,000	1,506,000
036101- A012-1			(1,603,000)	(1,603,000)	(1,326,000)
036101- A012-2			(180,000)	(180,000)	(180,000)
036101- A03			525,000	525,000	532,000
036101- A032			120,000	120,000	154,000
036101- A038			180,000	180,000	140,000
036101- A039			225,000	225,000	238,000
036101- A09					223,000
036101- A092					93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A096	Purchase of Plant and Machinery					65,000
036101- A097	Purchase of Furniture and Fixture					65,000
036101- A13	Repairs and Maintenance			90,000	90,000	85,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-IX LAHORE			4,200,000	4,200,000	3,963,000
LO1592 ASSISTANT ATTORNEY GENERAL-VIII LAHORE						
036101- A01	Employees Related Expenses			3,067,000	3,067,000	3,240,000
036101- A011	Pay	4	4	1,694,000	1,694,000	1,644,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(1,300,000)	(1,238,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(394,000)	(394,000)	(406,000)
036101- A012	Allowances			1,373,000	1,373,000	1,596,000
036101- A012-1	Regular Allowances			(1,213,000)	(1,213,000)	(1,436,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(160,000)
036101- A03	Operating Expenses			603,000	603,000	658,000
036101- A032	Communications			120,000	120,000	158,000
036101- A034	Occupancy Costs			123,000	123,000	165,000
036101- A038	Travel & Transportation			150,000	150,000	140,000
036101- A039	General			210,000	210,000	195,000
036101- A09	Physical Assets					66,000
036101- A092	Computer Equipment					28,000
036101- A096	Purchase of Plant and Machinery					19,000
036101- A097	Purchase of Furniture and Fixture					19,000
036101- A13	Repairs and Maintenance			45,000	45,000	41,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			10,000	10,000	9,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII LAHORE			3,715,000	3,715,000	4,005,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE						
036101- A01	Employees Related Expenses			4,664,000	4,664,000	4,968,000
036101- A011	Pay	4	4	2,945,000	2,945,000	2,980,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,669,000)	(2,669,000)	(2,648,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(332,000)
036101- A012	Allowances			1,719,000	1,719,000	1,988,000
036101- A012-1	Regular Allowances			(1,534,000)	(1,534,000)	(1,813,000)
036101- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(175,000)
036101- A03	Operating Expenses			781,000	781,000	670,000
036101- A032	Communications			185,000	185,000	85,000
036101- A034	Occupancy Costs			281,000	281,000	263,000
036101- A038	Travel & Transportation			80,000	80,000	93,000
036101- A039	General			235,000	235,000	229,000
036101- A13	Repairs and Maintenance			50,000	50,000	84,000
036101- A131	Machinery and Equipment			15,000	15,000	28,000
036101- A132	Furniture and Fixture			15,000	15,000	28,000
036101- A137	Computer Equipment			20,000	20,000	28,000
Total-	DEPUTY ATTORNEY GENERAL XI LAHORE			5,495,000	5,495,000	5,722,000
LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE						
036101- A01	Employees Related Expenses			3,522,000	3,522,000	4,005,000
036101- A011	Pay	4	4	2,143,000	2,143,000	2,197,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,639,000)	(1,639,000)	(1,667,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(504,000)	(504,000)	(530,000)
036101- A012	Allowances			1,379,000	1,379,000	1,808,000
036101- A012-1	Regular Allowances			(1,209,000)	(1,209,000)	(1,603,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(205,000)
036101- A03	Operating Expenses			687,000	687,000	847,000
036101- A032	Communications			120,000	120,000	127,000
036101- A034	Occupancy Costs			227,000	227,000	356,000
036101- A038	Travel & Transportation			120,000	120,000	140,000
036101- A039	General			220,000	220,000	224,000
036101- A13	Repairs and Maintenance			60,000	60,000	84,000
036101- A131	Machinery and Equipment			15,000	15,000	19,000
036101- A132	Furniture and Fixture			15,000	15,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A137	Computer Equipment			30,000	30,000	46,000
Total-	ASSISTANT ATTORNEY GENERAL-I LAHORE			4,269,000	4,269,000	4,936,000
LO1601 DEPUTY ATTORNEY GENERAL-II LAHORE						
036101- A01	Employees Related Expenses			5,020,000	5,020,000	5,103,000
036101- A011	Pay	4	4	3,181,000	3,181,000	3,169,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,648,000)	(2,648,000)	(2,636,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(533,000)	(533,000)	(533,000)
036101- A012	Allowances			1,839,000	1,839,000	1,934,000
036101- A012-1	Regular Allowances			(1,699,000)	(1,699,000)	(1,809,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(125,000)
036101- A03	Operating Expenses			485,000	485,000	762,000
036101- A032	Communications			115,000	115,000	107,000
036101- A034	Occupancy Costs					305,000
036101- A038	Travel & Transportation			135,000	135,000	131,000
036101- A039	General			235,000	235,000	219,000
036101- A09	Physical Assets					106,000
036101- A092	Computer Equipment					32,000
036101- A096	Purchase of Plant and Machinery					37,000
036101- A097	Purchase of Furniture and Fixture					37,000
036101- A13	Repairs and Maintenance			55,000	55,000	51,000
036101- A131	Machinery and Equipment			15,000	15,000	14,000
036101- A132	Furniture and Fixture			15,000	15,000	14,000
036101- A137	Computer Equipment			25,000	25,000	23,000
Total-	DEPUTY ATTORNEY GENERAL-II LAHORE			5,560,000	5,560,000	6,022,000
LO1602 DEPUTY ATTORNEY GENERAL-I LAHORE						
036101- A01	Employees Related Expenses			5,331,000	5,331,000	5,353,000
036101- A011	Pay	4	4	3,423,000	3,423,000	3,216,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,629,000)	(2,629,000)	(2,629,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(794,000)	(794,000)	(587,000)
036101- A012	Allowances			1,908,000	1,908,000	2,137,000
036101- A012-1	Regular Allowances			(1,718,000)	(1,718,000)	(1,947,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(190,000)
036101- A03	Operating Expenses			660,000	660,000	761,000
036101- A032	Communications			130,000	130,000	130,000
036101- A034	Occupancy Costs			180,000	180,000	305,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			250,000	250,000	233,000
036101- A09	Physical Assets					276,000
036101- A092	Computer Equipment					32,000
036101- A096	Purchase of Plant and Machinery					122,000
036101- A097	Purchase of Furniture and Fixture					122,000
036101- A13	Repairs and Maintenance			160,000	160,000	158,000
036101- A131	Machinery and Equipment			60,000	60,000	56,000
036101- A132	Furniture and Fixture			60,000	60,000	56,000
036101- A137	Computer Equipment			40,000	40,000	46,000
Total-	DEPUTY ATTORNEY GENERAL-I LAHORE			6,151,000	6,151,000	6,548,000
LO7779 ADDITIONAL ATTORNEY GENERAL -II LAHORE						
036101- A01	Employees Related Expenses				12,352,000	11,938,000
036101- A011	Pay		8		6,929,000	6,958,000
036101- A011-1	Pay of Officers		(3)		(6,243,000)	(6,049,000)
036101- A011-2	Pay of Other Staff		(5)		(686,000)	(909,000)
036101- A012	Allowances				5,423,000	4,980,000
036101- A012-1	Regular Allowances				(5,213,000)	(4,699,000)
036101- A012-2	Other Allowances (Excluding TA)				(210,000)	(281,000)
036101- A03	Operating Expenses				1,001,000	1,429,000
036101- A032	Communications				171,000	281,000
036101- A034	Occupancy Costs				300,000	379,000
036101- A038	Travel & Transportation				230,000	327,000
036101- A039	General				300,000	442,000
036101- A09	Physical Assets				1,200,000	38,000
036101- A092	Computer Equipment				400,000	
036101- A096	Purchase of Plant and Machinery				400,000	19,000
036101- A097	Purchase of Furniture and Fixture				400,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A13	Repairs and Maintenance				80,000	76,000
036101- A131	Machinery and Equipment				20,000	19,000
036101- A132	Furniture and Fixture				20,000	19,000
036101- A137	Computer Equipment				40,000	38,000
Total-	ADDITIONAL ATTORNEY GENERAL -II LAHORE				14,633,000	13,481,000
<hr/>						
MN0324 ASSISTANT ATTORNEY GENERAL-IV MULTAN						
036101- A01	Employees Related Expenses			3,024,000	3,024,000	3,321,000
036101- A011	Pay	4	4	1,692,000	1,692,000	1,681,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,312,000)	(1,312,000)	(1,289,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(380,000)	(380,000)	(392,000)
036101- A012	Allowances			1,332,000	1,332,000	1,640,000
036101- A012-1	Regular Allowances			(1,252,000)	(1,252,000)	(1,520,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(120,000)
036101- A03	Operating Expenses			590,000	590,000	523,000
036101- A032	Communications			120,000	120,000	121,000
036101- A038	Travel & Transportation			220,000	220,000	168,000
036101- A039	General			250,000	250,000	234,000
036101- A09	Physical Assets					159,000
036101- A092	Computer Equipment					65,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			140,000	140,000	130,000
036101- A131	Machinery and Equipment			40,000	40,000	37,000
036101- A132	Furniture and Fixture			40,000	40,000	37,000
036101- A137	Computer Equipment			60,000	60,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-IV MULTAN			3,754,000	3,754,000	4,133,000
<hr/>						
MN0325 ASSISTANT ATTORNEY GENERAL-III MULTAN						
036101- A01	Employees Related Expenses			3,046,000	3,046,000	3,204,000
036101- A011	Pay	4	4	1,706,000	1,706,000	1,659,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,250,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(396,000)	(396,000)	(409,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012	Allowances			1,340,000	1,340,000	1,545,000
036101- A012-1	Regular Allowances			(1,240,000)	(1,240,000)	(1,435,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(110,000)
036101- A03	Operating Expenses			505,000	505,000	432,000
036101- A032	Communications			95,000	95,000	131,000
036101- A033	Utilities			10,000	10,000	
036101- A038	Travel & Transportation			180,000	180,000	150,000
036101- A039	General			220,000	220,000	151,000
036101- A13	Repairs and Maintenance			140,000	140,000	36,000
036101- A131	Machinery and Equipment			50,000	50,000	9,000
036101- A132	Furniture and Fixture			50,000	50,000	9,000
036101- A137	Computer Equipment			40,000	40,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-III MULTAN			3,691,000	3,691,000	3,672,000
<hr/>						
MN0327 ASSISTANT ATTORNEY GENERAL-VIII MULTAN						
036101- A01	Employees Related Expenses			2,867,000	2,867,000	3,022,000
036101- A011	Pay	4	4	1,598,000	1,598,000	1,550,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,250,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(288,000)	(288,000)	(300,000)
036101- A012	Allowances			1,269,000	1,269,000	1,472,000
036101- A012-1	Regular Allowances			(1,179,000)	(1,179,000)	(1,362,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(110,000)
036101- A03	Operating Expenses			500,000	500,000	423,000
036101- A032	Communications			100,000	100,000	117,000
036101- A038	Travel & Transportation			200,000	200,000	150,000
036101- A039	General			200,000	200,000	156,000
036101- A13	Repairs and Maintenance			95,000	95,000	36,000
036101- A131	Machinery and Equipment			20,000	20,000	9,000
036101- A132	Furniture and Fixture			30,000	30,000	9,000
036101- A137	Computer Equipment			45,000	45,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII MULTAN			3,462,000	3,462,000	3,481,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0328 ASSISTANT ATTORNEY GENERAL-VII MULTAN						
036101- A01	Employees Related Expenses			2,985,000	2,985,000	3,159,000
036101- A011	Pay	4	4	1,644,000	1,644,000	1,638,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,292,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(334,000)	(334,000)	(346,000)
036101- A012	Allowances			1,341,000	1,341,000	1,521,000
036101- A012-1	Regular Allowances			(1,231,000)	(1,231,000)	(1,411,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
036101- A03	Operating Expenses			510,000	510,000	559,000
036101- A032	Communications			110,000	110,000	121,000
036101- A038	Travel & Transportation			190,000	190,000	177,000
036101- A039	General			210,000	210,000	261,000
036101- A13	Repairs and Maintenance			100,000	100,000	130,000
036101- A131	Machinery and Equipment			40,000	40,000	37,000
036101- A132	Furniture and Fixture			40,000	40,000	37,000
036101- A137	Computer Equipment			20,000	20,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-VII MULTAN			3,595,000	3,595,000	3,848,000
MN0329 ASSISTANT ATTORNEY GENERAL-VI MULTAN						
036101- A01	Employees Related Expenses			3,229,000	3,229,000	3,229,000
036101- A011	Pay	4	4	1,874,000	1,874,000	1,678,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,448,000)	(1,448,000)	(1,250,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(426,000)	(426,000)	(428,000)
036101- A012	Allowances			1,355,000	1,355,000	1,551,000
036101- A012-1	Regular Allowances			(1,245,000)	(1,245,000)	(1,431,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(120,000)
036101- A03	Operating Expenses			540,000	540,000	620,000
036101- A032	Communications			110,000	110,000	136,000
036101- A038	Travel & Transportation			160,000	160,000	186,000
036101- A039	General			270,000	270,000	298,000
036101- A13	Repairs and Maintenance			130,000	130,000	188,000
036101- A131	Machinery and Equipment			35,000	35,000	47,000
036101- A132	Furniture and Fixture			35,000	35,000	47,000
036101- A137	Computer Equipment			60,000	60,000	94,000
Total-	ASSISTANT ATTORNEY GENERAL-VI MULTAN			3,899,000	3,899,000	4,037,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0330 ASSISTANT ATTORNEY GENERAL-V MULTAN						
036101- A01	Employees Related Expenses			2,878,000	2,878,000	3,173,000
036101- A011	Pay	4	4	1,526,000	1,526,000	1,626,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,239,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(216,000)	(216,000)	(387,000)
036101- A012	Allowances			1,352,000	1,352,000	1,547,000
036101- A012-1	Regular Allowances			(1,242,000)	(1,242,000)	(1,437,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
036101- A03	Operating Expenses			570,000	570,000	579,000
036101- A032	Communications			110,000	110,000	121,000
036101- A038	Travel & Transportation			180,000	180,000	150,000
036101- A039	General			280,000	280,000	308,000
036101- A13	Repairs and Maintenance			140,000	140,000	130,000
036101- A131	Machinery and Equipment			50,000	50,000	37,000
036101- A132	Furniture and Fixture			50,000	50,000	37,000
036101- A137	Computer Equipment			40,000	40,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-V MULTAN			3,588,000	3,588,000	3,882,000
MN0332 ASSISTANT ATTORNEY GENERAL-I MULTAN						
036101- A01	Employees Related Expenses			3,243,000	3,243,000	3,564,000
036101- A011	Pay	4	4	1,869,000	1,869,000	1,903,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,592,000)	(1,651,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(277,000)	(277,000)	(252,000)
036101- A012	Allowances			1,374,000	1,374,000	1,661,000
036101- A012-1	Regular Allowances			(1,254,000)	(1,254,000)	(1,541,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)
036101- A03	Operating Expenses			870,000	870,000	943,000
036101- A032	Communications			130,000	130,000	102,000
036101- A033	Utilities			310,000	310,000	383,000
036101- A038	Travel & Transportation			200,000	200,000	233,000
036101- A039	General			230,000	230,000	225,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A09	Physical Assets				326,000
036101- A092	Computer Equipment				140,000
036101- A096	Purchase of Plant and Machinery				93,000
036101- A097	Purchase of Furniture and Fixture				93,000
036101- A13	Repairs and Maintenance		120,000	120,000	113,000
036101- A131	Machinery and Equipment		50,000	50,000	47,000
036101- A132	Furniture and Fixture		50,000	50,000	47,000
036101- A137	Computer Equipment		20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-I MULTAN		4,233,000	4,233,000	4,946,000
MN0336 DEPUTY ATTORNEY GENERAL - 1 MULTAN					
036101- A01	Employees Related Expenses		4,983,000	4,983,000	5,109,000
036101- A011	Pay	4 4	3,202,000	3,202,000	3,033,000
036101- A011-1	Pay of Officers	(2) (2)	(2,648,000)	(2,648,000)	(2,466,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(554,000)	(554,000)	(567,000)
036101- A012	Allowances		1,781,000	1,781,000	2,076,000
036101- A012-1	Regular Allowances		(1,641,000)	(1,641,000)	(1,946,000)
036101- A012-2	Other Allowances (Excluding TA)		(140,000)	(140,000)	(130,000)
036101- A03	Operating Expenses		750,000	750,000	729,000
036101- A032	Communications		160,000	160,000	159,000
036101- A038	Travel & Transportation		270,000	270,000	252,000
036101- A039	General		320,000	320,000	318,000
036101- A09	Physical Assets				279,000
036101- A092	Computer Equipment				93,000
036101- A096	Purchase of Plant and Machinery				93,000
036101- A097	Purchase of Furniture and Fixture				93,000
036101- A13	Repairs and Maintenance		120,000	120,000	140,000
036101- A131	Machinery and Equipment		50,000	50,000	47,000
036101- A132	Furniture and Fixture		30,000	30,000	47,000
036101- A137	Computer Equipment		40,000	40,000	46,000
Total-	DEPUTY ATTORNEY GENERAL - 1 MULTAN		5,853,000	5,853,000	6,257,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0337 ASSISTANT ATTORNEY GENERAL-II MULTAN						
036101- A01	Employees Related Expenses			3,023,000	3,023,000	3,067,000
036101- A011	Pay	4	4	1,736,000	1,736,000	1,685,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,312,000)	(1,312,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(424,000)	(424,000)	(437,000)
036101- A012	Allowances			1,287,000	1,287,000	1,382,000
036101- A012-1	Regular Allowances			(1,217,000)	(1,217,000)	(1,302,000)
036101- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(80,000)
036101- A03	Operating Expenses			520,000	520,000	444,000
036101- A032	Communications			100,000	100,000	94,000
036101- A038	Travel & Transportation			180,000	180,000	140,000
036101- A039	General			240,000	240,000	210,000
036101- A13	Repairs and Maintenance			105,000	105,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			45,000	45,000	38,000
Total-	ASSISTANT ATTORNEY GENERAL-II MULTAN			3,648,000	3,648,000	3,605,000
036101	Total- Secretariat/Administration			229,963,000	244,596,000	262,307,000
0361	Total- Administration			229,963,000	244,596,000	262,307,000
036	Total- Administration Of Public Order			229,963,000	244,596,000	262,307,000
03	Total- Public Order And Safety Affairs			844,488,000	957,897,000	1,072,361,000

04 Economic Affairs:**041 General Economic, Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 REGULATION OF INSURANCE :****LO1554 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE**

041208- A01	Employees Related Expenses			3,411,000	3,411,000	3,411,000
	(Charged)			3,411,000	3,411,000	3,411,000
041208- A011	Pay	6	6	2,475,000	2,475,000	2,475,000
	(Charged)			2,475,000	2,475,000	2,475,000
041208- A011-1	Pay of Officers	(3)	(3)	(1,800,000)	(1,800,000)	(1,800,000)
	(Charged)			1,800,000	1,800,000	1,800,000
041208- A011-2	Pay of Other Staff	(3)	(3)	(675,000)	(675,000)	(675,000)
	(Charged)			675,000	675,000	675,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A012	Allowances		936,000	936,000	936,000
	(Charged)		936,000	936,000	936,000
041208- A012-2	Other Allowances (Excluding TA)		(936,000)	(936,000)	(936,000)
	(Charged)		936,000	936,000	936,000
041208- A03	Operating Expenses		2,499,000	2,499,000	2,336,000
	(Charged)		2,499,000	2,499,000	2,336,000
041208- A032	Communications		150,000	150,000	140,000
	(Charged)		150,000	150,000	140,000
041208- A033	Utilities		270,000	270,000	252,000
	(Charged)		270,000	270,000	252,000
041208- A034	Occupancy Costs		1,463,000	1,463,000	1,368,000
	(Charged)		1,463,000	1,463,000	1,368,000
041208- A038	Travel & Transportation		500,000	500,000	467,000
	(Charged)		500,000	500,000	467,000
041208- A039	General		116,000	116,000	109,000
	(Charged)		116,000	116,000	109,000
041208- A13	Repairs and Maintenance		90,000	90,000	84,000
	(Charged)		90,000	90,000	84,000
041208- A130	Transport		50,000	50,000	47,000
	(Charged)		50,000	50,000	47,000
041208- A131	Machinery and Equipment		20,000	20,000	19,000
	(Charged)		20,000	20,000	19,000
041208- A132	Furniture and Fixture		10,000	10,000	9,000
	(Charged)		10,000	10,000	9,000
041208- A137	Computer Equipment		10,000	10,000	9,000
	(Charged)		10,000	10,000	9,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE		6,000,000	6,000,000	5,831,000
LO1603 INSURANCE APPELETE TRIBUNAL LAHORE					
041208- A01	Employees Related Expenses		18,442,000	18,442,000	33,966,000
041208- A011	Pay	27	27	10,842,000	16,365,000
				10,842,000	
041208- A011-1	Pay of Officers	(7)	(7)	(8,147,000)	(12,613,000)
				(8,147,000)	
041208- A011-2	Pay of Other Staff	(20)	(20)	(2,695,000)	(3,752,000)
				(2,695,000)	

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A012			7,600,000	7,600,000	17,601,000
041208- A012-1			(7,300,000)	(7,300,000)	(16,351,000)
041208- A012-2			(300,000)	(300,000)	(1,250,000)
041208- A03			5,793,000	5,793,000	10,877,000
041208- A032			690,000	690,000	737,000
041208- A033			950,000	950,000	1,542,000
041208- A034			1,353,000	1,353,000	1,823,000
041208- A036					93,000
041208- A038			1,200,000	1,200,000	3,973,000
041208- A039			1,600,000	1,600,000	2,709,000
041208- A04			300,000	300,000	100,000
041208- A041			300,000	300,000	100,000
041208- A09			1,000,000	1,000,000	2,055,000
041208- A092					1,121,000
041208- A096			500,000	500,000	467,000
041208- A097			500,000	500,000	467,000
041208- A13			800,000	800,000	3,456,000
041208- A130			200,000	200,000	1,402,000
041208- A131			200,000	200,000	467,000
041208- A132			100,000	100,000	467,000
041208- A133			100,000	100,000	467,000
041208- A137			200,000	200,000	653,000
Total-			26,335,000	26,335,000	50,454,000
INSURANCE APPELETE TRIBUNAL LAHORE					
MN0339 INSURANCE APPELETE TRIBUNAL MULTAN					
041208- A01			20,091,000	20,091,000	33,679,000
041208- A011	Pay	27	27	9,302,000	17,477,000
041208- A011-1	Pay of Officers	(7)	(7)	(5,502,000)	(13,819,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(3,800,000)	(3,658,000)
041208- A012	Allowances			10,789,000	16,202,000
041208- A012-1	Regular Allowances			(10,339,000)	(15,352,000)
041208- A012-2	Other Allowances (Excluding TA)			(450,000)	(850,000)
041208- A03	Operating Expenses			5,200,000	6,249,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041208- A032	Communications			550,000	550,000	830,000
041208- A033	Utilities			650,000	650,000	1,588,000
041208- A034	Occupancy Costs			1,200,000	1,200,000	47,000
041208- A036	Motor Vehicles					93,000
041208- A038	Travel & Transportation			1,000,000	1,000,000	2,009,000
041208- A039	General			1,800,000	1,800,000	1,682,000
041208- A04	Employees Retirement Benefits					350,000
041208- A041	Pension					350,000
041208- A09	Physical Assets			1,100,000	1,100,000	794,000
041208- A092	Computer Equipment					327,000
041208- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
041208- A097	Purchase of Furniture and Fixture			600,000	600,000	187,000
041208- A13	Repairs and Maintenance			620,000	620,000	1,027,000
041208- A130	Transport			150,000	150,000	374,000
041208- A131	Machinery and Equipment			120,000	120,000	280,000
041208- A132	Furniture and Fixture			50,000	50,000	93,000
041208- A133	Buildings and Structure			150,000	150,000	
041208- A137	Computer Equipment			150,000	150,000	280,000
Total-	INSURANCE APPELETE TRIBUNAL MULTAN			27,011,000	27,011,000	42,099,000
041208	Total- REGULATION OF INSURANCE			59,346,000	59,346,000	98,384,000
0412	Total- Commercial Affairs			59,346,000	59,346,000	98,384,000
041	Total- General Economic, Commercial & Labour Affairs			59,346,000	59,346,000	98,384,000
04	Total- Economic Affairs			59,346,000	59,346,000	98,384,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,127,616,000	1,241,025,000	1,457,715,000
	(Charged)			6,000,000	6,000,000	5,831,000
	(Voted)			1,121,616,000	1,235,025,000	1,451,884,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
PR1349	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR					
011205- A01	Employees Related Expenses			17,282,000	17,282,000	15,026,000
011205- A011	Pay	23	23	9,052,000	9,052,000	7,952,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,778,000)	(4,778,000)	(3,782,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,274,000)	(4,274,000)	(4,170,000)
011205- A012	Allowances			8,230,000	8,230,000	7,074,000
011205- A012-1	Regular Allowances			(7,730,000)	(7,730,000)	(6,364,000)
011205- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(710,000)
011205- A03	Operating Expenses			4,620,000	4,620,000	5,662,000
011205- A032	Communications			480,000	480,000	360,000
011205- A034	Occupancy Costs			2,620,000	2,620,000	3,507,000
011205- A038	Travel & Transportation			940,000	940,000	1,205,000
011205- A039	General			580,000	580,000	590,000
011205- A04	Employees Retirement Benefits			700,000	700,000	100,000
011205- A041	Pension			700,000	700,000	100,000
011205- A09	Physical Assets			600,000	600,000	467,000
011205- A092	Computer Equipment					187,000
011205- A096	Purchase of Plant and Machinery			300,000	300,000	140,000
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	140,000
011205- A13	Repairs and Maintenance			510,000	510,000	560,000
011205- A130	Transport			100,000	100,000	187,000
011205- A131	Machinery and Equipment			200,000	200,000	140,000
011205- A132	Furniture and Fixture			60,000	60,000	93,000
011205- A137	Computer Equipment			150,000	150,000	140,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR			23,712,000	23,712,000	21,815,000
PR1350	APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR					
011205- A01	Employees Related Expenses			17,473,000	17,473,000	16,601,000
011205- A011	Pay	28	28	9,296,000	9,296,000	8,245,000
011205- A011-1	Pay of Officers	(6)	(6)	(3,836,000)	(3,836,000)	(2,623,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,460,000)	(5,460,000)	(5,622,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A012	Allowances			8,177,000	8,177,000	8,356,000
011205- A012-1	Regular Allowances			(7,477,000)	(7,477,000)	(7,656,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)
011205- A03	Operating Expenses			3,388,000	3,388,000	2,712,000
011205- A032	Communications			370,000	370,000	411,000
011205- A034	Occupancy Costs			1,843,000	1,843,000	1,116,000
011205- A038	Travel & Transportation			580,000	580,000	560,000
011205- A039	General			595,000	595,000	625,000
011205- A04	Employees Retirement Benefits			70,000	70,000	70,000
011205- A041	Pension			70,000	70,000	70,000
011205- A09	Physical Assets			1,200,000	1,200,000	560,000
011205- A096	Purchase of Plant and Machinery			600,000	600,000	280,000
011205- A097	Purchase of Furniture and Fixture			600,000	600,000	280,000
011205- A13	Repairs and Maintenance			300,000	300,000	187,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A137	Computer Equipment			200,000	200,000	93,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR			22,431,000	22,431,000	20,130,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			46,143,000	46,143,000	41,945,000
0112	Total- Financial and Fiscal Affairs			46,143,000	46,143,000	41,945,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			46,143,000	46,143,000	41,945,000
01	Total- General Public Service			46,143,000	46,143,000	41,945,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
AD0111	BANKING COURT ABBOTABAD					
031101- A01	Employees Related Expenses			14,620,000	14,620,000	15,951,000
031101- A011	Pay	17	18	6,770,000	6,770,000	6,596,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,580,000)	(2,580,000)	(2,538,000)
031101- A011-2	Pay of Other Staff	(15)	(16)	(4,190,000)	(4,190,000)	(4,058,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012			7,850,000	7,850,000	9,355,000
031101- A012-1			(7,340,000)	(7,340,000)	(8,698,000)
031101- A012-2			(510,000)	(510,000)	(657,000)
031101- A03			2,370,000	2,370,000	3,620,000
031101- A032			140,000	140,000	158,000
031101- A033			260,000	260,000	672,000
031101- A034			910,000	910,000	1,187,000
031101- A038			710,000	710,000	1,089,000
031101- A039			350,000	350,000	514,000
031101- A04			350,000	350,000	50,000
031101- A041			350,000	350,000	50,000
031101- A05					100,000
031101- A052					100,000
031101- A09			150,000	150,000	335,000
031101- A092					149,000
031101- A096			50,000	50,000	93,000
031101- A097			100,000	100,000	93,000
031101- A13			500,000	500,000	562,000
031101- A130			200,000	200,000	234,000
031101- A131			50,000	50,000	47,000
031101- A132			50,000	50,000	47,000
031101- A133			150,000	150,000	187,000
031101- A137			50,000	50,000	47,000
Total- BANKING COURT ABBOTABAD			17,990,000	17,990,000	20,618,000
PR1351 SPECIAL JUDGE (CENTRAL) PESHAWAR					
031101- A01			10,317,000	10,317,000	11,429,000
031101- A011	8	8	4,654,000	4,654,000	4,207,000
031101- A011-1	(2)	(2)	(2,983,000)	(2,983,000)	(2,486,000)
031101- A011-2	(6)	(6)	(1,671,000)	(1,671,000)	(1,721,000)
031101- A012			5,663,000	5,663,000	7,222,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012-1	Regular Allowances		(5,013,000)	(5,013,000)	(6,572,000)
031101- A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)	(650,000)
031101- A03	Operating Expenses		2,723,000	2,723,000	3,163,000
031101- A032	Communications		200,000	200,000	187,000
031101- A033	Utilities		20,000	20,000	28,000
031101- A034	Occupancy Costs		638,000	638,000	856,000
031101- A038	Travel & Transportation		1,575,000	1,575,000	1,644,000
031101- A039	General		290,000	290,000	448,000
031101- A04	Employees Retirement Benefits				600,000
031101- A041	Pension				600,000
031101- A09	Physical Assets		400,000	400,000	655,000
031101- A092	Computer Equipment				281,000
031101- A096	Purchase of Plant and Machinery		200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
031101- A13	Repairs and Maintenance		195,000	195,000	299,000
031101- A130	Transport		150,000	150,000	187,000
031101- A131	Machinery and Equipment		10,000	10,000	28,000
031101- A132	Furniture and Fixture		20,000	20,000	28,000
031101- A137	Computer Equipment		15,000	15,000	56,000
Total-	SPECIAL JUDGE (CENTRAL) PESHAWAR		13,635,000	13,635,000	16,146,000
PR1352 BANKING COURT-I PESHAWAR					
031101- A01	Employees Related Expenses		14,284,000	14,284,000	17,562,000
031101- A011	Pay	18 18	7,048,000	7,048,000	7,872,000
031101- A011-1	Pay of Officers	(3) (3)	(3,023,000)	(3,023,000)	(3,348,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,025,000)	(4,025,000)	(4,524,000)
031101- A012	Allowances		7,236,000	7,236,000	9,690,000
031101- A012-1	Regular Allowances		(6,966,000)	(6,966,000)	(9,320,000)
031101- A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	(370,000)
031101- A03	Operating Expenses		2,572,000	2,572,000	3,375,000
031101- A032	Communications		210,000	210,000	201,000
031101- A033	Utilities		5,000	5,000	19,000
031101- A034	Occupancy Costs		947,000	947,000	1,381,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A038	Travel & Transportation			1,220,000	1,220,000	1,355,000
031101- A039	General			190,000	190,000	419,000
031101- A04	Employees Retirement Benefits			1,200,000	1,200,000	1,042,000
031101- A041	Pension			1,200,000	1,200,000	1,042,000
031101- A09	Physical Assets			200,000	200,000	607,000
031101- A092	Computer Equipment					140,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	280,000
031101- A13	Repairs and Maintenance			230,000	230,000	375,000
031101- A130	Transport			100,000	100,000	187,000
031101- A131	Machinery and Equipment			30,000	30,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	94,000
Total-	BANKING COURT-I PESHAWAR			18,486,000	18,486,000	22,961,000
PR1353 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR						
031101- A01	Employees Related Expenses			10,754,000	10,754,000	12,274,000
031101- A011	Pay	11	11	4,912,000	4,912,000	5,187,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,594,000)	(2,594,000)	(2,887,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,318,000)	(2,318,000)	(2,300,000)
031101- A012	Allowances			5,842,000	5,842,000	7,087,000
031101- A012-1	Regular Allowances			(5,542,000)	(5,542,000)	(6,687,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(400,000)
031101- A03	Operating Expenses			1,208,000	1,208,000	1,637,000
031101- A032	Communications			200,000	200,000	186,000
031101- A033	Utilities			10,000	10,000	9,000
031101- A034	Occupancy Costs			228,000	228,000	471,000
031101- A038	Travel & Transportation			570,000	570,000	635,000
031101- A039	General			200,000	200,000	336,000
031101- A04	Employees Retirement Benefits					1,238,000
031101- A041	Pension					1,238,000
031101- A09	Physical Assets			100,000	100,000	514,000
031101- A092	Computer Equipment					280,000
031101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
031101- A13	Repairs and Maintenance			210,000	210,000	196,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			20,000	20,000	19,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			20,000	20,000	18,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR			12,272,000	12,272,000	15,859,000
PR1354 DRUG COURT PESHAWAR						
031101- A01	Employees Related Expenses			10,445,000	10,445,000	12,366,000
031101- A011	Pay	11	11	4,531,000	4,531,000	4,599,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,727,000)	(2,727,000)	(2,734,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(1,804,000)	(1,804,000)	(1,865,000)
031101- A012	Allowances			5,914,000	5,914,000	7,767,000
031101- A012-1	Regular Allowances			(5,464,000)	(5,464,000)	(6,897,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(870,000)
031101- A03	Operating Expenses			14,702,000	14,702,000	14,156,000
031101- A032	Communications			280,000	280,000	317,000
031101- A033	Utilities			11,180,000	11,180,000	10,463,000
031101- A034	Occupancy Costs			232,000	232,000	217,000
031101- A038	Travel & Transportation			1,820,000	1,820,000	1,907,000
031101- A039	General			1,190,000	1,190,000	1,252,000
031101- A09	Physical Assets			500,000	500,000	1,028,000
031101- A092	Computer Equipment					187,000
031101- A096	Purchase of Plant and Machinery			300,000	300,000	374,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	467,000
031101- A13	Repairs and Maintenance			1,530,000	1,530,000	1,121,000
031101- A130	Transport			250,000	250,000	234,000
031101- A131	Machinery and Equipment			150,000	150,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			1,000,000	1,000,000	467,000
031101- A137	Computer Equipment			80,000	80,000	140,000
Total-	DRUG COURT PESHAWAR			27,177,000	27,177,000	28,671,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1360 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR						
031101- A01	Employees Related Expenses			9,568,000	9,568,000	11,958,000
031101- A011	Pay	10	10	4,420,000	4,420,000	4,687,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,244,000)	(2,244,000)	(2,466,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,176,000)	(2,176,000)	(2,221,000)
031101- A012	Allowances			5,148,000	5,148,000	7,271,000
031101- A012-1	Regular Allowances			(4,768,000)	(4,768,000)	(6,851,000)
031101- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(420,000)
031101- A03	Operating Expenses			2,312,000	2,312,000	2,805,000
031101- A032	Communications			205,000	205,000	196,000
031101- A033	Utilities			50,000	50,000	47,000
031101- A034	Occupancy Costs			857,000	857,000	1,152,000
031101- A038	Travel & Transportation			700,000	700,000	841,000
031101- A039	General			500,000	500,000	569,000
031101- A04	Employees Retirement Benefits					1,000,000
031101- A041	Pension					1,000,000
031101- A09	Physical Assets			200,000	200,000	560,000
031101- A092	Computer Equipment					186,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			450,000	450,000	467,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			100,000	100,000	94,000
Total-	SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR			12,530,000	12,530,000	16,790,000
PR1361 BANKING COURT-II PESHAWAR						
031101- A01	Employees Related Expenses			13,300,000	13,300,000	16,950,000
031101- A011	Pay	17	17	6,324,000	6,324,000	6,934,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,381,000)	(2,381,000)	(2,306,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,943,000)	(3,943,000)	(4,628,000)
031101- A012	Allowances			6,976,000	6,976,000	10,016,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A012-1			(6,476,000)	(6,476,000)	(9,366,000)
031101- A012-2			(500,000)	(500,000)	(650,000)
031101- A03			3,458,000	3,458,000	4,324,000
031101- A032			168,000	168,000	156,000
031101- A033			9,000	9,000	8,000
031101- A034			1,408,000	1,408,000	2,062,000
031101- A038			1,365,000	1,365,000	1,369,000
031101- A039			508,000	508,000	729,000
031101- A04					256,000
031101- A041					256,000
031101- A09			200,000	200,000	514,000
031101- A092					140,000
031101- A096			100,000	100,000	187,000
031101- A097			100,000	100,000	187,000
031101- A13			410,000	410,000	430,000
031101- A130			150,000	150,000	187,000
031101- A131			50,000	50,000	47,000
031101- A132			30,000	30,000	28,000
031101- A133			150,000	150,000	140,000
031101- A137			30,000	30,000	28,000
Total- BANKING COURT-II PESHAWAR			17,368,000	17,368,000	22,474,000
PR1362 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR					
031101- A01			10,689,000	10,689,000	11,339,000
031101- A011	Pay	13	13	4,691,000	4,631,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,507,000)	(2,386,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,184,000)	(2,245,000)
031101- A012	Allowances			5,998,000	6,708,000
031101- A012-1	Regular Allowances			(5,608,000)	(6,318,000)
031101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)
031101- A03			3,850,000	3,850,000	4,401,000
031101- A032	Communications			280,000	267,000
031101- A033	Utilities			470,000	439,000
031101- A034	Occupancy Costs			1,580,000	2,058,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A038	Travel & Transportation			870,000	870,000	907,000
031101- A039	General			650,000	650,000	730,000
031101- A09	Physical Assets			550,000	550,000	776,000
031101- A092	Computer Equipment					262,000
031101- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
031101- A13	Repairs and Maintenance			510,000	510,000	550,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			110,000	110,000	130,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR			15,599,000	15,599,000	17,066,000
PR1364 ACCOUNTABILITY COURT-IV PESHAWAR						
031101- A01	Employees Related Expenses			11,408,000	11,408,000	12,326,000
031101- A011	Pay	12	12	5,284,000	5,284,000	5,528,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,735,000)	(2,735,000)	(2,880,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,549,000)	(2,549,000)	(2,648,000)
031101- A012	Allowances			6,124,000	6,124,000	6,798,000
031101- A012-1	Regular Allowances			(5,864,000)	(5,864,000)	(6,418,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(380,000)
031101- A03	Operating Expenses			1,874,000	1,874,000	2,390,000
031101- A032	Communications			110,000	110,000	107,000
031101- A034	Occupancy Costs			764,000	764,000	1,031,000
031101- A038	Travel & Transportation			610,000	610,000	888,000
031101- A039	General			390,000	390,000	364,000
031101- A09	Physical Assets			400,000	400,000	468,000
031101- A092	Computer Equipment					94,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			310,000	310,000	290,000
031101- A130	Transport			150,000	150,000	140,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			60,000	60,000	56,000
Total-	ACCOUNTABILITY COURT-IV PESHAWAR			13,992,000	13,992,000	15,474,000
PR1365 ACCOUNTABILITY COURT-III PESHAWAR						
031101- A01	Employees Related Expenses			11,458,000	11,458,000	12,182,000
031101- A011	Pay	12	12	4,902,000	4,902,000	5,418,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,660,000)	(2,660,000)	(3,114,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,242,000)	(2,242,000)	(2,304,000)
031101- A012	Allowances			6,556,000	6,556,000	6,764,000
031101- A012-1	Regular Allowances			(6,206,000)	(6,206,000)	(6,414,000)
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
031101- A03	Operating Expenses			2,339,000	2,339,000	3,484,000
031101- A032	Communications			100,000	100,000	93,000
031101- A033	Utilities			6,000	6,000	6,000
031101- A034	Occupancy Costs			1,233,000	1,233,000	2,358,000
031101- A038	Travel & Transportation			550,000	550,000	607,000
031101- A039	General			450,000	450,000	420,000
031101- A09	Physical Assets			150,000	150,000	206,000
031101- A092	Computer Equipment					66,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			270,000	270,000	319,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			20,000	20,000	19,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			80,000	80,000	94,000
Total-	ACCOUNTABILITY COURT-III PESHAWAR			14,217,000	14,217,000	16,191,000
PR1366 ACCOUNTABILITY COURT-II PESHAWAR						
031101- A01	Employees Related Expenses			11,808,000	11,808,000	12,341,000
031101- A011	Pay	12	12	5,259,000	5,259,000	5,174,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011-1	Pay of Officers	(3)	(3)	(2,642,000)	(2,642,000)	(2,710,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,617,000)	(2,617,000)	(2,464,000)
031101- A012	Allowances			6,549,000	6,549,000	7,167,000
031101- A012-1	Regular Allowances			(6,049,000)	(6,049,000)	(6,667,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
031101- A03	Operating Expenses			1,299,000	1,299,000	2,935,000
031101- A032	Communications			160,000	160,000	186,000
031101- A033	Utilities			20,000	20,000	19,000
031101- A034	Occupancy Costs			414,000	414,000	1,460,000
031101- A038	Travel & Transportation			420,000	420,000	794,000
031101- A039	General			285,000	285,000	476,000
031101- A09	Physical Assets			100,000	100,000	382,000
031101- A092	Computer Equipment					102,000
031101- A096	Purchase of Plant and Machinery			50,000	50,000	187,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
031101- A13	Repairs and Maintenance			290,000	290,000	346,000
031101- A130	Transport			120,000	120,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	ACCOUNTABILITY COURT-II PESHAWAR			13,497,000	13,497,000	16,004,000
PR1367 ACCOUNTABILITY COURT-I PEHSAWAR						
031101- A01	Employees Related Expenses			13,676,000	13,676,000	13,512,000
031101- A011	Pay	12	12	5,733,000	5,733,000	4,936,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,210,000)	(3,210,000)	(2,307,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,523,000)	(2,523,000)	(2,629,000)
031101- A012	Allowances			7,943,000	7,943,000	8,576,000
031101- A012-1	Regular Allowances			(7,293,000)	(7,293,000)	(7,826,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(750,000)
031101- A03	Operating Expenses			2,869,000	2,869,000	3,490,000
031101- A032	Communications			225,000	225,000	201,000
031101- A033	Utilities			10,000	10,000	9,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A034			1,534,000	1,534,000	1,931,000
031101- A038			680,000	680,000	709,000
031101- A039			420,000	420,000	640,000
031101- A04			900,000	900,000	
031101- A041			900,000	900,000	
031101- A09			300,000	300,000	560,000
031101- A092					280,000
031101- A096			100,000	100,000	93,000
031101- A097			200,000	200,000	187,000
031101- A13			470,000	470,000	606,000
031101- A130			150,000	150,000	187,000
031101- A131			50,000	50,000	93,000
031101- A132			100,000	100,000	93,000
031101- A133			100,000	100,000	93,000
031101- A137			70,000	70,000	140,000
Total-	ACCOUNTABILITY COURT-I PEHSAWAR		18,215,000	18,215,000	18,168,000

PR7072 ACCOUNTABILITY COURTS-V PESHAWAR

031101- A01	Employees Related Expenses			1,700,000	10,447,000	11,540,000
031101- A011	Pay	10	10	623,000	4,240,000	3,639,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(2,603,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	7,901,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(7,451,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(450,000)
031101- A03	Operating Expenses				2,805,000	3,567,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				820,000	1,501,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	1,028,000
031101- A039	General				615,000	776,000
031101- A09	Physical Assets				900,000	420,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	93,000
031101- A13	Repairs and Maintenance				195,000	373,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	28,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-V			1,700,000	14,347,000	15,900,000
	PESHAWAR					
PR7073 ACCOUNTABILITY COURTS-VI PESHAWAR						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	10,810,000
031101- A011	Pay	10	10	623,000	4,240,000	3,009,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,973,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	7,801,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(7,451,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	3,333,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				820,000	1,407,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	888,000
031101- A039	General				615,000	776,000
031101- A09	Physical Assets				900,000	420,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	93,000
031101- A13	Repairs and Maintenance				195,000	373,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A132				10,000	28,000
031101- A133					93,000
031101- A137				60,000	66,000
Total- ACCOUNTABILITY COURTS-VI PESHAWAR			1,700,000	14,347,000	14,936,000
PR7074 ACCOUNTABILITY COURTS-VII PESHAWAR					
031101- A01	Employees Related Expenses		1,700,000	10,447,000	10,810,000
031101- A011	Pay	10 10	623,000	4,240,000	3,009,000
031101- A011-1	Pay of Officers	(3) (3)	(458,000)	(2,622,000)	(1,973,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances		1,077,000	6,207,000	7,801,000
031101- A012-1	Regular Allowances		(1,022,000)	(6,077,000)	(7,451,000)
031101- A012-2	Other Allowances (Excluding TA)		(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses			2,805,000	2,875,000
031101- A032	Communications			270,000	253,000
031101- A033	Utilities			300,000	9,000
031101- A034	Occupancy Costs			820,000	949,000
031101- A036	Motor Vehicles			100,000	
031101- A038	Travel & Transportation			700,000	888,000
031101- A039	General			615,000	776,000
031101- A09	Physical Assets			900,000	420,000
031101- A092	Computer Equipment			300,000	187,000
031101- A096	Purchase of Plant and Machinery			300,000	140,000
031101- A097	Purchase of Furniture and Fixture			300,000	93,000
031101- A13	Repairs and Maintenance			195,000	373,000
031101- A130	Transport			75,000	93,000
031101- A131	Machinery and Equipment			50,000	93,000
031101- A132	Furniture and Fixture			10,000	28,000
031101- A133	Buildings and Structure				93,000
031101- A137	Computer Equipment			60,000	66,000
Total- ACCOUNTABILITY COURTS-VII PESHAWAR			1,700,000	14,347,000	14,478,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7075 ACCOUNTABILITY COURTS-VIII PESHAWAR						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,824,000
031101- A011	Pay	10	10	623,000	4,240,000	2,248,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,212,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	5,576,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,226,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	2,070,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				820,000	753,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	560,000
031101- A039	General				615,000	495,000
031101- A09	Physical Assets				900,000	373,000
031101- A092	Computer Equipment				300,000	140,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	93,000
031101- A13	Repairs and Maintenance				195,000	373,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	28,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-VIII PESHAWAR			1,700,000	14,347,000	10,640,000
031101	Total- Courts/Justice			201,778,000	252,366,000	282,376,000
0311	Total- Law Courts			201,778,000	252,366,000	282,376,000
031	Total- Law Courts			201,778,000	252,366,000	282,376,000

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

AD0108 ASSISTANT ATTORNEY GENERAL-II ABBOTABAD

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A01	Employees Related Expenses			2,797,000	2,797,000	2,895,000
036101- A011	Pay	4	4	1,588,000	1,588,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(280,000)
036101- A012	Allowances			1,209,000	1,209,000	1,369,000
036101- A012-1	Regular Allowances			(1,159,000)	(1,159,000)	(1,319,000)
036101- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
036101- A03	Operating Expenses			270,000	270,000	254,000
036101- A032	Communications			90,000	90,000	85,000
036101- A038	Travel & Transportation			30,000	30,000	28,000
036101- A039	General			150,000	150,000	141,000
036101- A13	Repairs and Maintenance			40,000	40,000	42,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			10,000	10,000	14,000
Total-	ASSISTANT ATTORNEY GENERAL-II ABBOTABAD			3,107,000	3,107,000	3,191,000
AD0109 ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD						
036101- A01	Employees Related Expenses			2,817,000	2,817,000	2,933,000
036101- A011	Pay	4	4	1,605,000	1,605,000	1,546,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,246,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(297,000)	(297,000)	(300,000)
036101- A012	Allowances			1,212,000	1,212,000	1,387,000
036101- A012-1	Regular Allowances			(1,152,000)	(1,152,000)	(1,327,000)
036101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
036101- A03	Operating Expenses			325,000	325,000	304,000
036101- A032	Communications			110,000	110,000	102,000
036101- A038	Travel & Transportation			60,000	60,000	56,000
036101- A039	General			155,000	155,000	146,000
036101- A13	Repairs and Maintenance			50,000	50,000	56,000
036101- A131	Machinery and Equipment			10,000	10,000	9,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			20,000	20,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD			3,192,000	3,192,000	3,293,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
AD0110 DEPUTY ATTORNEY GENERAL-ABBOTTABAD					
036101- A01	Employees Related Expenses		4,731,000	4,731,000	4,670,000
036101- A011	Pay	4 4	3,019,000	3,019,000	2,828,000
036101- A011-1	Pay of Officers	(2) (2)	(2,648,000)	(2,648,000)	(2,448,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(371,000)	(371,000)	(380,000)
036101- A012	Allowances		1,712,000	1,712,000	1,842,000
036101- A012-1	Regular Allowances		(1,622,000)	(1,622,000)	(1,752,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(90,000)
036101- A03	Operating Expenses		310,000	310,000	345,000
036101- A032	Communications		110,000	110,000	102,000
036101- A038	Travel & Transportation		50,000	50,000	75,000
036101- A039	General		150,000	150,000	168,000
036101- A13	Repairs and Maintenance		55,000	55,000	51,000
036101- A131	Machinery and Equipment		15,000	10,000	9,000
036101- A132	Furniture and Fixture		15,000	10,000	9,000
036101- A133	Buildings and Structure		15,000	20,000	19,000
036101- A137	Computer Equipment		10,000	15,000	14,000
Total-	DEPUTY ATTORNEY GENERAL-ABBOTTABAD		5,096,000	5,096,000	5,066,000
BU0234 DEPUTY ATTORNEY GENERAL BANNU					
036101- A01	Employees Related Expenses		5,117,000	5,117,000	5,322,000
036101- A011	Pay	4 4	3,209,000	3,209,000	3,180,000
036101- A011-1	Pay of Officers	(2) (2)	(2,812,000)	(2,812,000)	(2,794,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(397,000)	(397,000)	(386,000)
036101- A012	Allowances		1,908,000	1,908,000	2,142,000
036101- A012-1	Regular Allowances		(1,818,000)	(1,818,000)	(2,022,000)
036101- A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(120,000)
036101- A03	Operating Expenses		630,000	630,000	606,000
036101- A032	Communications		120,000	120,000	130,000
036101- A033	Utilities		200,000	200,000	187,000
036101- A038	Travel & Transportation		100,000	100,000	94,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A039	General			210,000	210,000	195,000
036101- A13	Repairs and Maintenance			70,000	70,000	94,000
036101- A131	Machinery and Equipment			20,000	20,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
036101- A137	Computer Equipment			30,000	30,000	19,000
Total- DEPUTY ATTORNEY GENERAL BANNU				5,817,000	5,817,000	6,022,000
BU0235 ASSISTANT ATTORNEY GENERAL BANNU						
036101- A01	Employees Related Expenses			3,031,000	3,031,000	3,405,000
036101- A011	Pay	4	4	1,712,000	1,712,000	1,701,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,521,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(209,000)	(209,000)	(180,000)
036101- A012	Allowances			1,319,000	1,319,000	1,704,000
036101- A012-1	Regular Allowances			(1,229,000)	(1,229,000)	(1,594,000)
036101- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(110,000)
036101- A03	Operating Expenses			660,000	660,000	627,000
036101- A032	Communications			100,000	100,000	103,000
036101- A033	Utilities			250,000	250,000	234,000
036101- A038	Travel & Transportation			100,000	100,000	94,000
036101- A039	General			210,000	210,000	196,000
036101- A13	Repairs and Maintenance			60,000	60,000	94,000
036101- A131	Machinery and Equipment			20,000	20,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
036101- A137	Computer Equipment			20,000	20,000	19,000
Total- ASSISTANT ATTORNEY GENERAL BANNU				3,751,000	3,751,000	4,126,000
DIO210 ASSISTANT ATTORNEY GENERAL-I D I KHAN						
036101- A01	Employees Related Expenses			3,259,000	3,259,000	3,222,000
036101- A011	Pay	4	4	1,906,000	1,906,000	1,600,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,624,000)	(1,624,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(282,000)	(282,000)	(352,000)
036101- A012	Allowances			1,353,000	1,353,000	1,622,000
036101- A012-1	Regular Allowances			(1,173,000)	(1,173,000)	(1,462,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(160,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A03	Operating Expenses			490,000	490,000	625,000
036101- A032	Communications			110,000	110,000	75,000
036101- A033	Utilities					55,000
036101- A038	Travel & Transportation			110,000	110,000	112,000
036101- A039	General			270,000	270,000	383,000
036101- A09	Physical Assets					233,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			120,000	120,000	93,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	18,000
Total-	ASSISTANT ATTORNEY GENERAL-I D I KHAN			3,869,000	3,869,000	4,173,000
<hr/>						
PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR						
036101- A01	Employees Related Expenses			5,023,000	5,023,000	5,231,000
036101- A011	Pay	4	4	3,165,000	3,165,000	3,151,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,849,000)	(2,849,000)	(2,867,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(316,000)	(316,000)	(284,000)
036101- A012	Allowances			1,858,000	1,858,000	2,080,000
036101- A012-1	Regular Allowances			(1,678,000)	(1,678,000)	(1,865,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(215,000)
036101- A03	Operating Expenses			895,000	895,000	897,000
036101- A032	Communications			130,000	130,000	187,000
036101- A034	Occupancy Costs			405,000	405,000	379,000
036101- A038	Travel & Transportation			60,000	60,000	47,000
036101- A039	General			300,000	300,000	284,000
036101- A09	Physical Assets					392,000
036101- A092	Computer Equipment					206,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			170,000	170,000	158,000
036101- A131	Machinery and Equipment			40,000	40,000	37,000

2000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment			80,000	80,000	74,000
Total- DEPUTY ATTORNEY GENERAL-II PESHAWAR				6,088,000	6,088,000	6,678,000
PR1347 DEPUTY ATTORNEY GENERAL-I PESHAWAR						
036101- A01	Employees Related Expenses			5,395,000	5,395,000	5,622,000
036101- A011	Pay	4	4	3,366,000	3,366,000	3,404,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,848,000)	(2,848,000)	(2,867,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(518,000)	(518,000)	(537,000)
036101- A012	Allowances			2,029,000	2,029,000	2,218,000
036101- A012-1	Regular Allowances			(1,853,000)	(1,853,000)	(2,033,000)
036101- A012-2	Other Allowances (Excluding TA)			(176,000)	(176,000)	(185,000)
036101- A03	Operating Expenses			799,000	799,000	953,000
036101- A032	Communications			110,000	110,000	112,000
036101- A034	Occupancy Costs			429,000	429,000	578,000
036101- A038	Travel & Transportation			50,000	50,000	75,000
036101- A039	General			210,000	210,000	188,000
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total- DEPUTY ATTORNEY GENERAL-I PESHAWAR				6,264,000	6,264,000	6,641,000
PR1348 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR						
036101- A01	Employees Related Expenses			13,464,000	13,464,000	14,083,000
036101- A011	Pay	8	8	7,701,000	7,701,000	7,828,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,926,000)	(6,926,000)	(6,806,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(775,000)	(775,000)	(1,022,000)
036101- A012	Allowances			5,763,000	5,763,000	6,255,000
036101- A012-1	Regular Allowances			(5,383,000)	(5,383,000)	(5,647,000)
036101- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(608,000)
036101- A03	Operating Expenses			2,123,000	2,123,000	2,990,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A032			320,000	320,000	421,000
036101- A033			360,000	360,000	346,000
036101- A034			703,000	703,000	1,075,000
036101- A038			400,000	400,000	569,000
036101- A039			340,000	340,000	579,000
036101- A04			500,000	500,000	
036101- A041			500,000	500,000	
036101- A09					374,000
036101- A096					187,000
036101- A097					187,000
036101- A13			400,000	400,000	280,000
036101- A131			100,000	100,000	93,000
036101- A132			100,000	100,000	47,000
036101- A137			200,000	200,000	140,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR		16,487,000	16,487,000	17,727,000
PR1355 ASSISTANT ATTORNEY GENERAL-II PESHAWAR					
036101- A01			3,432,000	3,432,000	3,639,000
036101- A011	Pay	4 4	1,996,000	1,996,000	1,992,000
036101- A011-1	Pay of Officers	(2) (2)	(1,649,000)	(1,649,000)	(1,667,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(347,000)	(347,000)	(325,000)
036101- A012	Allowances		1,436,000	1,436,000	1,647,000
036101- A012-1	Regular Allowances		(1,265,000)	(1,265,000)	(1,477,000)
036101- A012-2	Other Allowances (Excluding TA)		(171,000)	(171,000)	(170,000)
036101- A03	Operating Expenses		818,000	818,000	1,065,000
036101- A032	Communications		100,000	100,000	130,000
036101- A034	Occupancy Costs		408,000	408,000	543,000
036101- A038	Travel & Transportation		100,000	100,000	93,000
036101- A039	General		210,000	210,000	299,000
036101- A13	Repairs and Maintenance		90,000	90,000	113,000
036101- A131	Machinery and Equipment		50,000	50,000	47,000
036101- A132	Furniture and Fixture		20,000	20,000	47,000
036101- A137	Computer Equipment		20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-II PESHAWAR		4,340,000	4,340,000	4,817,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1356 ASSISTANT ATTORNEY GENERAL-I PESHAWAR						
036101- A01	Employees Related Expenses			3,108,000	3,108,000	3,469,000
036101- A011	Pay	4	4	1,736,000	1,736,000	1,841,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,521,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(233,000)	(233,000)	(320,000)
036101- A012	Allowances			1,372,000	1,372,000	1,628,000
036101- A012-1	Regular Allowances			(1,207,000)	(1,207,000)	(1,438,000)
036101- A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(190,000)
036101- A03	Operating Expenses			538,000	538,000	753,000
036101- A032	Communications			115,000	115,000	215,000
036101- A034	Occupancy Costs			233,000	233,000	309,000
036101- A038	Travel & Transportation			30,000	30,000	33,000
036101- A039	General			160,000	160,000	196,000
036101- A09	Physical Assets					363,000
036101- A092	Computer Equipment					130,000
036101- A096	Purchase of Plant and Machinery					140,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			80,000	80,000	188,000
036101- A131	Machinery and Equipment			40,000	40,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
036101- A137	Computer Equipment			20,000	20,000	94,000
Total-	ASSISTANT ATTORNEY GENERAL-I PESHAWAR			3,726,000	3,726,000	4,773,000
PR1357 DEPUTY ATTORNEY GENERAL-III PESHAWAR						
036101- A01	Employees Related Expenses			5,025,000	5,025,000	5,421,000
036101- A011	Pay	4	4	3,027,000	3,027,000	3,259,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,703,000)	(2,703,000)	(2,922,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(324,000)	(324,000)	(337,000)
036101- A012	Allowances			1,998,000	1,998,000	2,162,000
036101- A012-1	Regular Allowances			(1,753,000)	(1,753,000)	(1,917,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(245,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A03	Operating Expenses			585,000	585,000	928,000
036101- A032	Communications			170,000	170,000	183,000
036101- A034	Occupancy Costs			125,000	125,000	543,000
036101- A038	Travel & Transportation			30,000	30,000	28,000
036101- A039	General			260,000	260,000	174,000
036101- A13	Repairs and Maintenance			65,000	65,000	75,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			25,000	25,000	37,000
Total-	DEPUTY ATTORNEY GENERAL-III PESHAWAR			5,675,000	5,675,000	6,424,000
PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR						
036101- A01	Employees Related Expenses			5,159,000	5,159,000	5,311,000
036101- A011	Pay	4	4	3,222,000	3,222,000	3,254,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,903,000)	(2,903,000)	(2,922,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(319,000)	(319,000)	(332,000)
036101- A012	Allowances			1,937,000	1,937,000	2,057,000
036101- A012-1	Regular Allowances			(1,747,000)	(1,747,000)	(1,877,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(180,000)
036101- A03	Operating Expenses			945,000	945,000	1,103,000
036101- A032	Communications			150,000	150,000	205,000
036101- A034	Occupancy Costs			405,000	405,000	543,000
036101- A038	Travel & Transportation			60,000	60,000	75,000
036101- A039	General			330,000	330,000	280,000
036101- A09	Physical Assets					242,000
036101- A092	Computer Equipment					56,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			150,000	150,000	177,000
036101- A131	Machinery and Equipment			60,000	60,000	56,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment			40,000	40,000	74,000
Total-	DEPUTY ATTORNEY GENERAL-IV PESHAWAR			6,254,000	6,254,000	6,833,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR						
036101- A01	Employees Related Expenses			3,074,000	3,074,000	3,430,000
036101- A011	Pay	4	4	1,748,000	1,748,000	1,888,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,539,000)	(1,539,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(209,000)	(209,000)	(331,000)
036101- A012	Allowances			1,326,000	1,326,000	1,542,000
036101- A012-1	Regular Allowances			(1,156,000)	(1,156,000)	(1,352,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(190,000)
036101- A03	Operating Expenses			642,000	642,000	1,069,000
036101- A032	Communications			120,000	120,000	182,000
036101- A034	Occupancy Costs			282,000	282,000	543,000
036101- A038	Travel & Transportation			50,000	50,000	93,000
036101- A039	General			190,000	190,000	251,000
036101- A09	Physical Assets					66,000
036101- A092	Computer Equipment					10,000
036101- A096	Purchase of Plant and Machinery					28,000
036101- A097	Purchase of Furniture and Fixture					28,000
036101- A13	Repairs and Maintenance			90,000	90,000	121,000
036101- A131	Machinery and Equipment			40,000	40,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	23,000
036101- A137	Computer Equipment			30,000	30,000	51,000
Total-	ASSISTANT ATTORNEY GENERAL-III PESHAWAR			3,806,000	3,806,000	4,686,000
PR1363 ASSISTANT ATTORNEY GENERAL-IV PESHAWAR						
036101- A01	Employees Related Expenses			3,348,000	3,348,000	3,631,000
036101- A011	Pay	4	4	1,971,000	1,971,000	2,003,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,612,000)	(1,612,000)	(1,631,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(359,000)	(359,000)	(372,000)
036101- A012	Allowances			1,377,000	1,377,000	1,628,000
036101- A012-1	Regular Allowances			(1,182,000)	(1,182,000)	(1,358,000)
036101- A012-2	Other Allowances (Excluding TA)			(195,000)	(195,000)	(270,000)
036101- A03	Operating Expenses			729,000	729,000	1,014,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A032	Communications			90,000	90,000	168,000
036101- A034	Occupancy Costs			404,000	404,000	543,000
036101- A038	Travel & Transportation			50,000	50,000	66,000
036101- A039	General			185,000	185,000	237,000
036101- A13	Repairs and Maintenance			80,000	80,000	112,000
036101- A131	Machinery and Equipment			40,000	40,000	37,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
036101- A137	Computer Equipment			20,000	20,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-IV PESHAWAR			4,157,000	4,157,000	4,757,000
PR1368 ASSISTANT ATTORNEY GENERAL-V PESHAWAR						
036101- A01	Employees Related Expenses			3,160,000	3,160,000	3,479,000
036101- A011	Pay	4	4	1,755,000	1,755,000	1,852,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,539,000)	(1,539,000)	(1,557,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(216,000)	(216,000)	(295,000)
036101- A012	Allowances			1,405,000	1,405,000	1,627,000
036101- A012-1	Regular Allowances			(1,170,000)	(1,170,000)	(1,372,000)
036101- A012-2	Other Allowances (Excluding TA)			(235,000)	(235,000)	(255,000)
036101- A03	Operating Expenses			587,000	587,000	841,000
036101- A032	Communications			110,000	110,000	120,000
036101- A034	Occupancy Costs			227,000	227,000	543,000
036101- A038	Travel & Transportation			40,000	40,000	37,000
036101- A039	General			210,000	210,000	141,000
036101- A09	Physical Assets					252,000
036101- A092	Computer Equipment					84,000
036101- A096	Purchase of Plant and Machinery					75,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			90,000	90,000	79,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			30,000	30,000	23,000
Total-	ASSISTANT ATTORNEY GENERAL-V PESHAWAR			3,837,000	3,837,000	4,651,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1369 ASSISTANT ATTORNEY GENERAL-VI PESHAWAR						
036101- A01	Employees Related Expenses			2,970,000	2,970,000	3,126,000
036101- A011	Pay	4	4	1,568,000	1,568,000	1,571,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(258,000)	(323,000)
036101- A012	Allowances			1,402,000	1,402,000	1,555,000
036101- A012-1	Regular Allowances			(1,132,000)	(1,132,000)	(1,395,000)
036101- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(160,000)
036101- A03	Operating Expenses			567,000	567,000	591,000
036101- A032	Communications			90,000	90,000	102,000
036101- A034	Occupancy Costs			227,000	227,000	306,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			200,000	200,000	136,000
036101- A09	Physical Assets					150,000
036101- A092	Computer Equipment					56,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			60,000	60,000	38,000
036101- A131	Machinery and Equipment			30,000	30,000	19,000
036101- A132	Furniture and Fixture			30,000	30,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-VI PESHAWAR			3,597,000	3,597,000	3,905,000
SW0095 DEPUTY ATTORNEY GENERAL MINGORA						
036101- A01	Employees Related Expenses			4,790,000	4,790,000	4,504,000
036101- A011	Pay	4	4	2,980,000	2,980,000	2,628,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,705,000)	(2,705,000)	(2,448,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(275,000)	(275,000)	(180,000)
036101- A012	Allowances			1,810,000	1,810,000	1,876,000
036101- A012-1	Regular Allowances			(1,700,000)	(1,700,000)	(1,611,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(265,000)
036101- A03	Operating Expenses			615,000	615,000	649,000
036101- A032	Communications			110,000	110,000	149,000
036101- A033	Utilities			200,000	200,000	215,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A038	Travel & Transportation			100,000	100,000	94,000
036101- A039	General			205,000	205,000	191,000
036101- A09	Physical Assets					382,000
036101- A092	Computer Equipment					102,000
036101- A096	Purchase of Plant and Machinery					140,000
036101- A097	Purchase of Furniture and Fixture					140,000
036101- A13	Repairs and Maintenance			105,000	105,000	112,000
036101- A131	Machinery and Equipment			30,000	30,000	37,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment			25,000	25,000	28,000
Total-	DEPUTY ATTORNEY GENERAL MINGORA			5,510,000	5,510,000	5,647,000
SW0096 ASSISTANT ATTORNEY GENERAL MINGORA						
036101- A01	Employees Related Expenses			2,855,000	2,855,000	2,896,000
036101- A011	Pay	4	4	1,572,000	1,572,000	1,414,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(262,000)	(262,000)	(166,000)
036101- A012	Allowances			1,283,000	1,283,000	1,482,000
036101- A012-1	Regular Allowances			(1,183,000)	(1,183,000)	(1,312,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(170,000)
036101- A03	Operating Expenses			580,000	580,000	640,000
036101- A032	Communications			100,000	100,000	112,000
036101- A033	Utilities			200,000	200,000	253,000
036101- A038	Travel & Transportation			100,000	100,000	84,000
036101- A039	General			180,000	180,000	191,000
036101- A09	Physical Assets					279,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000

2008

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A13	Repairs and Maintenance			60,000	60,000	84,000
036101- A131	Machinery and Equipment			20,000	20,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			20,000	20,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL MINGORA			3,495,000	3,495,000	3,899,000
036101	Total- Secretariat/Administration			98,068,000	98,068,000	107,309,000
0361	Total- Administration			98,068,000	98,068,000	107,309,000
036	Total- Administration Of Public Order			98,068,000	98,068,000	107,309,000
03	Total- Public Order And Safety Affairs			299,846,000	350,434,000	389,685,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			345,989,000	396,577,000	431,630,000
	(Voted)			345,989,000	396,577,000	431,630,000

2009

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
KA3308	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI					
011205- A01	Employees Related Expenses			15,077,000	15,077,000	15,970,000
011205- A011	Pay	24	24	8,969,000	8,969,000	8,083,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,346,000)	(4,346,000)	(3,005,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(4,623,000)	(4,623,000)	(5,078,000)
011205- A012	Allowances			6,108,000	6,108,000	7,887,000
011205- A012-1	Regular Allowances			(5,958,000)	(5,958,000)	(7,737,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses			1,950,000	1,950,000	2,176,000
011205- A032	Communications			190,000	190,000	214,000
011205- A033	Utilities			30,000	30,000	19,000
011205- A034	Occupancy Costs			1,110,000	1,110,000	1,364,000
011205- A038	Travel & Transportation			260,000	260,000	243,000
011205- A039	General			360,000	360,000	336,000
011205- A04	Employees Retirement Benefits			768,000	768,000	100,000
011205- A041	Pension			768,000	768,000	100,000
011205- A09	Physical Assets			180,000	180,000	308,000
011205- A092	Computer Equipment					140,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
011205- A13	Repairs and Maintenance			210,000	210,000	235,000
011205- A131	Machinery and Equipment			80,000	80,000	75,000
011205- A132	Furniture and Fixture			60,000	60,000	56,000
011205- A133	Buildings and Structure					19,000
011205- A137	Computer Equipment			70,000	70,000	85,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI			18,185,000	18,185,000	18,789,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3317 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI						
011205- A01	Employees Related Expenses			15,846,000	15,846,000	13,644,000
011205- A011	Pay	18	18	7,915,000	7,915,000	6,223,000
011205- A011-1	Pay of Officers	(3)	(3)	(3,908,000)	(3,908,000)	(1,967,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(4,007,000)	(4,007,000)	(4,256,000)
011205- A012	Allowances			7,931,000	7,931,000	7,421,000
011205- A012-1	Regular Allowances			(7,731,000)	(7,731,000)	(7,221,000)
011205- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
011205- A03	Operating Expenses			9,072,000	9,072,000	11,354,000
011205- A032	Communications			260,000	260,000	223,000
011205- A033	Utilities			1,320,000	1,320,000	2,159,000
011205- A034	Occupancy Costs			6,707,000	6,707,000	8,239,000
011205- A038	Travel & Transportation			365,000	365,000	341,000
011205- A039	General			420,000	420,000	392,000
011205- A04	Employees Retirement Benefits			2,153,000	2,153,000	389,000
011205- A041	Pension			2,153,000	2,153,000	389,000
011205- A09	Physical Assets			200,000	200,000	271,000
011205- A092	Computer Equipment					84,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011205- A13	Repairs and Maintenance			270,000	270,000	253,000
011205- A131	Machinery and Equipment			70,000	70,000	65,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			50,000	50,000	47,000
011205- A137	Computer Equipment			100,000	100,000	94,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI			27,541,000	27,541,000	25,911,000
KA3321 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI						
011205- A01	Employees Related Expenses			12,510,000	12,510,000	16,824,000
011205- A011	Pay	23	23	6,223,000	6,223,000	7,458,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,498,000)	(2,498,000)	(3,358,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,725,000)	(3,725,000)	(4,100,000)
011205- A012	Allowances			6,287,000	6,287,000	9,366,000
011205- A012-1	Regular Allowances			(5,727,000)	(5,727,000)	(8,486,000)
011205- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(880,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	Operating Expenses			2,252,000	2,252,000	6,765,000
011205- A032	Communications			250,000	250,000	289,000
011205- A033	Utilities					440,000
011205- A034	Occupancy Costs			1,192,000	1,192,000	4,746,000
011205- A038	Travel & Transportation			400,000	400,000	533,000
011205- A039	General			410,000	410,000	757,000
011205- A04	Employees Retirement Benefits			150,000	150,000	150,000
011205- A041	Pension			150,000	150,000	150,000
011205- A09	Physical Assets			200,000	200,000	906,000
011205- A092	Computer Equipment					205,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	234,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	467,000
011205- A13	Repairs and Maintenance			180,000	180,000	280,000
011205- A130	Transport			50,000	50,000	47,000
011205- A131	Machinery and Equipment			50,000	50,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	93,000
011205- A137	Computer Equipment			30,000	30,000	47,000
Total-	CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI			15,292,000	15,292,000	24,925,000
KA3322 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI						
011205- A01	Employees Related Expenses			12,710,000	12,710,000	15,789,000
011205- A011	Pay	23	23	6,194,000	6,194,000	6,881,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,806,000)	(2,806,000)	(3,406,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,388,000)	(3,388,000)	(3,475,000)
011205- A012	Allowances			6,516,000	6,516,000	8,908,000
011205- A012-1	Regular Allowances			(5,896,000)	(5,896,000)	(8,188,000)
011205- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	(720,000)
011205- A03	Operating Expenses			8,434,000	8,434,000	9,057,000
011205- A032	Communications			330,000	330,000	327,000
011205- A033	Utilities			760,000	760,000	710,000
011205- A034	Occupancy Costs			6,474,000	6,474,000	6,806,000
011205- A038	Travel & Transportation			350,000	350,000	420,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A039	General			520,000	520,000	794,000
011205- A04	Employees Retirement Benefits			1,430,000	1,430,000	500,000
011205- A041	Pension			1,430,000	1,430,000	500,000
011205- A05	Grants, Subsidies and Write off Loans			10,200,000	10,200,000	
011205- A052	Grants Domestic			10,200,000	10,200,000	
011205- A09	Physical Assets			300,000	300,000	747,000
011205- A092	Computer Equipment					187,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	280,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	280,000
011205- A13	Repairs and Maintenance			169,000	169,000	233,000
011205- A131	Machinery and Equipment			75,000	75,000	93,000
011205- A132	Furniture and Fixture			75,000	75,000	93,000
011205- A137	Computer Equipment			19,000	19,000	47,000
Total-	CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI			33,243,000	33,243,000	26,326,000

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

011205- A01	Employees Related Expenses			12,728,000	12,728,000	16,055,000
011205- A011	Pay	23	23	6,922,000	6,922,000	6,519,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,834,000)	(2,834,000)	(2,634,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,088,000)	(4,088,000)	(3,885,000)
011205- A012	Allowances			5,806,000	5,806,000	9,536,000
011205- A012-1	Regular Allowances			(5,256,000)	(5,256,000)	(8,986,000)
011205- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
011205- A03	Operating Expenses			8,437,000	8,437,000	8,264,000
011205- A032	Communications			270,000	270,000	346,000
011205- A033	Utilities			810,000	810,000	663,000
011205- A034	Occupancy Costs			6,407,000	6,407,000	5,592,000
011205- A038	Travel & Transportation			560,000	560,000	1,037,000
011205- A039	General			390,000	390,000	626,000
011205- A04	Employees Retirement Benefits			1,907,000	1,907,000	330,000
011205- A041	Pension			1,907,000	1,907,000	330,000
011205- A09	Physical Assets			100,000	100,000	747,000
011205- A092	Computer Equipment					187,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	280,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A097	Purchase of Furniture and Fixture				280,000
011205- A13	Repairs and Maintenance		140,000	140,000	373,000
011205- A130	Transport		50,000	50,000	140,000
011205- A131	Machinery and Equipment		20,000	20,000	93,000
011205- A132	Furniture and Fixture		50,000	50,000	93,000
011205- A137	Computer Equipment		20,000	20,000	47,000
Total-	CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI		23,312,000	23,312,000	25,769,000
KA3342 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI					
011205- A01	Employees Related Expenses		20,104,000	20,104,000	20,533,000
011205- A011	Pay	29 29	11,763,000	11,763,000	10,769,000
011205- A011-1	Pay of Officers	(7) (7)	(5,814,000)	(5,814,000)	(4,642,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(5,949,000)	(5,949,000)	(6,127,000)
011205- A012	Allowances		8,341,000	8,341,000	9,764,000
011205- A012-1	Regular Allowances		(8,141,000)	(8,141,000)	(9,614,000)
011205- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(150,000)
011205- A03	Operating Expenses		3,714,000	3,714,000	5,641,000
011205- A032	Communications		210,000	210,000	196,000
011205- A033	Utilities		20,000	20,000	19,000
011205- A034	Occupancy Costs		2,839,000	2,839,000	4,745,000
011205- A038	Travel & Transportation		255,000	255,000	336,000
011205- A039	General		390,000	390,000	345,000
011205- A04	Employees Retirement Benefits		100,000	100,000	2,120,000
011205- A041	Pension		100,000	100,000	2,120,000
011205- A09	Physical Assets		200,000	200,000	215,000
011205- A096	Purchase of Plant and Machinery		150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	75,000
011205- A13	Repairs and Maintenance		270,000	270,000	253,000
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		60,000	60,000	56,000
011205- A133	Buildings and Structure				19,000
011205- A137	Computer Equipment		110,000	110,000	85,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI		24,388,000	24,388,000	28,762,000

2014

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3343 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI						
011205- A01	Employees Related Expenses			18,260,000	18,260,000	21,449,000
011205- A011	Pay	29	29	10,802,000	10,802,000	12,036,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,316,000)	(5,316,000)	(6,202,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,486,000)	(5,486,000)	(5,834,000)
011205- A012	Allowances			7,458,000	7,458,000	9,413,000
011205- A012-1	Regular Allowances			(7,208,000)	(7,208,000)	(9,113,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(300,000)
011205- A03	Operating Expenses			2,806,000	2,806,000	3,577,000
011205- A032	Communications			220,000	220,000	206,000
011205- A033	Utilities			15,000	15,000	14,000
011205- A034	Occupancy Costs			1,921,000	1,921,000	2,749,000
011205- A038	Travel & Transportation			295,000	295,000	276,000
011205- A039	General			355,000	355,000	332,000
011205- A04	Employees Retirement Benefits			50,000	50,000	100,000
011205- A041	Pension			50,000	50,000	100,000
011205- A09	Physical Assets			150,000	150,000	262,000
011205- A092	Computer Equipment					94,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	75,000
011205- A13	Repairs and Maintenance			260,000	260,000	243,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			100,000	100,000	93,000
011205- A137	Computer Equipment			60,000	60,000	56,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI			21,526,000	21,526,000	25,631,000

KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI

011205- A01	Employees Related Expenses			20,270,000	20,270,000	20,859,000
011205- A011	Pay	29	29	10,712,000	10,712,000	10,450,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,089,000)	(5,089,000)	(4,683,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,623,000)	(5,623,000)	(5,767,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012	Allowances		9,558,000	9,558,000	10,409,000
011205- A012-1	Regular Allowances		(9,408,000)	(9,408,000)	(10,259,000)
011205- A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(150,000)
011205- A03	Operating Expenses		2,569,000	2,569,000	3,189,000
011205- A032	Communications		180,000	180,000	167,000
011205- A033	Utilities		20,000	20,000	19,000
011205- A034	Occupancy Costs		1,714,000	1,714,000	2,415,000
011205- A038	Travel & Transportation		250,000	250,000	243,000
011205- A039	General		405,000	405,000	345,000
011205- A04	Employees Retirement Benefits		2,093,000	2,093,000	100,000
011205- A041	Pension		2,093,000	2,093,000	100,000
011205- A09	Physical Assets		200,000	200,000	327,000
011205- A092	Computer Equipment				140,000
011205- A096	Purchase of Plant and Machinery		150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
011205- A13	Repairs and Maintenance		180,000	180,000	235,000
011205- A131	Machinery and Equipment		50,000	50,000	75,000
011205- A132	Furniture and Fixture		30,000	30,000	56,000
011205- A133	Buildings and Structure				19,000
011205- A137	Computer Equipment		100,000	100,000	85,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI		25,312,000	25,312,000	24,710,000
KA3349 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI					
011205- A01	Employees Related Expenses		13,219,000	13,219,000	17,840,000
011205- A011	Pay	25	25	7,656,000	8,898,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,961,000)	(3,871,000)
011205- A011-2	Pay of Other Staff	(20)	(20)	(4,695,000)	(5,027,000)
011205- A012	Allowances		5,563,000	5,563,000	8,942,000
011205- A012-1	Regular Allowances		(5,313,000)	(5,313,000)	(8,642,000)
011205- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(300,000)
011205- A03	Operating Expenses		2,245,000	2,245,000	3,335,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A032	Communications			340,000	340,000	317,000
011205- A033	Utilities			20,000	20,000	9,000
011205- A034	Occupancy Costs			1,145,000	1,145,000	2,337,000
011205- A038	Travel & Transportation			350,000	350,000	327,000
011205- A039	General			390,000	390,000	345,000
011205- A04	Employees Retirement Benefits			513,000	513,000	100,000
011205- A041	Pension			513,000	513,000	100,000
011205- A09	Physical Assets			200,000	200,000	326,000
011205- A092	Computer Equipment					140,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			210,000	210,000	215,000
011205- A131	Machinery and Equipment			70,000	70,000	65,000
011205- A132	Furniture and Fixture			60,000	60,000	56,000
011205- A133	Buildings and Structure					19,000
011205- A137	Computer Equipment			80,000	80,000	75,000
Total-	APPELATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI			16,387,000	16,387,000	21,816,000
KA3350 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI						
011205- A01	Employees Related Expenses			18,864,000	18,864,000	19,796,000
011205- A011	Pay	29	29	10,503,000	10,503,000	10,843,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,838,000)	(5,838,000)	(5,547,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,665,000)	(4,665,000)	(5,296,000)
011205- A012	Allowances			8,361,000	8,361,000	8,953,000
011205- A012-1	Regular Allowances			(8,161,000)	(8,161,000)	(8,703,000)
011205- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)
011205- A03	Operating Expenses			2,529,000	2,529,000	3,275,000
011205- A032	Communications			210,000	210,000	205,000
011205- A033	Utilities			30,000	30,000	19,000
011205- A034	Occupancy Costs			1,589,000	1,589,000	2,322,000
011205- A038	Travel & Transportation			270,000	270,000	300,000
011205- A039	General			430,000	430,000	429,000
011205- A04	Employees Retirement Benefits			2,436,000	2,436,000	150,000

2017

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A041	Pension			2,436,000	2,436,000	150,000
011205- A09	Physical Assets			100,000	100,000	326,000
011205- A092	Computer Equipment					140,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
011205- A13	Repairs and Maintenance			300,000	300,000	290,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			50,000	50,000	47,000
011205- A137	Computer Equipment			100,000	100,000	103,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI			24,229,000	24,229,000	23,837,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			229,415,000	229,415,000	246,476,000
0112	Total- Financial and Fiscal Affairs			229,415,000	229,415,000	246,476,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			229,415,000	229,415,000	246,476,000
01	Total- General Public Service			229,415,000	229,415,000	246,476,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
HD0218	ACCOUNTABILITY COURT HYDERABAD					
031101- A01	Employees Related Expenses			11,891,000	11,891,000	12,416,000
031101- A011	Pay	12	12	5,566,000	5,566,000	5,551,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,944,000)	(2,944,000)	(3,145,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,622,000)	(2,622,000)	(2,406,000)
031101- A012	Allowances			6,325,000	6,325,000	6,865,000
031101- A012-1	Regular Allowances			(5,935,000)	(5,935,000)	(6,525,000)
031101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(340,000)
031101- A03	Operating Expenses			2,418,000	2,418,000	3,276,000
031101- A032	Communications			170,000	170,000	206,000
031101- A033	Utilities			820,000	820,000	1,571,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A034	Occupancy Costs			8,000	8,000	5,000
031101- A038	Travel & Transportation			810,000	810,000	850,000
031101- A039	General			610,000	610,000	644,000
031101- A09	Physical Assets			250,000	250,000	420,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
031101- A13	Repairs and Maintenance			600,000	500,000	373,000
031101- A130	Transport			200,000	200,000	140,000
031101- A131	Machinery and Equipment			150,000	100,000	47,000
031101- A132	Furniture and Fixture			100,000	50,000	93,000
031101- A137	Computer Equipment			150,000	150,000	93,000
Total-	ACCOUNTABILITY COURT HYDERABAD			15,159,000	15,059,000	16,485,000

HD0226 SPECIAL JUDGE (CENTRAL) HYDERABAD

031101- A01	Employees Related Expenses			10,411,000	10,411,000	11,065,000
031101- A011	Pay	9	9	4,395,000	4,395,000	4,529,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,473,000)	(2,473,000)	(2,552,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,922,000)	(1,922,000)	(1,977,000)
031101- A012	Allowances			6,016,000	6,016,000	6,536,000
031101- A012-1	Regular Allowances			(5,486,000)	(5,486,000)	(5,972,000)
031101- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(564,000)
031101- A03	Operating Expenses			2,495,000	2,495,000	2,559,000
031101- A032	Communications			230,000	230,000	209,000
031101- A033	Utilities			250,000	250,000	280,000
031101- A034	Occupancy Costs			10,000	10,000	9,000
031101- A038	Travel & Transportation			1,360,000	1,360,000	1,458,000
031101- A039	General			645,000	645,000	603,000
031101- A09	Physical Assets			400,000	400,000	486,000
031101- A092	Computer Equipment					112,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			580,000	580,000	514,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			120,000	120,000	187,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			160,000	160,000	47,000
Total-	SPECIAL JUDGE (CENTRAL) HYDERABAD			13,886,000	13,886,000	14,624,000
HD0227 BANKING COUTR-II HYDERABAD						
031101- A01	Employees Related Expenses			14,501,000	14,501,000	14,984,000
031101- A011	Pay	17	17	6,274,000	6,274,000	6,389,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,333,000)	(2,333,000)	(2,403,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,941,000)	(3,941,000)	(3,986,000)
031101- A012	Allowances			8,227,000	8,227,000	8,595,000
031101- A012-1	Regular Allowances			(7,653,000)	(7,653,000)	(7,921,000)
031101- A012-2	Other Allowances (Excluding TA)			(574,000)	(574,000)	(674,000)
031101- A03	Operating Expenses			1,310,000	1,310,000	1,361,000
031101- A032	Communications			245,000	245,000	239,000
031101- A033	Utilities			215,000	215,000	201,000
031101- A038	Travel & Transportation			515,000	515,000	528,000
031101- A039	General			335,000	335,000	393,000
031101- A09	Physical Assets			200,000	200,000	279,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			280,000	280,000	328,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			30,000	30,000	47,000
Total-	BANKING COUTR-II HYDERABAD			16,291,000	16,291,000	16,952,000
HD0229 BANKING COURT-I HYDERABAD						
031101- A01	Employees Related Expenses			15,360,000	15,360,000	15,616,000
031101- A011	Pay	18	18	7,161,000	7,161,000	7,353,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,765,000)	(2,765,000)	(2,843,000)

2020

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,396,000)	(4,396,000)	(4,510,000)
031101- A012	Allowances			8,199,000	8,199,000	8,263,000
031101- A012-1	Regular Allowances			(7,699,000)	(7,699,000)	(7,763,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
031101- A03	Operating Expenses			1,324,000	1,324,000	1,284,000
031101- A032	Communications			201,000	201,000	188,000
031101- A033	Utilities			230,000	230,000	215,000
031101- A034	Occupancy Costs			7,000	7,000	7,000
031101- A038	Travel & Transportation			616,000	616,000	622,000
031101- A039	General			270,000	270,000	252,000
031101- A09	Physical Assets			200,000	200,000	279,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			280,000	280,000	262,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			30,000	30,000	28,000
Total-	BANKING COURT-I HYDERABAD			17,164,000	17,164,000	17,441,000
HD0309 ACCOUNTABILITY COURTS-II HYDERABAD						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	11,692,000
031101- A011	Pay	10	10	623,000	4,240,000	3,601,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(2,529,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,072,000)
031101- A012	Allowances			1,077,000	6,207,000	8,091,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(7,891,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(200,000)
031101- A03	Operating Expenses				2,005,000	1,735,000
031101- A032	Communications				270,000	225,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				20,000	5,000
031101- A036	Motor Vehicles				100,000	

2021

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A038	Travel & Transportation				700,000	841,000
031101- A039	General				615,000	655,000
031101- A09	Physical Assets				900,000	608,000
031101- A092	Computer Equipment				300,000	281,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	140,000
031101- A13	Repairs and Maintenance				195,000	289,000
031101- A130	Transport				75,000	93,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-II			1,700,000	13,547,000	14,324,000
	HYDERABAD					
HD0310 ACCOUNTABILITY COURTS-III HYDERABAD						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,201,000
031101- A011	Pay	10	10	623,000	4,240,000	2,393,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,312,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,081,000)
031101- A012	Allowances			1,077,000	6,207,000	5,808,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,608,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(200,000)
031101- A03	Operating Expenses				2,005,000	1,810,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	9,000
031101- A034	Occupancy Costs				20,000	5,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	888,000
031101- A039	General				615,000	655,000
031101- A09	Physical Assets				900,000	841,000
031101- A092	Computer Equipment				300,000	281,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	289,000

2022

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A130	Transport			75,000	93,000
031101- A131	Machinery and Equipment			50,000	93,000
031101- A132	Furniture and Fixture			10,000	47,000
031101- A137	Computer Equipment			60,000	56,000
Total-	ACCOUNTABILITY COURTS-III HYDERABAD		1,700,000	13,547,000	11,141,000
KA3304 INTELLECTUAL PROPERTY TRIBUNAL KARACHI					
031101- A01	Employees Related Expenses		12,789,000	12,789,000	13,570,000
031101- A011	Pay	18	17	5,755,000	6,520,000
031101- A011-1	Pay of Officers	(5)	(4)	(3,270,000)	(3,819,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,485,000)	(2,701,000)
031101- A012	Allowances			7,034,000	7,050,000
031101- A012-1	Regular Allowances			(6,174,000)	(5,840,000)
031101- A012-2	Other Allowances (Excluding TA)			(860,000)	(1,210,000)
031101- A03	Operating Expenses			7,751,000	8,710,000
031101- A032	Communications			250,000	234,000
031101- A033	Utilities			510,000	674,000
031101- A034	Occupancy Costs			5,281,000	5,868,000
031101- A038	Travel & Transportation			860,000	954,000
031101- A039	General			850,000	980,000
031101- A04	Employees Retirement Benefits			300,000	300,000
031101- A041	Pension			300,000	300,000
031101- A05	Grants, Subsidies and Write off Loans			30,000	30,000
031101- A052	Grants Domestic			30,000	30,000
031101- A09	Physical Assets			550,000	794,000
031101- A095	Purchase of Transport				234,000
031101- A096	Purchase of Plant and Machinery			300,000	280,000
031101- A097	Purchase of Furniture and Fixture			250,000	280,000
031101- A13	Repairs and Maintenance			510,000	802,000
031101- A130	Transport			150,000	280,000
031101- A131	Machinery and Equipment			100,000	140,000
031101- A132	Furniture and Fixture			100,000	140,000
031101- A133	Buildings and Structure			100,000	140,000

2023

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A137	Computer Equipment			60,000	60,000	102,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL			21,930,000	21,930,000	24,206,000
	KARACHI					
KA3305 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI						
031101- A01	Employees Related Expenses			105,000,000	105,000,000	121,818,000
	(Charged)			105,000,000	105,000,000	121,818,000
031101- A011	Pay	99	113	83,547,000	83,547,000	112,765,000
	(Charged)			83,547,000	83,547,000	112,765,000
031101- A011-1	Pay of Officers	(74)	(78)	(79,530,000)	(79,530,000)	(102,509,000)
	(Charged)			79,530,000	79,530,000	102,509,000
031101- A011-2	Pay of Other Staff	(25)	(35)	(4,017,000)	(4,017,000)	(10,256,000)
	(Charged)			4,017,000	4,017,000	10,256,000
031101- A012	Allowances			21,453,000	21,453,000	9,053,000
	(Charged)			21,453,000	21,453,000	9,053,000
031101- A012-1	Regular Allowances			(21,020,000)	(21,020,000)	(8,480,000)
	(Charged)			21,020,000	21,020,000	8,480,000
031101- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	(573,000)
	(Charged)			433,000	433,000	573,000
031101- A03	Operating Expenses			69,580,000	69,580,000	41,841,000
	(Charged)			69,580,000	69,580,000	41,841,000
031101- A031	Fees			19,000	19,000	24,000
	(Charged)			19,000	19,000	24,000
031101- A032	Communications			41,276,000	41,276,000	2,145,000
	(Charged)			41,276,000	41,276,000	2,145,000
031101- A033	Utilities			3,334,000	3,334,000	7,498,000
	(Charged)			3,334,000	3,334,000	7,498,000
031101- A034	Occupancy Costs			19,291,000	19,291,000	21,304,000
	(Charged)			19,291,000	19,291,000	21,304,000
031101- A038	Travel & Transportation			2,690,000	2,690,000	5,124,000
	(Charged)			2,690,000	2,690,000	5,124,000
031101- A039	General			2,970,000	2,970,000	5,746,000
	(Charged)			2,970,000	2,970,000	5,746,000
031101- A09	Physical Assets			400,000	400,000	20,597,000
	(Charged)			400,000	400,000	20,597,000

2024

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A092	Computer Equipment (Charged)					10,406,000 10,406,000
031101- A096	Purchase of Plant and Machinery (Charged)			200,000 200,000	200,000 200,000	9,350,000 9,350,000
031101- A097	Purchase of Furniture and Fixture (Charged)			200,000 200,000	200,000 200,000	841,000 841,000
031101- A13	Repairs and Maintenance (Charged)			2,020,000 2,020,000	2,020,000 2,020,000	5,983,000 5,983,000
031101- A130	Transport (Charged)			120,000 120,000	120,000 120,000	187,000 187,000
031101- A131	Machinery and Equipment (Charged)			150,000 150,000	150,000 150,000	467,000 467,000
031101- A132	Furniture and Fixture (Charged)			100,000 100,000	100,000 100,000	187,000 187,000
031101- A133	Buildings and Structure (Charged)			50,000 50,000	50,000 50,000	187,000 187,000
031101- A137	Computer Equipment (Charged)			1,600,000 1,600,000	1,600,000 1,600,000	4,955,000 4,955,000
Total-	ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI			177,000,000	177,000,000	190,239,000

KA3307 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI

031101- A01	Employees Related Expenses			12,479,000	12,479,000	14,239,000
031101- A011	Pay	13	13	5,677,000	5,677,000	5,686,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,048,000)	(3,048,000)	(2,977,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,629,000)	(2,629,000)	(2,709,000)
031101- A012	Allowances			6,802,000	6,802,000	8,553,000
031101- A012-1	Regular Allowances			(6,002,000)	(6,002,000)	(7,603,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(950,000)
031101- A03	Operating Expenses			3,210,000	3,210,000	3,192,000
031101- A032	Communications			240,000	240,000	224,000
031101- A033	Utilities			470,000	470,000	617,000

2025

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A034			1,120,000	1,120,000	716,000
031101- A038			750,000	750,000	925,000
031101- A039			630,000	630,000	710,000
031101- A05					200,000
031101- A052					200,000
031101- A09			400,000	400,000	747,000
031101- A092					280,000
031101- A096			200,000	200,000	280,000
031101- A097			200,000	200,000	187,000
031101- A13			720,000	720,000	654,000
031101- A130			150,000	150,000	187,000
031101- A131			100,000	100,000	140,000
031101- A132			50,000	50,000	93,000
031101- A133			300,000	300,000	93,000
031101- A137			120,000	120,000	141,000
Total-			16,809,000	16,809,000	19,032,000
SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI					

KA3311 FEDERAL SERVICE TRIBUNAL KARACHI

031101- A01	Employees Related Expenses			30,257,000	30,257,000	38,387,000
031101- A011	Pay	25	24	13,518,000	13,518,000	17,391,000
031101- A011-1	Pay of Officers	(8)	(7)	(10,296,000)	(10,296,000)	(13,960,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(3,222,000)	(3,222,000)	(3,431,000)
031101- A012	Allowances			16,739,000	16,739,000	20,996,000
031101- A012-1	Regular Allowances			(15,539,000)	(15,539,000)	(19,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,800,000)
031101- A03	Operating Expenses			3,523,000	3,523,000	5,134,000
031101- A032	Communications			610,000	610,000	953,000
031101- A033	Utilities			750,000	750,000	748,000
031101- A034	Occupancy Costs			760,000	760,000	1,337,000
031101- A038	Travel & Transportation			625,000	625,000	863,000
031101- A039	General			778,000	778,000	1,233,000
031101- A04	Employees Retirement Benefits			100,000	100,000	200,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A041	Pension			100,000	100,000	200,000
031101- A09	Physical Assets			450,000	450,000	981,000
031101- A092	Computer Equipment					234,000
031101- A096	Purchase of Plant and Machinery			300,000	300,000	467,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	280,000
031101- A13	Repairs and Maintenance			670,000	670,000	719,000
031101- A130	Transport			250,000	250,000	280,000
031101- A131	Machinery and Equipment			250,000	250,000	280,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	FEDERAL SERVICE TRIBUNAL KARACHI			35,000,000	35,000,000	45,421,000
KA3313 DRUG COURT KARACHI						
031101- A01	Employees Related Expenses			6,685,000	6,685,000	
031101- A011	Pay	9		3,276,000	3,276,000	
031101- A011-1	Pay of Officers	(2)		(1,771,000)	(1,771,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,505,000)	(1,505,000)	
031101- A012	Allowances			3,409,000	3,409,000	
031101- A012-1	Regular Allowances			(3,332,000)	(3,332,000)	
031101- A012-2	Other Allowances (Excluding TA)			(77,000)	(77,000)	
031101- A03	Operating Expenses			1,294,000	1,294,000	
031101- A032	Communications			115,000	115,000	
031101- A033	Utilities			15,000	15,000	
031101- A034	Occupancy Costs			349,000	349,000	
031101- A038	Travel & Transportation			390,000	390,000	
031101- A039	General			425,000	425,000	
031101- A13	Repairs and Maintenance			150,000	150,000	
031101- A130	Transport			50,000	50,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			50,000	50,000	
Total-	DRUG COURT KARACHI			8,129,000	8,129,000	
KA3314 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI)						
031101- A01	Employees Related Expenses			11,283,000	11,283,000	11,752,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	13	13	5,132,000	5,132,000	4,963,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,157,000)	(2,157,000)	(2,382,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,975,000)	(2,975,000)	(2,581,000)
031101- A012	Allowances			6,151,000	6,151,000	6,789,000
031101- A012-1	Regular Allowances			(5,626,000)	(5,626,000)	(6,264,000)
031101- A012-2	Other Allowances (Excluding TA)			(525,000)	(525,000)	(525,000)
031101- A03	Operating Expenses			2,675,000	2,675,000	2,905,000
031101- A032	Communications			110,000	110,000	102,000
031101- A033	Utilities			450,000	450,000	842,000
031101- A034	Occupancy Costs			815,000	815,000	652,000
031101- A038	Travel & Transportation			750,000	750,000	795,000
031101- A039	General			550,000	550,000	514,000
031101- A09	Physical Assets			300,000	300,000	280,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			680,000	680,000	634,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A133	Buildings and Structure			200,000	200,000	187,000
031101- A137	Computer Equipment			130,000	130,000	121,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI)			14,938,000	14,938,000	15,571,000
KA3315 SPECIAL JUDGE (CENTRAL-I) KARACHI						
031101- A01	Employees Related Expenses			8,767,000	8,767,000	7,853,000
031101- A011	Pay	8	8	4,069,000	4,069,000	3,352,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,362,000)	(2,362,000)	(1,605,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,707,000)	(1,707,000)	(1,747,000)
031101- A012	Allowances			4,698,000	4,698,000	4,501,000
031101- A012-1	Regular Allowances			(4,638,000)	(4,638,000)	(4,441,000)
031101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
031101- A03	Operating Expenses			4,458,000	4,458,000	4,762,000
031101- A032	Communications			164,000	164,000	153,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A033	Utilities			360,000	360,000	336,000
031101- A034	Occupancy Costs			3,133,000	3,133,000	3,525,000
031101- A038	Travel & Transportation			500,000	500,000	466,000
031101- A039	General			301,000	301,000	282,000
031101- A09	Physical Assets			200,000	200,000	186,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			350,000	350,000	279,000
031101- A130	Transport			150,000	150,000	93,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			75,000	75,000	70,000
031101- A137	Computer Equipment			25,000	25,000	23,000
Total-	SPECIAL JUDGE (CENTRAL-I) KARACHI			13,775,000	13,775,000	13,080,000

KA3319 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI

031101- A01	Employees Related Expenses			12,333,000	12,333,000	10,667,000
031101- A011	Pay	13	13	5,654,000	5,654,000	4,741,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,682,000)	(2,682,000)	(1,737,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,972,000)	(2,972,000)	(3,004,000)
031101- A012	Allowances			6,679,000	6,679,000	5,926,000
031101- A012-1	Regular Allowances			(6,159,000)	(6,159,000)	(5,326,000)
031101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(600,000)
031101- A03	Operating Expenses			2,335,000	2,335,000	2,723,000
031101- A032	Communications			180,000	180,000	168,000
031101- A033	Utilities			460,000	460,000	523,000
031101- A034	Occupancy Costs			410,000	410,000	790,000
031101- A038	Travel & Transportation			660,000	660,000	635,000
031101- A039	General			625,000	625,000	607,000
031101- A09	Physical Assets			300,000	300,000	466,000
031101- A092	Computer Equipment					280,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			880,000	880,000	701,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			500,000	500,000	93,000
031101- A137	Computer Equipment			80,000	80,000	141,000
Total-	SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI			15,848,000	15,848,000	14,557,000
KA3320 ACCOUNTABILITY COURT-III KARACHI						
031101- A01	Employees Related Expenses			12,030,000	12,030,000	12,493,000
031101- A011	Pay	12	12	5,390,000	5,390,000	5,084,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,708,000)	(2,708,000)	(2,701,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,682,000)	(2,682,000)	(2,383,000)
031101- A012	Allowances			6,640,000	6,640,000	7,409,000
031101- A012-1	Regular Allowances			(6,340,000)	(6,340,000)	(7,059,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(350,000)
031101- A03	Operating Expenses			3,189,000	3,189,000	3,609,000
031101- A032	Communications			190,000	190,000	121,000
031101- A033	Utilities			760,000	760,000	747,000
031101- A034	Occupancy Costs			764,000	764,000	1,398,000
031101- A038	Travel & Transportation			740,000	740,000	690,000
031101- A039	General			735,000	735,000	653,000
031101- A09	Physical Assets			250,000	250,000	467,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			725,000	725,000	336,000
031101- A130	Transport			200,000	200,000	140,000
031101- A131	Machinery and Equipment			200,000	200,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			125,000	125,000	56,000
Total-	ACCOUNTABILITY COURT-III KARACHI			16,194,000	16,194,000	16,905,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3328 SPECIAL COURT(COMMERCIAL) KARACHI						
031101- A01	Employees Related Expenses			3,785,000	3,785,000	3,711,000
031101- A011	Pay	6	6	1,559,000	1,559,000	1,533,000
031101- A011-1	Pay of Officers	(3)	(3)	(600,000)	(600,000)	(500,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(959,000)	(959,000)	(1,033,000)
031101- A012	Allowances			2,226,000	2,226,000	2,178,000
031101- A012-1	Regular Allowances			(2,216,000)	(2,216,000)	(2,168,000)
031101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses			2,290,000	2,290,000	2,822,000
031101- A032	Communications			120,000	120,000	112,000
031101- A033	Utilities			120,000	120,000	52,000
031101- A034	Occupancy Costs			1,200,000	1,200,000	1,668,000
031101- A038	Travel & Transportation			320,000	320,000	495,000
031101- A039	General			530,000	530,000	495,000
031101- A09	Physical Assets			150,000	150,000	187,000
031101- A092	Computer Equipment					47,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			200,000	200,000	187,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			20,000	20,000	19,000
031101- A137	Computer Equipment			30,000	30,000	28,000
Total-	SPECIAL COURT(COMMERCIAL) KARACHI			6,425,000	6,425,000	6,907,000
KA3329 ACCOUNTABILITY COURT-IV KARACHI						
031101- A01	Employees Related Expenses			11,815,000	11,815,000	11,128,000
031101- A011	Pay	12	12	5,197,000	5,197,000	4,564,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,310,000)	(2,310,000)	(2,339,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,887,000)	(2,887,000)	(2,225,000)
031101- A012	Allowances			6,618,000	6,618,000	6,564,000
031101- A012-1	Regular Allowances			(6,268,000)	(6,268,000)	(6,164,000)
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(400,000)
031101- A03	Operating Expenses			2,763,000	2,763,000	3,129,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A032	Communications			230,000	230,000	215,000
031101- A033	Utilities			540,000	540,000	607,000
031101- A034	Occupancy Costs			598,000	598,000	695,000
031101- A038	Travel & Transportation			765,000	765,000	911,000
031101- A039	General			630,000	630,000	701,000
031101- A04	Employees Retirement Benefits			716,000	716,000	
031101- A041	Pension			716,000	716,000	
031101- A09	Physical Assets			200,000	200,000	374,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			350,000	350,000	570,000
031101- A130	Transport			150,000	150,000	234,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A137	Computer Equipment			50,000	50,000	56,000
Total- ACCOUNTABILITY COURT-IV KARACHI				15,844,000	15,844,000	15,201,000
KA3330 ACCOUNTABILITY COURT-I KARACHI						
031101- A01	Employees Related Expenses			11,741,000	11,741,000	12,274,000
031101- A011	Pay	12	12	5,211,000	5,211,000	5,153,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,908,000)	(2,908,000)	(2,681,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,303,000)	(2,303,000)	(2,472,000)
031101- A012	Allowances			6,530,000	6,530,000	7,121,000
031101- A012-1	Regular Allowances			(6,330,000)	(6,330,000)	(6,921,000)
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
031101- A03	Operating Expenses			1,750,000	1,750,000	2,100,000
031101- A032	Communications			170,000	170,000	159,000
031101- A033	Utilities			320,000	320,000	298,000
031101- A034	Occupancy Costs			10,000	10,000	9,000
031101- A038	Travel & Transportation			625,000	625,000	794,000
031101- A039	General			625,000	625,000	840,000
031101- A09	Physical Assets			300,000	300,000	374,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	187,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A13	Repairs and Maintenance			500,000	500,000	513,000
031101- A130	Transport			150,000	150,000	140,000
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			100,000	100,000	140,000
031101- A137	Computer Equipment			100,000	100,000	93,000
Total- ACCOUNTABILITY COURT-I KARACHI				14,291,000	14,291,000	15,261,000
KA3331 ACCOUNTABILITY COURT-II KARACHI						
031101- A01	Employees Related Expenses			11,441,000	11,441,000	12,248,000
031101- A011	Pay	12	12	5,018,000	5,018,000	5,157,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,603,000)	(2,603,000)	(2,582,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,415,000)	(2,415,000)	(2,575,000)
031101- A012	Allowances			6,423,000	6,423,000	7,091,000
031101- A012-1	Regular Allowances			(5,613,000)	(5,613,000)	(6,191,000)
031101- A012-2	Other Allowances (Excluding TA)			(810,000)	(810,000)	(900,000)
031101- A03	Operating Expenses			3,911,000	3,911,000	4,402,000
031101- A032	Communications			200,000	200,000	187,000
031101- A033	Utilities			620,000	620,000	579,000
031101- A034	Occupancy Costs			1,331,000	1,331,000	1,898,000
031101- A038	Travel & Transportation			920,000	920,000	954,000
031101- A039	General			840,000	840,000	784,000
031101- A09	Physical Assets			400,000	400,000	747,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	280,000
031101- A13	Repairs and Maintenance			870,000	870,000	860,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A133	Buildings and Structure			400,000	400,000	374,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total- ACCOUNTABILITY COURT-II KARACHI				16,622,000	16,622,000	18,257,000
KA3336 BANKING COURT-V KARACHI						
031101- A01	Employees Related Expenses			12,852,000	12,852,000	10,771,000
031101- A011	Pay	17	17	5,968,000	5,968,000	4,857,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-1	Pay of Officers	(2)	(2)	(2,330,000)	(2,330,000)	(1,066,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,638,000)	(3,638,000)	(3,791,000)
031101- A012	Allowances			6,884,000	6,884,000	5,914,000
031101- A012-1	Regular Allowances			(6,344,000)	(6,344,000)	(5,574,000)
031101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(340,000)
031101- A03	Operating Expenses			2,582,000	2,582,000	2,753,000
031101- A032	Communications			180,000	180,000	196,000
031101- A033	Utilities			545,000	545,000	509,000
031101- A034	Occupancy Costs			722,000	722,000	1,130,000
031101- A038	Travel & Transportation			770,000	770,000	579,000
031101- A039	General			365,000	365,000	339,000
031101- A04	Employees Retirement Benefits			320,000	320,000	
031101- A041	Pension			320,000	320,000	
031101- A09	Physical Assets			400,000	400,000	374,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
031101- A13	Repairs and Maintenance			570,000	570,000	344,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A133	Buildings and Structure			200,000	200,000	
031101- A137	Computer Equipment			70,000	70,000	65,000
Total-	BANKING COURT-V KARACHI			16,724,000	16,724,000	14,242,000
KA3337 BANKING COURT-IV KARACHI						
031101- A01	Employees Related Expenses			13,174,000	13,174,000	10,631,000
031101- A011	Pay	17	17	6,001,000	6,001,000	4,263,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,046,000)	(2,046,000)	(1,247,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,955,000)	(3,955,000)	(3,016,000)
031101- A012	Allowances			7,173,000	7,173,000	6,368,000
031101- A012-1	Regular Allowances			(6,503,000)	(6,503,000)	(5,518,000)
031101- A012-2	Other Allowances (Excluding TA)			(670,000)	(670,000)	(850,000)
031101- A03	Operating Expenses			2,711,000	2,711,000	2,196,000
031101- A032	Communications			196,000	196,000	201,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A033	Utilities			550,000	550,000	421,000
031101- A034	Occupancy Costs			890,000	890,000	575,000
031101- A038	Travel & Transportation			680,000	680,000	579,000
031101- A039	General			395,000	395,000	420,000
031101- A09	Physical Assets			150,000	150,000	140,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
031101- A13	Repairs and Maintenance			420,000	420,000	346,000
031101- A130	Transport			200,000	200,000	140,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			70,000	70,000	66,000
Total-	BANKING COURT-IV KARACHI			16,455,000	16,455,000	13,313,000
KA3338 BANKING COURT-II KARACHI						
031101- A01	Employees Related Expenses			13,272,000	13,272,000	14,404,000
031101- A011	Pay	17	17	6,621,000	6,621,000	6,699,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,495,000)	(2,495,000)	(2,503,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,126,000)	(4,126,000)	(4,196,000)
031101- A012	Allowances			6,651,000	6,651,000	7,705,000
031101- A012-1	Regular Allowances			(6,366,000)	(6,366,000)	(7,420,000)
031101- A012-2	Other Allowances (Excluding TA)			(285,000)	(285,000)	(285,000)
031101- A03	Operating Expenses			2,829,000	2,829,000	3,118,000
031101- A032	Communications			160,000	160,000	149,000
031101- A033	Utilities			310,000	310,000	298,000
031101- A034	Occupancy Costs			1,229,000	1,229,000	1,513,000
031101- A038	Travel & Transportation			680,000	680,000	738,000
031101- A039	General			450,000	450,000	420,000
031101- A09	Physical Assets			200,000	200,000	373,000
031101- A092	Computer Equipment					140,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			460,000	460,000	466,000
031101- A130	Transport			150,000	150,000	140,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A137	Computer Equipment			60,000	60,000	93,000
Total- BANKING COURT-II KARACHI				16,761,000	16,761,000	18,361,000
KA3339 BANKING COURT-III KARACHI						
031101- A01	Employees Related Expenses			12,869,000	12,869,000	14,906,000
031101- A011	Pay	17	17	6,243,000	6,243,000	6,774,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,493,000)	(2,493,000)	(2,641,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,750,000)	(3,750,000)	(4,133,000)
031101- A012	Allowances			6,626,000	6,626,000	8,132,000
031101- A012-1	Regular Allowances			(5,776,000)	(5,776,000)	(7,282,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(850,000)
031101- A03	Operating Expenses			3,755,000	3,755,000	3,856,000
031101- A032	Communications			325,000	325,000	328,000
031101- A033	Utilities			600,000	600,000	748,000
031101- A034	Occupancy Costs			610,000	610,000	1,033,000
031101- A038	Travel & Transportation			1,150,000	1,150,000	1,028,000
031101- A039	General			1,070,000	1,070,000	719,000
031101- A04	Employees Retirement Benefits			50,000	50,000	50,000
031101- A041	Pension			50,000	50,000	50,000
031101- A09	Physical Assets			200,000	200,000	794,000
031101- A092	Computer Equipment					327,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	280,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			1,150,000	1,150,000	1,027,000
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			200,000	200,000	93,000
031101- A132	Furniture and Fixture			100,000	100,000	140,000
031101- A133	Buildings and Structure			500,000	500,000	467,000
031101- A137	Computer Equipment			150,000	150,000	140,000
Total- BANKING COURT-III KARACHI				18,024,000	18,024,000	20,633,000
KA3340 BANKING COURT-I KARACHI						
031101- A01	Employees Related Expenses			13,983,000	13,983,000	14,359,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	18	18	7,125,000	7,125,000	6,502,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,980,000)	(2,980,000)	(2,401,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,145,000)	(4,145,000)	(4,101,000)
031101- A012	Allowances			6,858,000	6,858,000	7,857,000
031101- A012-1	Regular Allowances			(6,518,000)	(6,518,000)	(7,517,000)
031101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(340,000)
031101- A03	Operating Expenses			2,197,000	2,197,000	3,249,000
031101- A032	Communications			230,000	230,000	215,000
031101- A033	Utilities			530,000	530,000	495,000
031101- A034	Occupancy Costs			432,000	432,000	1,563,000
031101- A038	Travel & Transportation			700,000	700,000	654,000
031101- A039	General			305,000	305,000	322,000
031101- A09	Physical Assets			200,000	200,000	186,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			165,000	165,000	281,000
031101- A130	Transport			15,000	15,000	140,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total-	BANKING COURT-I KARACHI			16,545,000	16,545,000	18,075,000
KA3346 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI						
031101- A01	Employees Related Expenses			1,368,000	1,368,000	1,402,000
031101- A011	Pay	3	3	898,000	898,000	849,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(144,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(754,000)	(754,000)	(705,000)
031101- A012	Allowances			470,000	470,000	553,000
031101- A012-1	Regular Allowances			(460,000)	(460,000)	(543,000)
031101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses			75,000	75,000	84,000
031101- A032	Communications			10,000	10,000	10,000
031101- A033	Utilities			10,000	10,000	9,000
031101- A038	Travel & Transportation			20,000	20,000	19,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A039	General			35,000	35,000	46,000
031101- A09	Physical Assets			30,000	30,000	139,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
031101- A097	Purchase of Furniture and Fixture			20,000	20,000	37,000
031101- A13	Repairs and Maintenance			20,000	20,000	27,000
031101- A131	Machinery and Equipment			10,000	8,000	9,000
031101- A132	Furniture and Fixture			10,000	4,000	9,000
031101- A133	Buildings and Structure				8,000	9,000
Total-	FOREIGN EXCHANGE REGULATION			1,493,000	1,493,000	1,652,000
	APPELLATE BOARD KARACHI					
KA3348 SPECIAL JUDGE (CENTRAL-II) KARACHI						
031101- A01	Employees Related Expenses			8,671,000	8,671,000	9,987,000
031101- A011	Pay	8	8	4,102,000	4,102,000	4,220,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,213,000)	(2,213,000)	(2,291,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,889,000)	(1,889,000)	(1,929,000)
031101- A012	Allowances			4,569,000	4,569,000	5,767,000
031101- A012-1	Regular Allowances			(4,509,000)	(4,509,000)	(5,707,000)
031101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
031101- A03	Operating Expenses			2,654,000	2,654,000	859,000
031101- A032	Communications			89,000	89,000	84,000
031101- A033	Utilities			293,000	293,000	5,000
031101- A034	Occupancy Costs			1,632,000	1,632,000	173,000
031101- A038	Travel & Transportation			450,000	450,000	420,000
031101- A039	General			190,000	190,000	177,000
031101- A09	Physical Assets			200,000	200,000	279,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			200,000	200,000	186,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			25,000	25,000	23,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment		25,000	25,000	23,000
Total-	SPECIAL JUDGE (CENTRAL-II) KARACHI		11,725,000	11,725,000	11,311,000
KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI					
031101- A01	Employees Related Expenses		13,560,000	13,560,000	15,090,000
031101- A011	Pay	15 15	6,244,000	6,244,000	6,098,000
031101- A011-1	Pay of Officers	(4) (4)	(3,339,000)	(3,339,000)	(3,463,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(2,905,000)	(2,905,000)	(2,635,000)
031101- A012	Allowances		7,316,000	7,316,000	8,992,000
031101- A012-1	Regular Allowances		(6,666,000)	(6,666,000)	(8,292,000)
031101- A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)	(700,000)
031101- A03	Operating Expenses		4,207,000	4,207,000	4,298,000
031101- A032	Communications		320,000	320,000	300,000
031101- A033	Utilities		1,150,000	1,150,000	1,168,000
031101- A034	Occupancy Costs		957,000	957,000	980,000
031101- A038	Travel & Transportation		800,000	800,000	935,000
031101- A039	General		980,000	980,000	915,000
031101- A04	Employees Retirement Benefits				300,000
031101- A041	Pension				300,000
031101- A09	Physical Assets		600,000	600,000	560,000
031101- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	280,000
031101- A13	Repairs and Maintenance		600,000	600,000	560,000
031101- A130	Transport		150,000	150,000	140,000
031101- A131	Machinery and Equipment		150,000	150,000	140,000
031101- A132	Furniture and Fixture		150,000	150,000	140,000
031101- A137	Computer Equipment		150,000	150,000	140,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) KARACHI		18,967,000	18,967,000	20,808,000
KA7221 ACCOUNTABILITY COURTS-VI KARACHI					
031101- A01	Employees Related Expenses		1,700,000	10,447,000	10,138,000
031101- A011	Pay	10 10	623,000	4,240,000	3,009,000
031101- A011-1	Pay of Officers	(3) (3)	(458,000)	(2,622,000)	(1,973,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	7,129,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(6,729,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(400,000)
031101- A03	Operating Expenses				2,805,000	2,447,000
031101- A032	Communications				270,000	300,000
031101- A033	Utilities				300,000	374,000
031101- A034	Occupancy Costs				820,000	315,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	795,000
031101- A039	General				615,000	663,000
031101- A09	Physical Assets				900,000	513,000
031101- A092	Computer Equipment				300,000	233,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	140,000
031101- A13	Repairs and Maintenance				195,000	533,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					187,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-VI KARACHI			1,700,000	14,347,000	13,631,000
KA7222 ACCOUNTABILITY COURTS-VII KARACHI						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,835,000
031101- A011	Pay	10	10	623,000	4,240,000	2,456,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,420,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	5,379,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,029,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	2,063,000
031101- A032	Communications				270,000	253,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A033				300,000	281,000
031101- A034				820,000	413,000
031101- A036				100,000	
031101- A038				700,000	453,000
031101- A039				615,000	663,000
031101- A09				900,000	513,000
031101- A092				300,000	233,000
031101- A096				300,000	140,000
031101- A097				300,000	140,000
031101- A13				195,000	346,000
031101- A130				75,000	140,000
031101- A131				50,000	93,000
031101- A132				10,000	47,000
031101- A137				60,000	66,000
Total-			1,700,000	14,347,000	10,757,000
ACCOUNTABILITY COURTS-VII KARACHI					
KA7223 ACCOUNTABILITY COURTS-VIII KARACHI					
031101- A01				1,700,000	8,014,000
031101- A011	Pay	10	10	623,000	4,240,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)
031101- A012	Allowances			1,077,000	6,207,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)
031101- A03				2,805,000	2,379,000
031101- A032	Communications			270,000	253,000
031101- A033	Utilities			300,000	281,000
031101- A034	Occupancy Costs			820,000	850,000
031101- A036	Motor Vehicles			100,000	
031101- A038	Travel & Transportation			700,000	514,000
031101- A039	General			615,000	481,000
031101- A09				900,000	794,000
031101- A092	Computer Equipment			300,000	234,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	346,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-VIII KARACHI			1,700,000	14,347,000	11,533,000
KA7224 ACCOUNTABILITY COURTS-IX KARACHI						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,829,000
031101- A011	Pay	10	10	623,000	4,240,000	2,148,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	5,681,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,331,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	1,632,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	9,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	700,000
031101- A092	Computer Equipment				300,000	140,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	346,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-IX KARACHI			1,700,000	14,347,000	10,507,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7225 ACCOUNTABILITY COURTS-X KARACHI						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,712,000
031101- A011	Pay	10	10	623,000	4,240,000	2,283,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,171,000)
031101- A012	Allowances			1,077,000	6,207,000	5,429,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,029,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(400,000)
031101- A03	Operating Expenses				2,805,000	1,797,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	174,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	700,000
031101- A092	Computer Equipment				300,000	140,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	346,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-X KARACHI			1,700,000	14,347,000	10,555,000
KA7226 ACCOUNTABILITY COURTS-V KARACHI						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,003,000
031101- A011	Pay	10	10	623,000	4,240,000	2,624,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,503,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,121,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A012	Allowances			1,077,000	6,207,000	5,379,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,029,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	2,035,000
031101- A032	Communications				270,000	253,000
031101- A033	Utilities				300,000	281,000
031101- A034	Occupancy Costs				820,000	412,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	514,000
031101- A039	General				615,000	575,000
031101- A09	Physical Assets				900,000	700,000
031101- A092	Computer Equipment				300,000	140,000
031101- A096	Purchase of Plant and Machinery				300,000	280,000
031101- A097	Purchase of Furniture and Fixture				300,000	280,000
031101- A13	Repairs and Maintenance				195,000	439,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-V KARACHI			1,700,000	14,347,000	11,177,000
LA0095 BANKING COURT II LARKANA						
031101- A01	Employees Related Expenses			13,111,000	13,397,000	11,137,000
031101- A011	Pay	17	17	6,176,000	6,192,000	5,033,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,071,000)	(2,222,000)	(1,112,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,105,000)	(3,970,000)	(3,921,000)
031101- A012	Allowances			6,935,000	7,205,000	6,104,000
031101- A012-1	Regular Allowances			(6,485,000)	(6,835,000)	(5,734,000)
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(370,000)	(370,000)
031101- A03	Operating Expenses			3,005,000	1,865,000	1,693,000
031101- A032	Communications			175,000	240,000	211,000
031101- A033	Utilities			400,000	375,000	309,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A034	Occupancy Costs			800,000	5,000	5,000
031101- A038	Travel & Transportation			1,000,000	755,000	700,000
031101- A039	General			630,000	490,000	468,000
031101- A09	Physical Assets			400,000	300,000	374,000
031101- A092	Computer Equipment					94,000
031101- A096	Purchase of Plant and Machinery			200,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture			200,000	150,000	140,000
031101- A13	Repairs and Maintenance			500,000	540,000	363,000
031101- A130	Transport			200,000	150,000	140,000
031101- A131	Machinery and Equipment			150,000	80,000	93,000
031101- A132	Furniture and Fixture			100,000	50,000	93,000
031101- A133	Buildings and Structure				200,000	
031101- A137	Computer Equipment			50,000	60,000	37,000
Total- BANKING COURT II LARKANA				17,016,000	16,102,000	13,567,000
LA0096 BANKING COURT-I LARKANA						
031101- A01	Employees Related Expenses			13,397,000	13,111,000	14,845,000
031101- A011	Pay	17	17	6,192,000	6,176,000	6,542,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,222,000)	(2,071,000)	(2,152,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,970,000)	(4,105,000)	(4,390,000)
031101- A012	Allowances			7,205,000	6,935,000	8,303,000
031101- A012-1	Regular Allowances			(6,835,000)	(6,485,000)	(7,753,000)
031101- A012-2	Other Allowances (Excluding TA)			(370,000)	(450,000)	(550,000)
031101- A03	Operating Expenses			1,865,000	3,005,000	2,872,000
031101- A032	Communications			240,000	175,000	211,000
031101- A033	Utilities			375,000	400,000	421,000
031101- A034	Occupancy Costs			5,000	800,000	865,000
031101- A038	Travel & Transportation			755,000	1,000,000	841,000
031101- A039	General			490,000	630,000	534,000
031101- A09	Physical Assets			300,000	400,000	467,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			150,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	200,000	187,000
031101- A13	Repairs and Maintenance			540,000	500,000	513,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A130	Transport			150,000	200,000	234,000
031101- A131	Machinery and Equipment			80,000	150,000	140,000
031101- A132	Furniture and Fixture			50,000	100,000	93,000
031101- A133	Buildings and Structure			200,000		
031101- A137	Computer Equipment			60,000	50,000	46,000
Total- BANKING COURT-I LARKANA				16,102,000	17,016,000	18,697,000
SK0208 ACCOUNTABILITY COURTS-II SUKKUR						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,821,000
031101- A011	Pay	10	10	623,000	4,240,000	3,176,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(2,087,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances			1,077,000	6,207,000	5,645,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,195,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(450,000)
031101- A03	Operating Expenses				2,005,000	2,990,000
031101- A032	Communications				270,000	215,000
031101- A033	Utilities				300,000	365,000
031101- A034	Occupancy Costs				20,000	1,131,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	560,000
031101- A039	General				615,000	719,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	476,000
031101- A130	Transport				75,000	187,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	56,000
Total- ACCOUNTABILITY COURTS-II SUKKUR				1,700,000	13,547,000	12,848,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0209 ACCOUNTABILITY COURTS-III SUKKURCOU						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,798,000
031101- A011	Pay	10	10	623,000	4,240,000	2,401,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,312,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances			1,077,000	6,207,000	5,397,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,947,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(450,000)
031101- A03	Operating Expenses				2,005,000	3,102,000
031101- A032	Communications				270,000	215,000
031101- A033	Utilities				300,000	337,000
031101- A034	Occupancy Costs				20,000	1,131,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	700,000
031101- A039	General				615,000	719,000
031101- A09	Physical Assets				900,000	561,000
031101- A092	Computer Equipment				300,000	187,000
031101- A096	Purchase of Plant and Machinery				300,000	187,000
031101- A097	Purchase of Furniture and Fixture				300,000	187,000
031101- A13	Repairs and Maintenance				195,000	476,000
031101- A130	Transport				75,000	187,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment				60,000	56,000
Total-	ACCOUNTABILITY COURTS-III SUKKUR			1,700,000	13,547,000	11,937,000
SK0210 ACCOUNTABILITY COURTS-IV SUKKUR						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	8,326,000
031101- A011	Pay	10	10	623,000	4,240,000	2,929,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,840,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,089,000)
031101- A012	Allowances			1,077,000	6,207,000	5,397,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,947,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-2	Other Allowances (Excluding TA)		(55,000)	(130,000)	(450,000)
031101- A03	Operating Expenses			2,005,000	3,102,000
031101- A032	Communications			270,000	215,000
031101- A033	Utilities			300,000	337,000
031101- A034	Occupancy Costs			20,000	1,131,000
031101- A036	Motor Vehicles			100,000	
031101- A038	Travel & Transportation			700,000	700,000
031101- A039	General			615,000	719,000
031101- A09	Physical Assets			900,000	561,000
031101- A092	Computer Equipment			300,000	187,000
031101- A096	Purchase of Plant and Machinery			300,000	187,000
031101- A097	Purchase of Furniture and Fixture			300,000	187,000
031101- A13	Repairs and Maintenance			195,000	476,000
031101- A130	Transport			75,000	187,000
031101- A131	Machinery and Equipment			50,000	93,000
031101- A132	Furniture and Fixture			10,000	47,000
031101- A133	Buildings and Structure				93,000
031101- A137	Computer Equipment			60,000	56,000
Total-	ACCOUNTABILITY COURTS-IV SUKKUR		1,700,000	13,547,000	12,465,000
SK0313 BANKING COURT II SUKKAR					
031101- A01	Employees Related Expenses		14,392,000	14,392,000	15,433,000
031101- A011	Pay	17 17	6,617,000	6,617,000	6,954,000
031101- A011-1	Pay of Officers	(2) (2)	(2,370,000)	(2,370,000)	(2,400,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(4,247,000)	(4,247,000)	(4,554,000)
031101- A012	Allowances		7,775,000	7,775,000	8,479,000
031101- A012-1	Regular Allowances		(7,075,000)	(7,075,000)	(7,779,000)
031101- A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(700,000)
031101- A03	Operating Expenses		3,336,000	3,336,000	3,391,000
031101- A032	Communications		230,000	230,000	215,000
031101- A033	Utilities		420,000	420,000	392,000
031101- A034	Occupancy Costs		966,000	966,000	989,000
031101- A038	Travel & Transportation		1,250,000	1,250,000	1,355,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A039	General			470,000	470,000	440,000
031101- A09	Physical Assets			500,000	500,000	748,000
031101- A092	Computer Equipment					280,000
031101- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
031101- A13	Repairs and Maintenance			345,000	345,000	342,000
031101- A130	Transport			180,000	180,000	187,000
031101- A131	Machinery and Equipment			50,000	50,000	47,000
031101- A132	Furniture and Fixture			80,000	80,000	75,000
031101- A137	Computer Equipment			35,000	35,000	33,000
Total-	BANKING COURT II SUKKAR			18,573,000	18,573,000	19,914,000
SK0315 BANKING COURT-I SUKKAR						
031101- A01	Employees Related Expenses			13,933,000	13,933,000	16,271,000
031101- A011	Pay	17	17	6,001,000	6,001,000	7,357,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,688,000)	(1,688,000)	(2,807,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,313,000)	(4,313,000)	(4,550,000)
031101- A012	Allowances			7,932,000	7,932,000	8,914,000
031101- A012-1	Regular Allowances			(7,232,000)	(7,232,000)	(8,414,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(500,000)
031101- A03	Operating Expenses			3,810,000	3,810,000	4,205,000
031101- A032	Communications			130,000	130,000	186,000
031101- A033	Utilities			550,000	550,000	608,000
031101- A034	Occupancy Costs			1,450,000	1,450,000	1,496,000
031101- A038	Travel & Transportation			1,050,000	1,050,000	1,262,000
031101- A039	General			630,000	630,000	653,000
031101- A09	Physical Assets			250,000	250,000	701,000
031101- A092	Computer Equipment					327,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			370,000	370,000	542,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A137	Computer Equipment			70,000	70,000	121,000
Total- BANKING COURT-I SUKKAR				18,363,000	18,363,000	21,719,000
SK0318 ACCOUNTABILITY COURT SUKKUR						
031101- A01	Employees Related Expenses			11,652,000	11,652,000	12,404,000
031101- A011	Pay	12	12	5,201,000	5,201,000	5,241,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,087,000)	(3,087,000)	(3,087,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,114,000)	(2,114,000)	(2,154,000)
031101- A012	Allowances			6,451,000	6,451,000	7,163,000
031101- A012-1	Regular Allowances			(5,971,000)	(5,971,000)	(6,663,000)
031101- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	(500,000)
031101- A03	Operating Expenses			3,800,000	3,800,000	3,867,000
031101- A032	Communications			250,000	250,000	262,000
031101- A033	Utilities			550,000	550,000	617,000
031101- A034	Occupancy Costs			1,500,000	1,500,000	1,402,000
031101- A038	Travel & Transportation			800,000	800,000	887,000
031101- A039	General			700,000	700,000	699,000
031101- A09	Physical Assets			400,000	400,000	420,000
031101- A092	Computer Equipment					140,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
031101- A13	Repairs and Maintenance			480,000	480,000	597,000
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			150,000	150,000	140,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure					93,000
031101- A137	Computer Equipment			80,000	80,000	84,000
Total- ACCOUNTABILITY COURT SUKKUR				16,332,000	16,332,000	17,288,000
031101	Total- Courts/Justice			657,085,000	792,102,000	800,594,000
0311	Total- Law Courts			657,085,000	792,102,000	800,594,000
031	Total- Law Courts			657,085,000	792,102,000	800,594,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HD0215 ASSISTANT ATTORNEY GENERAL-III HYDERBAD						
036101- A01	Employees Related Expenses			3,812,000	3,812,000	3,823,000
036101- A011	Pay	5	5	2,285,000	2,285,000	2,422,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,725,000)	(1,725,000)	(1,851,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(560,000)	(560,000)	(571,000)
036101- A012	Allowances			1,527,000	1,527,000	1,401,000
036101- A012-1	Regular Allowances			(1,407,000)	(1,407,000)	(1,261,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(140,000)
036101- A03	Operating Expenses			310,000	310,000	411,000
036101- A032	Communications			80,000	80,000	112,000
036101- A033	Utilities			20,000	20,000	19,000
036101- A038	Travel & Transportation			90,000	90,000	103,000
036101- A039	General			120,000	120,000	177,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			20,000	20,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			10,000	10,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-III HYDERBAD			4,172,000	4,172,000	4,328,000
HD0216 ASSISTANT ATTORNEY GENERAL-II HYDERABAD						
036101- A01	Employees Related Expenses			3,298,000	3,298,000	3,582,000
036101- A011	Pay	5	5	1,877,000	1,877,000	1,884,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,312,000)	(1,312,000)	(1,287,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(565,000)	(565,000)	(597,000)
036101- A012	Allowances			1,421,000	1,421,000	1,698,000
036101- A012-1	Regular Allowances			(1,301,000)	(1,301,000)	(1,568,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(130,000)
036101- A03	Operating Expenses			350,000	350,000	351,000
036101- A032	Communications			110,000	110,000	126,000
036101- A033	Utilities			10,000	10,000	14,000
036101- A038	Travel & Transportation			80,000	80,000	75,000
036101- A039	General			150,000	150,000	136,000
036101- A13	Repairs and Maintenance			40,000	40,000	38,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A131	Machinery and Equipment			15,000	15,000	14,000
036101- A132	Furniture and Fixture			15,000	15,000	14,000
036101- A137	Computer Equipment			10,000	10,000	10,000
Total-	ASSISTANT ATTORNEY GENERAL-II			3,688,000	3,688,000	3,971,000
	HYDERABAD					
HD0217 DEPUTY ATTORNEY GENERAL HYDERABAD						
036101- A01	Employees Related Expenses			5,730,000	5,730,000	5,890,000
036101- A011	Pay	5	5	3,694,000	3,694,000	3,708,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,978,000)	(2,978,000)	(2,996,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(716,000)	(716,000)	(712,000)
036101- A012	Allowances			2,036,000	2,036,000	2,182,000
036101- A012-1	Regular Allowances			(1,878,000)	(1,878,000)	(2,012,000)
036101- A012-2	Other Allowances (Excluding TA)			(158,000)	(158,000)	(170,000)
036101- A03	Operating Expenses			545,000	545,000	509,000
036101- A032	Communications			120,000	120,000	112,000
036101- A038	Travel & Transportation			200,000	200,000	187,000
036101- A039	General			225,000	225,000	210,000
036101- A13	Repairs and Maintenance			100,000	100,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			30,000	30,000	28,000
036101- A137	Computer Equipment			40,000	40,000	37,000
Total-	DEPUTY ATTORNEY GENERAL			6,375,000	6,375,000	6,492,000
	HYDERABAD					
HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD						
036101- A01	Employees Related Expenses			3,598,000	3,598,000	4,010,000
036101- A011	Pay	5	5	2,349,000	2,349,000	2,406,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,614,000)	(1,614,000)	(1,632,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(735,000)	(735,000)	(774,000)
036101- A012	Allowances			1,249,000	1,249,000	1,604,000
036101- A012-1	Regular Allowances			(1,129,000)	(1,129,000)	(1,484,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)
036101- A03	Operating Expenses			370,000	370,000	327,000
036101- A032	Communications			100,000	100,000	75,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A033	Utilities			20,000	20,000	19,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			150,000	150,000	140,000
036101- A13	Repairs and Maintenance			60,000	60,000	57,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL HYDERABAD			4,028,000	4,028,000	4,394,000
<hr/>						
KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI						
036101- A01	Employees Related Expenses			2,823,000	2,823,000	2,830,000
036101- A011	Pay	4	4	1,584,000	1,584,000	1,536,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(288,000)
036101- A012	Allowances			1,239,000	1,239,000	1,294,000
036101- A012-1	Regular Allowances			(1,153,000)	(1,153,000)	(1,208,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses			413,000	413,000	478,000
036101- A032	Communications			90,000	90,000	120,000
036101- A034	Occupancy Costs			123,000	123,000	165,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	146,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII KARACHI			3,286,000	3,286,000	3,402,000
<hr/>						
KA3300 ASSISTANT ATTORNEY GENERAL-XII KARACHI						
036101- A01	Employees Related Expenses			2,846,000	2,846,000	2,843,000
036101- A011	Pay	4	4	1,603,000	1,603,000	1,545,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(295,000)	(295,000)	(297,000)
036101- A012	Allowances			1,243,000	1,243,000	1,298,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1	Regular Allowances		(1,157,000)	(1,157,000)	(1,212,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses		413,000	413,000	417,000
036101- A032	Communications		90,000	90,000	64,000
036101- A034	Occupancy Costs		123,000	123,000	165,000
036101- A038	Travel & Transportation		50,000	50,000	47,000
036101- A039	General		150,000	150,000	141,000
036101- A13	Repairs and Maintenance		50,000	50,000	94,000
036101- A131	Machinery and Equipment		30,000	30,000	47,000
036101- A132	Furniture and Fixture		20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XII KARACHI		3,309,000	3,309,000	3,354,000
KA3301 ASSISTANT ATTORNEY GENERAL-XI KARACHI					
036101- A01	Employees Related Expenses		2,807,000	2,807,000	2,838,000
036101- A011	Pay	4 4	1,610,000	1,610,000	1,562,000
036101- A011-1	Pay of Officers	(2) (2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2) (2)	(302,000)	(302,000)	(314,000)
036101- A012	Allowances		1,197,000	1,197,000	1,276,000
036101- A012-1	Regular Allowances		(1,111,000)	(1,111,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(87,000)
036101- A03	Operating Expenses		413,000	413,000	455,000
036101- A032	Communications		90,000	90,000	93,000
036101- A034	Occupancy Costs		123,000	123,000	165,000
036101- A038	Travel & Transportation		50,000	50,000	47,000
036101- A039	General		150,000	150,000	150,000
036101- A09	Physical Assets				94,000
036101- A096	Purchase of Plant and Machinery				47,000
036101- A097	Purchase of Furniture and Fixture				47,000
036101- A13	Repairs and Maintenance		50,000	50,000	94,000
036101- A131	Machinery and Equipment		30,000	30,000	47,000
036101- A132	Furniture and Fixture		20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XI KARACHI		3,270,000	3,270,000	3,481,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3302 DEPUTY ATTORNEY GENERAL-I KARACHI						
036101- A01	Employees Related Expenses			4,831,000	4,831,000	4,950,000
036101- A011	Pay	4	4	3,140,000	3,140,000	3,171,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,812,000)	(2,812,000)	(2,830,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(328,000)	(328,000)	(341,000)
036101- A012	Allowances			1,691,000	1,691,000	1,779,000
036101- A012-1	Regular Allowances			(1,589,000)	(1,589,000)	(1,675,000)
036101- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(104,000)
036101- A03	Operating Expenses			537,000	537,000	650,000
036101- A032	Communications			110,000	110,000	111,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	187,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	94,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DEPUTY ATTORNEY GENERAL-I KARACHI			5,468,000	5,468,000	5,880,000
KA3306 ASSISTANT ATTORNEY GENERAL-XIV KARACHI						
036101- A01	Employees Related Expenses			2,822,000	2,822,000	2,819,000
036101- A011	Pay	4	4	1,586,000	1,586,000	1,529,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)	(278,000)	(281,000)
036101- A012	Allowances			1,236,000	1,236,000	1,290,000
036101- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(1,204,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses			290,000	290,000	322,000
036101- A032	Communications			90,000	90,000	83,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	192,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV KARACHI			3,162,000	3,162,000	3,235,000
KA3309 DEPUTY ATTORNEY GENERAL - IV KARACHI						
036101- A01	Employees Related Expenses			5,516,000	5,516,000	6,010,000
036101- A011	Pay	5	5	3,584,000	3,584,000	3,797,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,193,000)	(3,193,000)	(3,214,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(391,000)	(391,000)	(583,000)
036101- A012	Allowances			1,932,000	1,932,000	2,213,000
036101- A012-1	Regular Allowances			(1,793,000)	(1,793,000)	(2,073,000)
036101- A012-2	Other Allowances (Excluding TA)			(139,000)	(139,000)	(140,000)
036101- A03	Operating Expenses			592,000	592,000	665,000
036101- A032	Communications			110,000	110,000	121,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			205,000	205,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	94,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DEPUTY ATTORNEY GENERAL - IV KARACHI			6,208,000	6,208,000	6,955,000
KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI						
036101- A01	Employees Related Expenses			4,151,000	4,151,000	4,332,000
036101- A011	Pay	4	4	2,548,000	2,548,000	2,580,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,121,000)	(2,121,000)	(2,141,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(427,000)	(427,000)	(439,000)
036101- A012	Allowances			1,603,000	1,603,000	1,752,000
036101- A012-1	Regular Allowances			(1,451,000)	(1,451,000)	(1,598,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A012-2	Other Allowances (Excluding TA)			(152,000)	(152,000)	(154,000)
036101- A03	Operating Expenses			567,000	567,000	638,000
036101- A032	Communications			90,000	90,000	93,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			100,000	100,000	94,000
036101- A039	General			150,000	150,000	146,000
036101- A04	Employees Retirement Benefits			921,000	921,000	932,000
036101- A041	Pension			921,000	921,000	932,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-III KARACHI			5,689,000	5,689,000	6,182,000

KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI

036101- A01	Employees Related Expenses			7,828,000	7,828,000	7,160,000
036101- A011	Pay	8	8	4,648,000	4,648,000	3,791,000
036101- A011-1	Pay of Officers	(3)	(3)	(3,777,000)	(3,777,000)	(2,811,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(871,000)	(871,000)	(980,000)
036101- A012	Allowances			3,180,000	3,180,000	3,369,000
036101- A012-1	Regular Allowances			(2,840,000)	(2,840,000)	(2,789,000)
036101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(580,000)
036101- A03	Operating Expenses			1,606,000	1,606,000	1,807,000
036101- A032	Communications			350,000	350,000	272,000
036101- A034	Occupancy Costs			526,000	526,000	708,000
036101- A038	Travel & Transportation			300,000	300,000	233,000
036101- A039	General			430,000	430,000	594,000
036101- A09	Physical Assets					326,000
036101- A092	Computer Equipment					140,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A13	Repairs and Maintenance			150,000	150,000	196,000
036101- A131	Machinery and Equipment			50,000	50,000	93,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment			50,000	50,000	56,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI			9,584,000	9,584,000	9,489,000
KA3318 ASSISTANT ATTORNEY GENERAL-I KARACHI						
036101- A01	Employees Related Expenses			3,605,000	3,605,000	3,759,000
036101- A011	Pay	4	4	2,205,000	2,205,000	2,246,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,665,000)	(1,665,000)	(1,683,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(540,000)	(540,000)	(563,000)
036101- A012	Allowances			1,400,000	1,400,000	1,513,000
036101- A012-1	Regular Allowances			(1,274,000)	(1,274,000)	(1,386,000)
036101- A012-2	Other Allowances (Excluding TA)			(126,000)	(126,000)	(127,000)
036101- A03	Operating Expenses			567,000	567,000	655,000
036101- A032	Communications			90,000	90,000	111,000
036101- A034	Occupancy Costs			227,000	227,000	305,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			200,000	200,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			70,000	70,000	94,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-I KARACHI			4,242,000	4,242,000	4,694,000
KA3323 ASSISTANT ATTORNEY GENERAL-VI KARACHI						
036101- A01	Employees Related Expenses			3,407,000	3,407,000	3,493,000
036101- A011	Pay	4	4	1,985,000	1,985,000	2,018,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,683,000)	(1,683,000)	(1,704,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(302,000)	(302,000)	(314,000)
036101- A012	Allowances			1,422,000	1,422,000	1,475,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1			(1,315,000)	(1,315,000)	(1,367,000)
036101- A012-2			(107,000)	(107,000)	(108,000)
036101- A03			640,000	640,000	773,000
036101- A032			90,000	90,000	111,000
036101- A034			350,000	350,000	469,000
036101- A038			50,000	50,000	47,000
036101- A039			150,000	150,000	146,000
036101- A09					186,000
036101- A096					93,000
036101- A097					93,000
036101- A13			50,000	50,000	94,000
036101- A131			30,000	30,000	47,000
036101- A132			20,000	20,000	47,000
Total-			4,097,000	4,097,000	4,546,000
ASSISTANT ATTORNEY GENERAL-VI KARACHI					
KA3324 ASSISTANT ATTORNEY GENERAL-VII KARACHI					
036101- A01			2,928,000	2,928,000	2,970,000
036101- A011	4	4	1,671,000	1,671,000	1,633,000
036101- A011-1	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	(2)	(2)	(363,000)	(363,000)	(385,000)
036101- A012			1,257,000	1,257,000	1,337,000
036101- A012-1			(1,177,000)	(1,177,000)	(1,244,000)
036101- A012-2			(80,000)	(80,000)	(93,000)
036101- A03			418,000	418,000	469,000
036101- A032			90,000	90,000	111,000
036101- A034			123,000	123,000	165,000
036101- A038			50,000	50,000	47,000
036101- A039			155,000	155,000	146,000
036101- A09					94,000
036101- A096					47,000
036101- A097					47,000
036101- A13			50,000	50,000	94,000
036101- A131			30,000	30,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036101- A132	Furniture and Fixture		20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-VII KARACHI		3,396,000	3,396,000	3,627,000

KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI

036101- A01	Employees Related Expenses		2,855,000	2,855,000	3,219,000
036101- A011	Pay	5	5	1,610,000	1,744,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(302,000)	(496,000)
036101- A012	Allowances			1,245,000	1,475,000
036101- A012-1	Regular Allowances			(1,158,000)	(1,388,000)
036101- A012-2	Other Allowances (Excluding TA)			(87,000)	(87,000)
036101- A03	Operating Expenses			413,000	469,000
036101- A032	Communications			90,000	111,000
036101- A034	Occupancy Costs			123,000	165,000
036101- A038	Travel & Transportation			50,000	47,000
036101- A039	General			150,000	146,000
036101- A09	Physical Assets				94,000
036101- A096	Purchase of Plant and Machinery				47,000
036101- A097	Purchase of Furniture and Fixture				47,000
036101- A13	Repairs and Maintenance			50,000	94,000
036101- A131	Machinery and Equipment			30,000	47,000
036101- A132	Furniture and Fixture			20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII KARACHI			3,318,000	3,318,000

KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI

036101- A01	Employees Related Expenses			2,822,000	2,785,000
036101- A011	Pay	4	4	1,583,000	1,536,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(275,000)	(288,000)
036101- A012	Allowances			1,239,000	1,249,000
036101- A012-1	Regular Allowances			(1,153,000)	(1,163,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)
036101- A03	Operating Expenses			290,000	446,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A032	Communications			90,000	90,000	93,000
036101- A034	Occupancy Costs					165,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	141,000
036101- A09	Physical Assets					94,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			50,000	50,000	47,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
Total-	ASSISTANT ATTORNEY GENERAL-IX KARACHI			3,162,000	3,162,000	3,372,000
KA3327 ASSISTANT ATTORNEY GENERAL-X KARACHI						
036101- A01	Employees Related Expenses			2,852,000	2,852,000	2,838,000
036101- A011	Pay	4	4	1,610,000	1,610,000	1,562,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(302,000)	(302,000)	(314,000)
036101- A012	Allowances			1,242,000	1,242,000	1,276,000
036101- A012-1	Regular Allowances			(1,156,000)	(1,156,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(87,000)
036101- A03	Operating Expenses			413,000	413,000	492,000
036101- A032	Communications			90,000	90,000	93,000
036101- A034	Occupancy Costs			123,000	123,000	165,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	187,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-X KARACHI			3,315,000	3,315,000	3,610,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3332 ASSISTANT ATTORNEY GENERAL-V KARACHI						
036101- A01	Employees Related Expenses			2,872,000	2,872,000	3,206,000
036101- A011	Pay	4	4	1,620,000	1,620,000	1,809,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(312,000)	(312,000)	(324,000)
036101- A012	Allowances			1,252,000	1,252,000	1,397,000
036101- A012-1	Regular Allowances			(1,164,000)	(1,164,000)	(1,306,000)
036101- A012-2	Other Allowances (Excluding TA)			(88,000)	(88,000)	(91,000)
036101- A03	Operating Expenses			290,000	290,000	304,000
036101- A032	Communications			90,000	90,000	111,000
036101- A034	Occupancy Costs					5,000
036101- A038	Travel & Transportation			50,000	50,000	42,000
036101- A039	General			150,000	150,000	146,000
036101- A09	Physical Assets					94,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-V KARACHI			3,212,000	3,212,000	3,698,000
KA3334 DEPUTY ATTORNEY GENERAL - V KARACHI						
036101- A01	Employees Related Expenses			4,672,000	4,672,000	4,752,000
036101- A011	Pay	4	4	3,075,000	3,075,000	3,067,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,675,000)	(2,675,000)	(2,693,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(374,000)
036101- A012	Allowances			1,597,000	1,597,000	1,685,000
036101- A012-1	Regular Allowances			(1,500,000)	(1,500,000)	(1,575,000)
036101- A012-2	Other Allowances (Excluding TA)			(97,000)	(97,000)	(110,000)
036101- A03	Operating Expenses			709,000	709,000	829,000
036101- A032	Communications			110,000	110,000	121,000
036101- A034	Occupancy Costs			349,000	349,000	469,000
036101- A038	Travel & Transportation			50,000	50,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A039	General			200,000	200,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	94,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DEPUTY ATTORNEY GENERAL - V KARACHI			5,481,000	5,481,000	5,861,000
<hr/>						
KA3335 DEPUTY ATTORNEY GENERAL-III KARACHI						
036101- A01	Employees Related Expenses			4,970,000	4,970,000	5,353,000
036101- A011	Pay	5	5	3,234,000	3,234,000	3,416,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,847,000)	(2,847,000)	(2,865,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(387,000)	(387,000)	(551,000)
036101- A012	Allowances			1,736,000	1,736,000	1,937,000
036101- A012-1	Regular Allowances			(1,626,000)	(1,626,000)	(1,827,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
036101- A03	Operating Expenses			714,000	714,000	819,000
036101- A032	Communications			110,000	110,000	111,000
036101- A034	Occupancy Costs			349,000	349,000	469,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			205,000	205,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	104,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment					10,000
Total-	DEPUTY ATTORNEY GENERAL-III KARACHI			5,784,000	5,784,000	6,462,000
<hr/>						
KA3345 DEPUTY ATTORNEY GENERAL-II KARACHI						
036101- A01	Employees Related Expenses			4,588,000	4,588,000	5,171,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011	Pay	5	5	3,011,000	3,011,000	3,233,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,627,000)	(2,627,000)	(2,629,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(384,000)	(384,000)	(604,000)
036101- A012	Allowances			1,577,000	1,577,000	1,938,000
036101- A012-1	Regular Allowances			(1,483,000)	(1,483,000)	(1,724,000)
036101- A012-2	Other Allowances (Excluding TA)			(94,000)	(94,000)	(214,000)
036101- A03	Operating Expenses			542,000	542,000	562,000
036101- A032	Communications			110,000	110,000	111,000
036101- A034	Occupancy Costs			227,000	227,000	212,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			155,000	155,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			100,000	100,000	104,000
036101- A131	Machinery and Equipment			50,000	50,000	47,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment					10,000
Total-	DEPUTY ATTORNEY GENERAL-II KARACHI			5,230,000	5,230,000	6,023,000
KA3347 ASSISTANT ATTORNEY GENERAL-II KARACHI						
036101- A01	Employees Related Expenses			2,855,000	2,855,000	2,767,000
036101- A011	Pay	4	4	1,613,000	1,613,000	1,550,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(305,000)	(305,000)	(302,000)
036101- A012	Allowances			1,242,000	1,242,000	1,217,000
036101- A012-1	Regular Allowances			(1,156,000)	(1,156,000)	(1,131,000)
036101- A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(86,000)
036101- A03	Operating Expenses			418,000	418,000	515,000
036101- A032	Communications			90,000	90,000	111,000
036101- A034	Occupancy Costs			123,000	123,000	165,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			155,000	155,000	192,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-II KARACHI			3,323,000	3,323,000	3,562,000
KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI						
036101- A01	Employees Related Expenses			3,032,000	3,032,000	3,431,000
036101- A011	Pay	4	4	1,734,000	1,734,000	1,932,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,485,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(426,000)	(426,000)	(447,000)
036101- A012	Allowances			1,298,000	1,298,000	1,499,000
036101- A012-1	Regular Allowances			(1,202,000)	(1,202,000)	(1,398,000)
036101- A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(101,000)
036101- A03	Operating Expenses			413,000	413,000	819,000
036101- A032	Communications			90,000	90,000	111,000
036101- A034	Occupancy Costs			123,000	123,000	469,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			150,000	150,000	192,000
036101- A09	Physical Assets					186,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			50,000	50,000	94,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	47,000
Total-	ASSISTANT ATTORNEY GENERAL-IV KARACHI			3,495,000	3,495,000	4,530,000
LA0093 ASSISTANT ATTORNEY GENERAL-I LARKANA						
036101- A01	Employees Related Expenses			3,776,000	3,776,000	3,946,000
036101- A011	Pay	5	4	2,232,000	2,232,000	2,268,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,649,000)	(1,649,000)	(1,667,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011-2	Pay of Other Staff	(3)	(2)	(583,000)	(583,000)	(601,000)
036101- A012	Allowances			1,544,000	1,544,000	1,678,000
036101- A012-1	Regular Allowances			(1,354,000)	(1,354,000)	(1,468,000)
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(210,000)
036101- A03	Operating Expenses			555,000	555,000	599,000
036101- A032	Communications			90,000	90,000	108,000
036101- A033	Utilities			70,000	70,000	75,000
036101- A038	Travel & Transportation			160,000	160,000	158,000
036101- A039	General			235,000	235,000	258,000
036101- A13	Repairs and Maintenance			120,000	120,000	150,000
036101- A131	Machinery and Equipment			50,000	50,000	93,000
036101- A132	Furniture and Fixture			50,000	50,000	47,000
036101- A137	Computer Equipment			20,000	20,000	10,000
Total-	ASSISTANT ATTORNEY GENERAL-I LARKANA			4,451,000	4,451,000	4,695,000
<hr/>						
LA0094 DEPUTY ATTORNEY GENERAL-I LARKANA						
036101- A01	Employees Related Expenses			4,983,000	4,983,000	5,104,000
036101- A011	Pay	4	4	3,194,000	3,194,000	3,224,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,849,000)	(2,849,000)	(2,867,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(345,000)	(345,000)	(357,000)
036101- A012	Allowances			1,789,000	1,789,000	1,880,000
036101- A012-1	Regular Allowances			(1,619,000)	(1,619,000)	(1,710,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
036101- A03	Operating Expenses			645,000	645,000	715,000
036101- A032	Communications			135,000	135,000	131,000
036101- A033	Utilities			80,000	80,000	94,000
036101- A038	Travel & Transportation			275,000	275,000	224,000
036101- A039	General			155,000	155,000	266,000
036101- A13	Repairs and Maintenance			75,000	75,000	187,000
036101- A131	Machinery and Equipment			40,000	40,000	93,000
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			5,000	5,000	47,000
Total-	DEPUTY ATTORNEY GENERAL-I LARKANA			5,703,000	5,703,000	6,006,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0311 ASSISTANT ATTORNEY GENERAL-I SUKKUR						
036101- A01	Employees Related Expenses			4,059,000	4,059,000	4,104,000
036101- A011	Pay	5	5	2,367,000	2,367,000	2,413,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,747,000)	(1,747,000)	(1,776,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(620,000)	(620,000)	(637,000)
036101- A012	Allowances			1,692,000	1,692,000	1,691,000
036101- A012-1	Regular Allowances			(1,512,000)	(1,512,000)	(1,541,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(150,000)
036101- A03	Operating Expenses			480,000	480,000	487,000
036101- A032	Communications			100,000	100,000	94,000
036101- A038	Travel & Transportation			200,000	200,000	168,000
036101- A039	General			180,000	180,000	225,000
036101- A13	Repairs and Maintenance			70,000	70,000	112,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			20,000	20,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-I SUKKUR			4,609,000	4,609,000	4,703,000
SK0312 DEPUTY ATTORNEY GENERAL - II SUKKUR						
036101- A01	Employees Related Expenses			5,066,000	5,066,000	4,830,000
036101- A011	Pay	4	4	3,046,000	3,046,000	2,887,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,648,000)	(2,648,000)	(2,475,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(398,000)	(398,000)	(412,000)
036101- A012	Allowances			2,020,000	2,020,000	1,943,000
036101- A012-1	Regular Allowances			(1,760,000)	(1,760,000)	(1,713,000)
036101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(230,000)
036101- A03	Operating Expenses			690,000	690,000	653,000
036101- A032	Communications			120,000	120,000	159,000
036101- A038	Travel & Transportation			250,000	250,000	195,000
036101- A039	General			320,000	320,000	299,000
036101- A13	Repairs and Maintenance			100,000	100,000	160,000
036101- A131	Machinery and Equipment			40,000	40,000	47,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			30,000	30,000	66,000
Total- DEPUTY ATTORNEY GENERAL - II SUKKUR				5,856,000	5,856,000	5,643,000
SK0314 DEPUTY ATTORNEY GENERAL SUKKAR						
036101- A01	Employees Related Expenses			5,463,000	5,463,000	5,310,000
036101- A011	Pay	5	5	3,434,000	3,434,000	3,234,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,648,000)	(2,648,000)	(2,448,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(786,000)	(786,000)	(786,000)
036101- A012	Allowances			2,029,000	2,029,000	2,076,000
036101- A012-1	Regular Allowances			(1,789,000)	(1,789,000)	(1,896,000)
036101- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(180,000)
036101- A03	Operating Expenses			570,000	570,000	560,000
036101- A032	Communications			120,000	110,000	131,000
036101- A033	Utilities			10,000	10,000	9,000
036101- A038	Travel & Transportation			140,000	150,000	140,000
036101- A039	General			300,000	300,000	280,000
036101- A13	Repairs and Maintenance			220,000	220,000	168,000
036101- A131	Machinery and Equipment			90,000	90,000	75,000
036101- A132	Furniture and Fixture			90,000	90,000	47,000
036101- A137	Computer Equipment			40,000	40,000	46,000
Total- DEPUTY ATTORNEY GENERAL SUKKAR				6,253,000	6,253,000	6,038,000
SK0316 ASSISTANT ATTORNEY GENERAL-III SUKKUR						
036101- A01	Employees Related Expenses			2,268,000	2,268,000	3,502,000
036101- A011	Pay	5	5	1,294,000	1,294,000	1,882,000
036101- A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(584,000)	(584,000)	(634,000)
036101- A012	Allowances			974,000	974,000	1,620,000
036101- A012-1	Regular Allowances			(824,000)	(824,000)	(1,490,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(130,000)
036101- A03	Operating Expenses			370,000	370,000	439,000
036101- A032	Communications			70,000	70,000	94,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A038	Travel & Transportation			130,000	130,000	149,000
036101- A039	General			170,000	170,000	196,000
036101- A13	Repairs and Maintenance			100,000	100,000	121,000
036101- A131	Machinery and Equipment			50,000	50,000	56,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			20,000	20,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-III SUKKUR			2,738,000	2,738,000	4,062,000
SK0317 ASSISTANT ATTORNEY GENERAL-II SUKKUR						
036101- A01	Employees Related Expenses			3,494,000	3,494,000	3,425,000
036101- A011	Pay	5	5	2,040,000	2,040,000	1,856,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,448,000)	(1,448,000)	(1,238,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(592,000)	(592,000)	(618,000)
036101- A012	Allowances			1,454,000	1,454,000	1,569,000
036101- A012-1	Regular Allowances			(1,294,000)	(1,294,000)	(1,439,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(130,000)
036101- A03	Operating Expenses			380,000	380,000	449,000
036101- A032	Communications			60,000	60,000	84,000
036101- A038	Travel & Transportation			150,000	150,000	168,000
036101- A039	General			170,000	170,000	197,000
036101- A13	Repairs and Maintenance			90,000	90,000	168,000
036101- A131	Machinery and Equipment			30,000	30,000	93,000
036101- A132	Furniture and Fixture			30,000	30,000	47,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II SUKKUR			3,964,000	3,964,000	4,042,000
036101	Total- Secretariat/Administration			139,868,000	139,868,000	150,213,000
0361	Total- Administration			139,868,000	139,868,000	150,213,000
036	Total- Administration Of Public Order			139,868,000	139,868,000	150,213,000
03	Total- Public Order And Safety Affairs			796,953,000	931,970,000	950,807,000
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041208	REGULATION OF INSURANCE :					

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3303 FEDERAL INSURANCE OMBDUSMAN SECRETARIAT KARACHI						
041208- A01	Employees Related Expenses			42,694,000	42,694,000	58,590,000
	(Charged)			42,694,000	42,694,000	58,590,000
041208- A011	Pay	29	81	24,927,000	24,927,000	37,787,000
	(Charged)			24,927,000	24,927,000	37,787,000
041208- A011-1	Pay of Officers	(7)	(29)	(19,567,000)	(19,567,000)	(25,570,000)
	(Charged)			19,567,000	19,567,000	25,570,000
041208- A011-2	Pay of Other Staff	(22)	(52)	(5,360,000)	(5,360,000)	(12,217,000)
	(Charged)			5,360,000	5,360,000	12,217,000
041208- A012	Allowances			17,767,000	17,767,000	20,803,000
	(Charged)			17,767,000	17,767,000	20,803,000
041208- A012-1	Regular Allowances			(8,961,000)	(8,961,000)	(9,803,000)
	(Charged)			8,961,000	8,961,000	9,803,000
041208- A012-2	Other Allowances (Excluding TA)			(8,806,000)	(8,806,000)	(11,000,000)
	(Charged)			8,806,000	8,806,000	11,000,000
041208- A03	Operating Expenses			65,006,000	65,006,000	47,970,000
	(Charged)			65,006,000	65,006,000	47,970,000
041208- A031	Fees			327,000	327,000	467,000
	(Charged)			327,000	327,000	467,000
041208- A032	Communications			51,250,000	51,250,000	27,428,000
	(Charged)			51,250,000	51,250,000	27,428,000
041208- A033	Utilities			1,704,000	1,704,000	2,313,000
	(Charged)			1,704,000	1,704,000	2,313,000
041208- A034	Occupancy Costs			6,000,000	6,000,000	7,947,000
	(Charged)			6,000,000	6,000,000	7,947,000
041208- A038	Travel & Transportation			2,500,000	2,500,000	2,805,000
	(Charged)			2,500,000	2,500,000	2,805,000
041208- A039	General			3,225,000	3,225,000	7,010,000
	(Charged)			3,225,000	3,225,000	7,010,000
041208- A09	Physical Assets			400,000	400,000	2,523,000
	(Charged)			400,000	400,000	2,523,000
041208- A092	Computer Equipment					1,121,000
	(Charged)					1,121,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A096	Purchase of Plant and Machinery (Charged)		200,000 200,000	200,000 200,000	935,000 935,000
041208- A097	Purchase of Furniture and Fixture (Charged)		200,000 200,000	200,000 200,000	467,000 467,000
041208- A13	Repairs and Maintenance (Charged)		900,000 900,000	900,000 900,000	2,242,000 2,242,000
041208- A130	Transport (Charged)		200,000 200,000	200,000 200,000	561,000 561,000
041208- A131	Machinery and Equipment (Charged)		200,000 200,000	200,000 200,000	561,000 561,000
041208- A132	Furniture and Fixture (Charged)		100,000 100,000	100,000 100,000	280,000 280,000
041208- A133	Buildings and Structure (Charged)		200,000 200,000	200,000 200,000	561,000 561,000
041208- A137	Computer Equipment (Charged)		200,000 200,000	200,000 200,000	279,000 279,000
Total-	FEDERAL INSURANCE OMBDUSMAN SECRETARIAT KARACHI		109,000,000	109,000,000	111,325,000
KA3316 INSURANCE APPELLATE TRIBUNAL KARACHI					
041208- A01	Employees Related Expenses		6,317,000	6,317,000	4,835,000
041208- A011	Pay	10 10	2,453,000	2,453,000	1,680,000
041208- A011-1	Pay of Officers	(4) (4)	(1,087,000)	(1,087,000)	(406,000)
041208- A011-2	Pay of Other Staff	(6) (6)	(1,366,000)	(1,366,000)	(1,274,000)
041208- A012	Allowances		3,864,000	3,864,000	3,155,000
041208- A012-1	Regular Allowances		(3,724,000)	(3,724,000)	(3,015,000)
041208- A012-2	Other Allowances (Excluding TA)		(140,000)	(140,000)	(140,000)
041208- A03	Operating Expenses		1,620,000	1,620,000	1,987,000
041208- A032	Communications		45,000	45,000	41,000
041208- A033	Utilities		180,000	180,000	168,000
041208- A034	Occupancy Costs		980,000	980,000	1,427,000
041208- A038	Travel & Transportation		250,000	250,000	159,000
041208- A039	General		165,000	165,000	192,000
041208- A09	Physical Assets		300,000	300,000	280,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041208- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
041208- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
041208- A13	Repairs and Maintenance			155,000	155,000	243,000
041208- A130	Transport			25,000	25,000	47,000
041208- A131	Machinery and Equipment			50,000	50,000	93,000
041208- A132	Furniture and Fixture			50,000	50,000	47,000
041208- A137	Computer Equipment			30,000	30,000	56,000
Total-	INSURANCE APPELLATE TRIBUNAL KARACHI			8,392,000	8,392,000	7,345,000
041208	Total- REGULATION OF INSURANCE			117,392,000	117,392,000	118,670,000
0412	Total- Commercial Affairs			117,392,000	117,392,000	118,670,000
041	Total- General Economic, Commercial & Labour Affairs			117,392,000	117,392,000	118,670,000
04	Total- Economic Affairs			117,392,000	117,392,000	118,670,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,143,760,000	1,278,777,000	1,315,953,000
	(Charged)			286,000,000	286,000,000	301,564,000
	(Voted)			857,760,000	992,777,000	1,014,389,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
QA0760	CUSTOM APPLATE TRIBUNAL QUETTA				
011205- A01	Employees Related Expenses		6,494,000	6,494,000	13,751,000
011205- A011	Pay	22 22	2,787,000	2,787,000	5,613,000
011205- A011-1	Pay of Officers	(7) (7)	(1,110,000)	(1,110,000)	(3,140,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,677,000)	(1,677,000)	(2,473,000)
011205- A012	Allowances		3,707,000	3,707,000	8,138,000
011205- A012-1	Regular Allowances		(3,507,000)	(3,507,000)	(7,738,000)
011205- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(400,000)
011205- A03	Operating Expenses		2,188,000	2,188,000	3,501,000
011205- A032	Communications		340,000	340,000	309,000
011205- A033	Utilities		279,000	279,000	428,000
011205- A034	Occupancy Costs		449,000	449,000	1,505,000
011205- A038	Travel & Transportation		330,000	330,000	466,000
011205- A039	General		790,000	790,000	793,000
011205- A09	Physical Assets		110,000	110,000	1,028,000
011205- A092	Computer Equipment				187,000
011205- A096	Purchase of Plant and Machinery		60,000	60,000	280,000
011205- A097	Purchase of Furniture and Fixture		50,000	50,000	561,000
011205- A13	Repairs and Maintenance		100,000	100,000	261,000
011205- A130	Transport		30,000	30,000	28,000
011205- A131	Machinery and Equipment		30,000	30,000	93,000
011205- A132	Furniture and Fixture		10,000	10,000	47,000
011205- A137	Computer Equipment		30,000	30,000	93,000
Total-	CUSTOM APPLATE TRIBUNAL QUETTA		8,892,000	8,892,000	18,541,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)	8,892,000	8,892,000	18,541,000
0112	Total-	Financial and Fiscal Affairs	8,892,000	8,892,000	18,541,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,892,000	8,892,000	18,541,000
01	Total-	General Public Service	8,892,000	8,892,000	18,541,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
QA0749	ACCOUNTABILITY COURT-II QUETTA					
031101- A01	Employees Related Expenses			9,910,000	9,910,000	11,442,000
031101- A011	Pay	12	12	4,552,000	4,552,000	4,688,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,282,000)	(2,282,000)	(2,419,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,270,000)	(2,270,000)	(2,269,000)
031101- A012	Allowances			5,358,000	5,358,000	6,754,000
031101- A012-1	Regular Allowances			(4,958,000)	(4,958,000)	(6,254,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(500,000)
031101- A03	Operating Expenses			4,190,000	4,190,000	3,208,000
031101- A032	Communications			260,000	260,000	252,000
031101- A033	Utilities			300,000	300,000	374,000
031101- A034	Occupancy Costs			2,050,000	2,050,000	967,000
031101- A038	Travel & Transportation			850,000	850,000	934,000
031101- A039	General			730,000	730,000	681,000
031101- A09	Physical Assets			150,000	150,000	560,000
031101- A092	Computer Equipment					233,000
031101- A096	Purchase of Plant and Machinery					187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			530,000	530,000	449,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			50,000	50,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			130,000	130,000	122,000
Total-	ACCOUNTABILITY COURT-II QUETTA			14,780,000	14,780,000	15,659,000
QA0750	ACCOUNTABILITY COURT-I QUETTA					
031101- A01	Employees Related Expenses			10,542,000	10,542,000	12,104,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A011	Pay	12	12	4,623,000	4,623,000	5,022,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,325,000)	(2,325,000)	(2,759,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,298,000)	(2,298,000)	(2,263,000)
031101- A012	Allowances			5,919,000	5,919,000	7,082,000
031101- A012-1	Regular Allowances			(5,419,000)	(5,419,000)	(6,582,000)
031101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
031101- A03	Operating Expenses			4,760,000	4,760,000	3,828,000
031101- A032	Communications			270,000	270,000	252,000
031101- A033	Utilities			300,000	300,000	374,000
031101- A034	Occupancy Costs			2,450,000	2,450,000	1,680,000
031101- A038	Travel & Transportation			950,000	950,000	841,000
031101- A039	General			790,000	790,000	681,000
031101- A09	Physical Assets			350,000	350,000	560,000
031101- A092	Computer Equipment					233,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
031101- A13	Repairs and Maintenance			560,000	560,000	402,000
031101- A130	Transport			200,000	200,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	93,000
031101- A132	Furniture and Fixture			80,000	80,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	
031101- A137	Computer Equipment			80,000	80,000	75,000
Total-	ACCOUNTABILITY COURT-I QUETTA			16,212,000	16,212,000	16,894,000
QA0752 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA						
031101- A01	Employees Related Expenses			9,830,000	9,830,000	9,817,000
031101- A011	Pay	13	13	4,371,000	4,371,000	4,140,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,186,000)	(2,186,000)	(1,884,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,185,000)	(2,185,000)	(2,256,000)
031101- A012	Allowances			5,459,000	5,459,000	5,677,000
031101- A012-1	Regular Allowances			(5,019,000)	(5,019,000)	(5,237,000)
031101- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(440,000)
031101- A03	Operating Expenses			3,405,000	3,405,000	3,976,000
031101- A032	Communications			185,000	185,000	172,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A033	Utilities			405,000	405,000	192,000
031101- A034	Occupancy Costs			1,495,000	1,495,000	2,015,000
031101- A038	Travel & Transportation			730,000	730,000	841,000
031101- A039	General			590,000	590,000	756,000
031101- A09	Physical Assets			250,000	250,000	326,000
031101- A092	Computer Equipment					93,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
031101- A13	Repairs and Maintenance			480,000	480,000	635,000
031101- A130	Transport			150,000	150,000	187,000
031101- A131	Machinery and Equipment			100,000	100,000	187,000
031101- A132	Furniture and Fixture			50,000	50,000	93,000
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			80,000	80,000	75,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA			13,965,000	13,965,000	14,754,000
QA0753 DRUG COURT QUETTA						
031101- A01	Employees Related Expenses			7,980,000	7,980,000	7,927,000
031101- A011	Pay	15	15	3,320,000	3,320,000	3,516,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,052,000)	(1,052,000)	(1,180,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,268,000)	(2,268,000)	(2,336,000)
031101- A012	Allowances			4,660,000	4,660,000	4,411,000
031101- A012-1	Regular Allowances			(4,330,000)	(4,330,000)	(3,971,000)
031101- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(440,000)
031101- A03	Operating Expenses			2,838,000	2,838,000	2,499,000
031101- A032	Communications			300,000	300,000	243,000
031101- A033	Utilities			350,000	350,000	223,000
031101- A034	Occupancy Costs			538,000	538,000	720,000
031101- A038	Travel & Transportation			700,000	700,000	588,000
031101- A039	General			950,000	950,000	725,000
031101- A09	Physical Assets			200,000	200,000	448,000
031101- A092	Computer Equipment					121,000
031101- A096	Purchase of Plant and Machinery			100,000	100,000	140,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
031101- A13	Repairs and Maintenance			330,000	330,000	372,000
031101- A130	Transport			100,000	100,000	93,000
031101- A131	Machinery and Equipment			50,000	50,000	93,000
031101- A132	Furniture and Fixture			30,000	30,000	47,000
031101- A133	Buildings and Structure			100,000	100,000	93,000
031101- A137	Computer Equipment			50,000	50,000	46,000
Total-	DRUG COURT QUETTA			11,348,000	11,348,000	11,246,000
QA0754 BANKING COURT QUETTA						
031101- A01	Employees Related Expenses			14,262,000	14,262,000	15,650,000
031101- A011	Pay	18	18	6,718,000	6,718,000	6,954,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,927,000)	(2,927,000)	(3,350,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,791,000)	(3,791,000)	(3,604,000)
031101- A012	Allowances			7,544,000	7,544,000	8,696,000
031101- A012-1	Regular Allowances			(6,594,000)	(6,594,000)	(7,391,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,305,000)
031101- A03	Operating Expenses			4,591,000	4,591,000	6,795,000
031101- A032	Communications			110,000	110,000	397,000
031101- A033	Utilities			170,000	170,000	683,000
031101- A034	Occupancy Costs			1,671,000	1,671,000	2,352,000
031101- A036	Motor Vehicles					23,000
031101- A038	Travel & Transportation			1,995,000	1,995,000	2,314,000
031101- A039	General			645,000	645,000	1,026,000
031101- A04	Employees Retirement Benefits			35,000	35,000	210,000
031101- A041	Pension			35,000	35,000	210,000
031101- A05	Grants, Subsidies and Write off Loans					100,000
031101- A052	Grants Domestic					100,000
031101- A09	Physical Assets			300,000	300,000	859,000
031101- A092	Computer Equipment					345,000
031101- A096	Purchase of Plant and Machinery			150,000	150,000	187,000
031101- A097	Purchase of Furniture and Fixture			150,000	150,000	327,000
031101- A13	Repairs and Maintenance			530,000	530,000	872,000
031101- A130	Transport			200,000	200,000	280,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A131	Machinery and Equipment			100,000	100,000	140,000
031101- A132	Furniture and Fixture			100,000	100,000	93,000
031101- A133	Buildings and Structure			30,000	30,000	187,000
031101- A137	Computer Equipment			100,000	100,000	172,000
Total- BANKING COURT QUETTA				19,718,000	19,718,000	24,486,000
QA0764 ACCOUNTABILITY COURTS-III QUETTA						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	10,044,000
031101- A011	Pay	10	10	623,000	4,240,000	2,965,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,929,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	7,079,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(6,729,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	3,411,000
031101- A032	Communications				270,000	345,000
031101- A033	Utilities				300,000	420,000
031101- A034	Occupancy Costs				820,000	1,155,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	828,000
031101- A039	General				615,000	663,000
031101- A09	Physical Assets				900,000	513,000
031101- A092	Computer Equipment				300,000	233,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	140,000
031101- A13	Repairs and Maintenance				195,000	533,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					187,000
031101- A137	Computer Equipment				60,000	66,000
Total- ACCOUNTABILITY COURTS-III QUETTA				1,700,000	14,347,000	14,501,000
QA0765 ACCOUNTABILITY COURTS-IV QUETTA						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,383,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A011	Pay	10	10	623,000	4,240,000	2,104,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,068,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	5,279,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(4,929,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)
031101- A03	Operating Expenses				2,805,000	2,315,000
031101- A032	Communications				270,000	345,000
031101- A033	Utilities				300,000	392,000
031101- A034	Occupancy Costs				820,000	462,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	453,000
031101- A039	General				615,000	663,000
031101- A09	Physical Assets				900,000	513,000
031101- A092	Computer Equipment				300,000	233,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	140,000
031101- A13	Repairs and Maintenance				195,000	533,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					187,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-IV QUETTA			1,700,000	14,347,000	10,744,000
QA0766 ACCOUNTABILITY COURTS-V QUETTA						
031101- A01	Employees Related Expenses			1,700,000	10,447,000	7,483,000
031101- A011	Pay	10	10	623,000	4,240,000	2,104,000
031101- A011-1	Pay of Officers	(3)	(3)	(458,000)	(2,622,000)	(1,068,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(165,000)	(1,618,000)	(1,036,000)
031101- A012	Allowances			1,077,000	6,207,000	5,379,000
031101- A012-1	Regular Allowances			(1,022,000)	(6,077,000)	(5,029,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,000)	(130,000)	(350,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A03	Operating Expenses				2,805,000	2,442,000
031101- A032	Communications				270,000	345,000
031101- A033	Utilities				300,000	392,000
031101- A034	Occupancy Costs				820,000	589,000
031101- A036	Motor Vehicles				100,000	
031101- A038	Travel & Transportation				700,000	453,000
031101- A039	General				615,000	663,000
031101- A09	Physical Assets				900,000	513,000
031101- A092	Computer Equipment				300,000	233,000
031101- A096	Purchase of Plant and Machinery				300,000	140,000
031101- A097	Purchase of Furniture and Fixture				300,000	140,000
031101- A13	Repairs and Maintenance				195,000	533,000
031101- A130	Transport				75,000	140,000
031101- A131	Machinery and Equipment				50,000	93,000
031101- A132	Furniture and Fixture				10,000	47,000
031101- A133	Buildings and Structure					187,000
031101- A137	Computer Equipment				60,000	66,000
Total-	ACCOUNTABILITY COURTS-V QUETTA			1,700,000	14,347,000	10,971,000
031101	Total- Courts/Justice			81,123,000	119,064,000	119,255,000
0311	Total- Law Courts			81,123,000	119,064,000	119,255,000
031	Total- Law Courts			81,123,000	119,064,000	119,255,000

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****QA0751 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA**

036101- A01	Employees Related Expenses			4,894,000	4,894,000	5,172,000
036101- A011	Pay	4	4	3,127,000	3,127,000	3,162,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,812,000)	(2,812,000)	(2,832,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(315,000)	(315,000)	(330,000)
036101- A012	Allowances			1,767,000	1,767,000	2,010,000
036101- A012-1	Regular Allowances			(1,597,000)	(1,597,000)	(1,845,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(165,000)
036101- A03	Operating Expenses			852,000	852,000	848,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A032	Communications			170,000	170,000	163,000
036101- A034	Occupancy Costs			282,000	282,000	379,000
036101- A038	Travel & Transportation			180,000	180,000	93,000
036101- A039	General			220,000	220,000	213,000
036101- A09	Physical Assets			500,000	500,000	288,000
036101- A092	Computer Equipment					102,000
036101- A096	Purchase of Plant and Machinery			300,000	300,000	93,000
036101- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
036101- A13	Repairs and Maintenance			190,000	190,000	93,000
036101- A131	Machinery and Equipment			60,000	60,000	28,000
036101- A132	Furniture and Fixture			60,000	60,000	28,000
036101- A137	Computer Equipment			70,000	70,000	37,000
Total-	DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA			6,436,000	6,436,000	6,401,000
QA0755 ASSISTANT ATTORNEY GENERAL-I QUETTA						
036101- A01	Employees Related Expenses			3,505,000	3,505,000	4,143,000
036101- A011	Pay	5	5	2,086,000	2,086,000	2,250,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,448,000)	(1,448,000)	(1,484,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(638,000)	(638,000)	(766,000)
036101- A012	Allowances			1,419,000	1,419,000	1,893,000
036101- A012-1	Regular Allowances			(1,174,000)	(1,174,000)	(1,703,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(190,000)
036101- A03	Operating Expenses			1,090,000	1,090,000	1,041,000
036101- A032	Communications			140,000	140,000	75,000
036101- A033	Utilities			40,000	40,000	9,000
036101- A034	Occupancy Costs			430,000	430,000	654,000
036101- A038	Travel & Transportation			170,000	170,000	93,000
036101- A039	General			310,000	310,000	210,000
036101- A09	Physical Assets					383,000
036101- A092	Computer Equipment					149,000
036101- A096	Purchase of Plant and Machinery					187,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			60,000	60,000	84,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			20,000	20,000	28,000
036101- A137	Computer Equipment			10,000	10,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-I QUETTA			4,655,000	4,655,000	5,651,000
QA0756 DEPUTY ATTORNEY GENERAL QUETTA						
036101- A01	Employees Related Expenses			4,906,000	4,906,000	5,236,000
036101- A011	Pay	5	5	3,159,000	3,159,000	3,108,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,648,000)	(2,648,000)	(2,687,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(511,000)	(511,000)	(421,000)
036101- A012	Allowances			1,747,000	1,747,000	2,128,000
036101- A012-1	Regular Allowances			(1,537,000)	(1,537,000)	(1,958,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(170,000)
036101- A03	Operating Expenses			962,000	962,000	901,000
036101- A032	Communications			120,000	120,000	149,000
036101- A034	Occupancy Costs			362,000	362,000	338,000
036101- A038	Travel & Transportation			200,000	200,000	186,000
036101- A039	General			280,000	280,000	228,000
036101- A09	Physical Assets					242,000
036101- A092	Computer Equipment					102,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			160,000	160,000	93,000
036101- A131	Machinery and Equipment			30,000	30,000	28,000
036101- A132	Furniture and Fixture			60,000	60,000	28,000
036101- A137	Computer Equipment			70,000	70,000	37,000
Total-	DEPUTY ATTORNEY GENERAL QUETTA			6,028,000	6,028,000	6,472,000
QA0757 ASSISTANT ATTORNEY GENERAL-II QUETTA						
036101- A01	Employees Related Expenses			2,407,000	2,407,000	2,639,000
036101- A011	Pay	4	4	1,429,000	1,429,000	1,462,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(1,049,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(399,000)	(399,000)	(413,000)

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A012	Allowances			978,000	978,000	1,177,000
036101- A012-1	Regular Allowances			(863,000)	(863,000)	(1,047,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(130,000)
036101- A03	Operating Expenses			814,000	814,000	916,000
036101- A032	Communications			100,000	100,000	131,000
036101- A034	Occupancy Costs			404,000	404,000	543,000
036101- A038	Travel & Transportation			100,000	100,000	93,000
036101- A039	General			210,000	210,000	149,000
036101- A09	Physical Assets					279,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			60,000	60,000	112,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			20,000	20,000	37,000
036101- A137	Computer Equipment			10,000	10,000	28,000
Total-	ASSISTANT ATTORNEY GENERAL-II			3,281,000	3,281,000	3,946,000
	QUETTA					
QA0758 ASSISTANT ATTORNEY GENERAL-III QUETTA						
036101- A01	Employees Related Expenses			1,750,000	1,750,000	2,949,000
036101- A011	Pay	4	4	921,000	921,000	1,528,000
036101- A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(211,000)	(211,000)	(280,000)
036101- A012	Allowances			829,000	829,000	1,421,000
036101- A012-1	Regular Allowances			(729,000)	(729,000)	(1,321,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
036101- A03	Operating Expenses			440,000	440,000	421,000
036101- A032	Communications			90,000	90,000	94,000
036101- A034	Occupancy Costs			55,000	55,000	75,000
036101- A038	Travel & Transportation			50,000	50,000	47,000
036101- A039	General			245,000	245,000	205,000
036101- A13	Repairs and Maintenance			90,000	90,000	168,000
036101- A131	Machinery and Equipment			60,000	60,000	56,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A132	Furniture and Fixture			20,000	20,000	56,000
036101- A137	Computer Equipment			10,000	10,000	56,000
Total-	ASSISTANT ATTORNEY GENERAL-III			2,280,000	2,280,000	3,538,000
	QUETTA					

QA0759 ASSISTANT ATTORNEY GENERAL-IV QUETTA

036101- A01	Employees Related Expenses			2,678,000	2,678,000	3,135,000
036101- A011	Pay	4	4	1,519,000	1,519,000	1,728,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,448,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(209,000)	(209,000)	(280,000)
036101- A012	Allowances			1,159,000	1,159,000	1,407,000
036101- A012-1	Regular Allowances			(1,064,000)	(1,064,000)	(1,307,000)
036101- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(100,000)
036101- A03	Operating Expenses			420,000	420,000	476,000
036101- A032	Communications			95,000	95,000	112,000
036101- A034	Occupancy Costs			55,000	55,000	75,000
036101- A038	Travel & Transportation			60,000	60,000	56,000
036101- A039	General			210,000	210,000	233,000
036101- A09	Physical Assets					279,000
036101- A092	Computer Equipment					93,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					93,000
036101- A13	Repairs and Maintenance			90,000	90,000	121,000
036101- A131	Machinery and Equipment			30,000	30,000	47,000
036101- A132	Furniture and Fixture			30,000	30,000	37,000
036101- A137	Computer Equipment			30,000	30,000	37,000
Total-	ASSISTANT ATTORNEY GENERAL-IV			3,188,000	3,188,000	4,011,000
	QUETTA					

QA0767 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA

036101- A01	Employees Related Expenses			3,108,000	3,108,000	12,791,000
036101- A011	Pay	8	8	1,710,000	1,710,000	7,211,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,480,000)	(1,480,000)	(6,525,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(230,000)	(230,000)	(686,000)
036101- A012	Allowances			1,398,000	1,398,000	5,580,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101-	A012-1	Regular Allowances		(1,308,000)	(1,308,000)	(5,330,000)
036101-	A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(250,000)
036101-	A03	Operating Expenses		430,000	430,000	1,094,000
036101-	A032	Communications		60,000	60,000	234,000
036101-	A038	Travel & Transportation		200,000	200,000	346,000
036101-	A039	General		170,000	170,000	514,000
036101-	A09	Physical Assets				1,252,000
036101-	A092	Computer Equipment				318,000
036101-	A096	Purchase of Plant and Machinery				467,000
036101-	A097	Purchase of Furniture and Fixture				467,000
036101-	A13	Repairs and Maintenance		30,000	30,000	52,000
036101-	A131	Machinery and Equipment		20,000	20,000	19,000
036101-	A132	Furniture and Fixture				28,000
036101-	A137	Computer Equipment		10,000	10,000	5,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA			3,568,000	3,568,000	15,189,000
036101	Total-	Secretariat/Administration		29,436,000	29,436,000	45,208,000
0361	Total-	Administration		29,436,000	29,436,000	45,208,000
036	Total-	Administration Of Public Order		29,436,000	29,436,000	45,208,000
03	Total-	Public Order And Safety Affairs		110,559,000	148,500,000	164,463,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			119,451,000	157,392,000	183,004,000
	(Voted)			119,451,000	157,392,000	183,004,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
GL0349	DEPUTY ATTORNEY GENERAL-I GILGIT					
036101- A01	Employees Related Expenses			4,565,000	4,565,000	2,627,000
036101- A011	Pay	4	4	2,924,000	2,924,000	1,527,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,648,000)	(2,648,000)	(1,248,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(276,000)	(276,000)	(279,000)
036101- A012	Allowances			1,641,000	1,641,000	1,100,000
036101- A012-1	Regular Allowances			(1,561,000)	(1,561,000)	(1,030,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(70,000)
036101- A03	Operating Expenses			670,000	670,000	540,000
036101- A032	Communications			110,000	110,000	111,000
036101- A033	Utilities			200,000	200,000	186,000
036101- A038	Travel & Transportation			140,000	140,000	37,000
036101- A039	General			220,000	220,000	206,000
036101- A09	Physical Assets					94,000
036101- A096	Purchase of Plant and Machinery					47,000
036101- A097	Purchase of Furniture and Fixture					47,000
036101- A13	Repairs and Maintenance			70,000	70,000	66,000
036101- A131	Machinery and Equipment			20,000	20,000	19,000
036101- A132	Furniture and Fixture			20,000	20,000	19,000
036101- A137	Computer Equipment			30,000	30,000	28,000
Total-	DEPUTY ATTORNEY GENERAL-I GILGIT			5,305,000	5,305,000	3,327,000
036101	Total- Secretariat/Administration			5,305,000	5,305,000	3,327,000
0361	Total- Administration			5,305,000	5,305,000	3,327,000
036	Total- Administration Of Public Order			5,305,000	5,305,000	3,327,000
03	Total- Public Order And Safety Affairs			5,305,000	5,305,000	3,327,000
Total-	ACCOUNTANT GENERAL			5,305,000	5,305,000	3,327,000
	PAKISTAN REVENUES					
	SUB-OFFICE, GILGIT					
(Voted)				5,305,000	5,305,000	3,327,000

NO. 064.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD						
036101- A03	Operating Expenses			18,406,000	18,406,000	19,167,000
036101- A039	General			18,406,000	18,406,000	19,167,000
	Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD			18,406,000	18,406,000	19,167,000
036101	Total- Secretariat/Administration			18,406,000	18,406,000	19,167,000
0361	Total- Administration			18,406,000	18,406,000	19,167,000
036	Total- Administration Of Public Order			18,406,000	18,406,000	19,167,000
03	Total- Public Order And Safety Affairs			18,406,000	18,406,000	19,167,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			18,406,000	18,406,000	19,167,000
	(Voted)			18,406,000	18,406,000	19,167,000
	TOTAL - DEMAND			5,522,000,000	5,521,905,000	6,086,558,000
	(Charged)			297,000,000	297,000,000	312,305,000
	(Voted)			5,225,000,000	5,224,905,000	5,774,253,000

NO. 065.- FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 065
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY**.

Voted **Rs. 221,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	210,000,000	210,000,000	221,000,000
	Total	210,000,000	210,000,000	221,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	160,000,000	160,000,000	180,000,000
A011	Pay	35,000,000	32,100,000	41,000,000
A011-1	Pay of Officers	(22,000,000)	(18,800,000)	(25,000,000)
A011-2	Pay of Other Staff	(13,000,000)	(13,300,000)	(16,000,000)
A012	Allowances	125,000,000	127,900,000	139,000,000
A012-1	Regular Allowances	(106,340,000)	(99,655,000)	(121,000,000)
A012-2	Other Allowances (Excluding TA)	(18,660,000)	(28,245,000)	(18,000,000)
A03	Operating Expenses	50,000,000	50,000,000	41,000,000
	Total	210,000,000	210,000,000	221,000,000

NO. 065.- FC21J20 FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat/Administration :				
IB9056 FEDERAL JUDICIAL ACADEMY ISLAMABAD					
036101- A01	Employees Related Expenses		160,000,000	160,000,000	180,000,000
036101- A011	Pay		35,000,000	32,100,000	41,000,000
036101- A011-1	Pay of Officers		(22,000,000)	(18,800,000)	(25,000,000)
036101- A011-2	Pay of Other Staff		(13,000,000)	(13,300,000)	(16,000,000)
036101- A012	Allowances		125,000,000	127,900,000	139,000,000
036101- A012-1	Regular Allowances		(106,340,000)	(99,655,000)	(121,000,000)
036101- A012-2	Other Allowances (Excluding TA)		(18,660,000)	(28,245,000)	(18,000,000)
036101- A03	Operating Expenses		50,000,000	50,000,000	41,000,000
036101- A039	General		50,000,000	50,000,000	41,000,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD		210,000,000	210,000,000	221,000,000
036101	Total-	Secretariat/Administration	210,000,000	210,000,000	221,000,000
0361	Total-	Administration	210,000,000	210,000,000	221,000,000
036	Total-	Administration Of Public Order	210,000,000	210,000,000	221,000,000
03	Total-	Public Order And Safety Affairs	210,000,000	210,000,000	221,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		210,000,000	210,000,000	221,000,000
TOTAL - DEMAND			210,000,000	210,000,000	221,000,000

NO. 066.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted **Rs. 521,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	494,000,000	494,000,000	521,000,000
	Total	494,000,000	494,000,000	521,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	422,289,000	415,224,000	427,040,000
A011	Pay	158,949,000	116,420,000	150,875,000
A011-1	Pay of Officers	(107,568,000)	(72,953,000)	(102,314,000)
A011-2	Pay of Other Staff	(51,381,000)	(43,467,000)	(48,561,000)
A012	Allowances	263,340,000	298,804,000	276,165,000
A012-1	Regular Allowances	(229,340,000)	(266,261,000)	(242,665,000)
A012-2	Other Allowances (Excluding TA)	(34,000,000)	(32,543,000)	(33,500,000)
A03	Operating Expenses	54,645,000	61,060,000	67,200,000
A04	Employees Retirement Benefits	7,000,000	3,550,000	4,700,000
A05	Grants, Subsidies and Write off Loans		1,000,000	3,600,000
A06	Transfers		500,000	500,000
A09	Physical Assets	3,300,000	6,900,000	12,900,000
A13	Repairs and Maintenance	6,766,000	5,766,000	5,060,000
	Total	494,000,000	494,000,000	521,000,000

NO. 066.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
IB0915	FEDERAL SHARIAT COURT ISLAMABAD				
031101- A01	Employees Related Expenses		422,289,000	415,224,000	427,040,000
031101- A011	Pay	275 275	158,949,000	116,420,000	150,875,000
031101- A011-1	Pay of Officers	(65) (65)	(107,568,000)	(72,953,000)	(102,314,000)
031101- A011-2	Pay of Other Staff	(210) (210)	(51,381,000)	(43,467,000)	(48,561,000)
031101- A012	Allowances		263,340,000	298,804,000	276,165,000
031101- A012-1	Regular Allowances		(229,340,000)	(266,261,000)	(242,665,000)
031101- A012-2	Other Allowances (Excluding TA)		(34,000,000)	(32,543,000)	(33,500,000)
031101- A03	Operating Expenses		54,645,000	61,060,000	67,200,000
031101- A032	Communications		3,550,000	3,750,000	3,650,000
031101- A033	Utilities		12,070,000	11,970,000	11,900,000
031101- A034	Occupancy Costs		24,200,000	29,175,000	34,700,000
031101- A036	Motor Vehicles			100,000	250,000
031101- A038	Travel & Transportation		9,950,000	10,600,000	10,950,000
031101- A039	General		4,875,000	5,465,000	5,750,000
031101- A04	Employees Retirement Benefits		7,000,000	3,550,000	4,700,000
031101- A041	Pension		7,000,000	3,550,000	4,700,000
031101- A05	Grants, Subsidies and Write off Loans			1,000,000	3,600,000
031101- A052	Grants Domestic			1,000,000	3,600,000
031101- A06	Transfers			500,000	500,000
031101- A063	Entertainment & Gifts			500,000	500,000
031101- A09	Physical Assets		3,300,000	6,900,000	12,900,000
031101- A092	Computer Equipment		1,200,000	1,500,000	1,200,000
031101- A095	Purchase of Transport			2,500,000	9,000,000
031101- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,500,000
031101- A097	Purchase of Furniture and Fixture		600,000	1,400,000	1,200,000
031101- A13	Repairs and Maintenance		6,766,000	5,766,000	5,060,000
031101- A130	Transport		1,600,000	1,900,000	2,000,000

NO. 066.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A131	Machinery and Equipment			650,000	650,000	600,000
031101- A132	Furniture and Fixture			446,000	846,000	400,000
031101- A133	Buildings and Structure			4,000,000	2,300,000	2,000,000
031101- A137	Computer Equipment			70,000	70,000	60,000
Total-	FEDERAL SHARIAT COURT ISLAMABAD			494,000,000	494,000,000	521,000,000
031101	Total- Courts/Justice			494,000,000	494,000,000	521,000,000
0311	Total- Law Courts			494,000,000	494,000,000	521,000,000
031	Total- Law Courts			494,000,000	494,000,000	521,000,000
03	Total- Public Order And Safety Affairs			494,000,000	494,000,000	521,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			494,000,000	494,000,000	521,000,000
TOTAL - DEMAND				494,000,000	494,000,000	521,000,000

NO. 067.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted **Rs. 196,257,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	140,000,000	140,000,000	196,257,000
	Total	140,000,000	140,000,000	196,257,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	120,710,000	120,710,000	139,100,000
A011	Pay	73,695,000	73,695,000	75,412,000
A011-1	Pay of Officers	(54,721,000)	(54,721,000)	(56,301,000)
A011-2	Pay of Other Staff	(18,974,000)	(18,974,000)	(19,111,000)
A012	Allowances	47,015,000	47,015,000	63,688,000
A012-1	Regular Allowances	(41,015,000)	(41,015,000)	(55,588,000)
A012-2	Other Allowances (Excluding TA)	(6,000,000)	(6,000,000)	(8,100,000)
A02	Project Pre-Investment Analysis	50,000	50,000	2,240,000
A03	Operating Expenses	15,340,000	15,340,000	42,848,000
A04	Employees Retirement Benefits	1,700,000	1,700,000	1,150,000
A09	Physical Assets	700,000	700,000	8,676,000
A13	Repairs and Maintenance	1,500,000	1,500,000	2,243,000
	Total	140,000,000	140,000,000	196,257,000

NO. 067.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/Legislative Affairs :				
	ID7980 COUNCIL OF ISLAMIC IDEOLOGY				
011101- A01	Employees Related Expenses		120,710,000	120,710,000	139,100,000
011101- A011	Pay	135 135	73,695,000	73,695,000	75,412,000
011101- A011-1	Pay of Officers	(53) (54)	(54,721,000)	(54,721,000)	(56,301,000)
011101- A011-2	Pay of Other Staff	(82) (81)	(18,974,000)	(18,974,000)	(19,111,000)
011101- A012	Allowances		47,015,000	47,015,000	63,688,000
011101- A012-1	Regular Allowances		(41,015,000)	(41,015,000)	(55,588,000)
011101- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(6,000,000)	(8,100,000)
011101- A02	Project Pre-Investment Analysis		50,000	50,000	2,240,000
011101- A022	Research Survey & Exploratory Oper		50,000	50,000	2,240,000
011101- A03	Operating Expenses		15,340,000	15,340,000	42,848,000
011101- A032	Communications		1,595,000	1,595,000	1,917,000
011101- A033	Utilities		2,000,000	2,000,000	3,459,000
011101- A034	Occupancy Costs		4,020,000	4,020,000	23,655,000
011101- A036	Motor Vehicles				187,000
011101- A038	Travel & Transportation		4,305,000	4,305,000	6,272,000
011101- A039	General		3,420,000	3,420,000	7,358,000
011101- A04	Employees Retirement Benefits		1,700,000	1,700,000	1,150,000
011101- A041	Pension		1,700,000	1,700,000	1,150,000
011101- A09	Physical Assets		700,000	700,000	8,676,000
011101- A092	Computer Equipment		250,000	250,000	2,692,000
011101- A095	Purchase of Transport				4,488,000
011101- A096	Purchase of Plant and Machinery		250,000	250,000	795,000
011101- A097	Purchase of Furniture and Fixture		200,000	200,000	701,000
011101- A13	Repairs and Maintenance		1,500,000	1,500,000	2,243,000
011101- A130	Transport		600,000	600,000	795,000
011101- A131	Machinery and Equipment		200,000	200,000	421,000
011101- A132	Furniture and Fixture		50,000	50,000	280,000

NO. 067.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101-	A133	Buildings and Structure		500,000	500,000	467,000
011101-	A137	Computer Equipment		150,000	150,000	280,000
Total-		COUNCIL OF ISLAMIC IDEOLOGY		140,000,000	140,000,000	196,257,000
011101	Total-	Parliamentary/Legislative Affairs		140,000,000	140,000,000	196,257,000
0111	Total-	Executive and Legislative Organs		140,000,000	140,000,000	196,257,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		140,000,000	140,000,000	196,257,000
01	Total-	General Public Service		140,000,000	140,000,000	196,257,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		140,000,000	140,000,000	196,257,000
TOTAL - DEMAND				140,000,000	140,000,000	196,257,000

NO. 068.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 068

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted **Rs. 5,233,000,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,137,000,000	5,137,000,000	5,233,000,000
Total	5,137,000,000	5,137,000,000	5,233,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,451,962,000	3,733,461,000	3,742,850,000
A011 Pay	818,552,000	822,735,000	833,054,000
A011-1 Pay of Officers	(543,558,000)	(537,722,000)	(544,077,000)
A011-2 Pay of Other Staff	(274,994,000)	(285,013,000)	(288,977,000)
A012 Allowances	2,633,410,000	2,910,726,000	2,909,796,000
A012-1 Regular Allowances	(2,408,284,000)	(2,691,051,000)	(2,679,247,000)
A012-2 Other Allowances (Excluding TA)	(225,126,000)	(219,675,000)	(230,549,000)
A03 Operating Expenses	1,570,201,000	1,233,089,000	1,376,339,000
A04 Employees Retirement Benefits	16,127,000	17,306,000	17,468,000
A05 Grants, Subsidies and Write off Loans	7,800,000	30,421,000	380,000
A09 Physical Assets	41,385,000	68,946,000	46,855,000
A13 Repairs and Maintenance	49,525,000	53,777,000	49,108,000
Total	5,137,000,000	5,137,000,000	5,233,000,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011120	Others :				
ID6804	NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD				
011120- A01	Employees Related Expenses		807,900,000	860,131,000	867,065,000
011120- A011	Pay	532 531	210,041,000	207,569,000	209,863,000
011120- A011-1	Pay of Officers	(158) (157)	(138,316,000)	(136,413,000)	(137,952,000)
011120- A011-2	Pay of Other Staff	(374) (374)	(71,725,000)	(71,156,000)	(71,911,000)
011120- A012	Allowances		597,859,000	652,562,000	657,202,000
011120- A012-1	Regular Allowances		(532,359,000)	(587,415,000)	(586,927,000)
011120- A012-2	Other Allowances (Excluding TA)		(65,500,000)	(65,147,000)	(70,275,000)
011120- A03	Operating Expenses		963,395,000	630,143,000	810,184,000
011120- A031	Fees		50,000,000		44,000,000
011120- A032	Communications		17,050,000	16,001,000	13,757,000
011120- A033	Utilities		71,600,000	56,900,000	60,212,000
011120- A034	Occupancy Costs		2,615,000	3,764,000	2,517,000
011120- A036	Motor Vehicles			1,541,000	1,291,000
011120- A038	Travel & Transportation		60,093,000	54,101,000	55,353,000
011120- A039	General		762,037,000	497,836,000	633,054,000
011120- A04	Employees Retirement Benefits		9,000,000	9,000,000	9,279,000
011120- A041	Pension		9,000,000	9,000,000	9,279,000
011120- A05	Grants, Subsidies and Write off Loans		5,000,000	11,221,000	380,000
011120- A052	Grants Domestic		5,000,000	11,221,000	380,000
011120- A09	Physical Assets		15,100,000	31,475,000	15,008,000
011120- A092	Computer Equipment		11,000,000	11,000,000	10,489,000
011120- A095	Purchase of Transport			16,375,000	
011120- A096	Purchase of Plant and Machinery		3,500,000	3,500,000	4,035,000
011120- A097	Purchase of Furniture and Fixture		600,000	600,000	484,000
011120- A13	Repairs and Maintenance		14,350,000	13,550,000	13,596,000
011120- A130	Transport		10,000,000	10,000,000	9,683,000
011120- A131	Machinery and Equipment		1,500,000	1,500,000	1,210,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011120- A132	Furniture and Fixture			350,000	100,000	282,000
011120- A133	Buildings and Structure			1,400,000	1,400,000	1,130,000
011120- A137	Computer Equipment			1,100,000	550,000	1,291,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD			1,814,745,000	1,555,520,000	1,715,512,000
ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI						
011120- A01	Employees Related Expenses			464,776,000	517,080,000	533,553,000
011120- A011	Pay	315	314	105,089,000	108,314,000	112,303,000
011120- A011-1	Pay of Officers	(146)	(145)	(75,729,000)	(75,575,000)	(77,468,000)
011120- A011-2	Pay of Other Staff	(169)	(169)	(29,360,000)	(32,739,000)	(34,835,000)
011120- A012	Allowances			359,687,000	408,766,000	421,250,000
011120- A012-1	Regular Allowances			(330,199,000)	(382,197,000)	(392,053,000)
011120- A012-2	Other Allowances (Excluding TA)			(29,488,000)	(26,569,000)	(29,197,000)
011120- A03	Operating Expenses			91,618,000	92,054,000	82,663,000
011120- A032	Communications			3,805,000	4,360,000	3,268,000
011120- A033	Utilities			7,560,000	6,070,000	6,133,000
011120- A034	Occupancy Costs			2,213,000	2,119,000	1,948,000
011120- A038	Travel & Transportation			16,535,000	18,852,000	18,346,000
011120- A039	General			61,505,000	60,653,000	52,968,000
011120- A04	Employees Retirement Benefits			1,050,000	537,000	888,000
011120- A041	Pension			1,050,000	537,000	888,000
011120- A09	Physical Assets			3,450,000	5,463,000	3,954,000
011120- A092	Computer Equipment			1,950,000	3,163,000	2,501,000
011120- A096	Purchase of Plant and Machinery			800,000	1,200,000	646,000
011120- A097	Purchase of Furniture and Fixture			700,000	1,100,000	807,000
011120- A13	Repairs and Maintenance			2,605,000	3,286,000	3,043,000
011120- A130	Transport			1,600,000	1,600,000	1,614,000
011120- A131	Machinery and Equipment			460,000	896,000	723,000
011120- A132	Furniture and Fixture			170,000	420,000	339,000
011120- A137	Computer Equipment			375,000	370,000	367,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI			563,499,000	618,420,000	624,101,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011120	Total- Others			2,378,244,000	2,173,940,000	2,339,613,000
0111	Total- Executive and Legislative Organs			2,378,244,000	2,173,940,000	2,339,613,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,378,244,000	2,173,940,000	2,339,613,000
01	Total- General Public Service			2,378,244,000	2,173,940,000	2,339,613,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,378,244,000	2,173,940,000	2,339,613,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE						
011120- A01	Employees Related Expenses			542,682,000	581,718,000	583,185,000
011120- A011	Pay	366	366	126,193,000	123,796,000	125,879,000
011120- A011-1	Pay of Officers	(159)	(159)	(85,421,000)	(81,159,000)	(82,518,000)
011120- A011-2	Pay of Other Staff	(207)	(207)	(40,772,000)	(42,637,000)	(43,361,000)
011120- A012	Allowances			416,489,000	457,922,000	457,306,000
011120- A012-1	Regular Allowances			(387,988,000)	(427,752,000)	(427,728,000)
011120- A012-2	Other Allowances (Excluding TA)			(28,501,000)	(30,170,000)	(29,578,000)
011120- A03	Operating Expenses			117,741,000	106,061,000	107,242,000
011120- A032	Communications			4,575,000	3,942,000	3,284,000
011120- A033	Utilities			25,600,000	23,980,000	20,334,000
011120- A034	Occupancy Costs			756,000	1,206,000	690,000
011120- A038	Travel & Transportation			21,300,000	20,380,000	17,994,000
011120- A039	General			65,510,000	56,553,000	64,940,000
011120- A04	Employees Retirement Benefits			3,255,000	2,831,000	2,042,000
011120- A041	Pension			3,255,000	2,831,000	2,042,000
011120- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	
011120- A052	Grants Domestic			2,600,000	2,600,000	
011120- A09	Physical Assets			6,600,000	7,500,000	6,899,000
011120- A092	Computer Equipment			2,900,000	2,900,000	3,187,000
011120- A096	Purchase of Plant and Machinery			1,500,000	2,000,000	1,614,000
011120- A097	Purchase of Furniture and Fixture			1,200,000	1,200,000	968,000
011120- A098	Purchase of Other Assets			1,000,000	1,400,000	1,130,000
011120- A13	Repairs and Maintenance			6,950,000	6,841,000	6,254,000
011120- A130	Transport			3,000,000	3,000,000	2,421,000
011120- A131	Machinery and Equipment			1,500,000	1,700,000	1,372,000
011120- A132	Furniture and Fixture			500,000	200,000	242,000
011120- A133	Buildings and Structure			1,200,000	1,191,000	1,614,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011120- A137	Computer Equipment			750,000	750,000	605,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE			679,828,000	707,551,000	705,622,000
MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN						
011120- A01	Employees Related Expenses			200,737,000	221,540,000	219,921,000
011120- A011	Pay	159	159	44,143,000	45,492,000	48,161,000
011120- A011-1	Pay of Officers	(70)	(70)	(28,801,000)	(29,537,000)	(31,149,000)
011120- A011-2	Pay of Other Staff	(89)	(89)	(15,342,000)	(15,955,000)	(17,012,000)
011120- A012	Allowances			156,594,000	176,048,000	171,760,000
011120- A012-1	Regular Allowances			(146,342,000)	(165,359,000)	(161,292,000)
011120- A012-2	Other Allowances (Excluding TA)			(10,252,000)	(10,689,000)	(10,468,000)
011120- A03	Operating Expenses			59,090,000	58,104,000	58,007,000
011120- A032	Communications			2,800,000	2,820,000	2,380,000
011120- A033	Utilities			4,875,000	5,350,000	4,640,000
011120- A034	Occupancy Costs			10,250,000	6,440,000	8,861,000
011120- A038	Travel & Transportation			7,415,000	8,740,000	7,556,000
011120- A039	General			33,750,000	34,754,000	34,570,000
011120- A04	Employees Retirement Benefits					148,000
011120- A041	Pension					148,000
011120- A09	Physical Assets			2,350,000	3,295,000	2,825,000
011120- A092	Computer Equipment			650,000	1,245,000	1,211,000
011120- A096	Purchase of Plant and Machinery			850,000	1,200,000	807,000
011120- A097	Purchase of Furniture and Fixture			850,000	850,000	807,000
011120- A13	Repairs and Maintenance			1,420,000	2,025,000	1,710,000
011120- A130	Transport			1,000,000	1,500,000	1,210,000
011120- A131	Machinery and Equipment			175,000	275,000	242,000
011120- A132	Furniture and Fixture			150,000	150,000	161,000
011120- A137	Computer Equipment			95,000	100,000	97,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, MULTAN			263,597,000	284,964,000	282,611,000
011120	Total- Others			943,425,000	992,515,000	988,233,000
0111	Total- Executive and Legislative Organs			943,425,000	992,515,000	988,233,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			943,425,000	992,515,000	988,233,000
01	Total- General Public Service			943,425,000	992,515,000	988,233,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			943,425,000	992,515,000	988,233,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011120	Others :				
PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR					
011120- A01	Employees Related Expenses		409,370,000	423,353,000	417,785,000
011120- A011	Pay	307 307	98,790,000	96,140,000	96,869,000
011120- A011-1	Pay of Officers	(128) (128)	(62,538,000)	(60,307,000)	(60,695,000)
011120- A011-2	Pay of Other Staff	(179) (179)	(36,252,000)	(35,833,000)	(36,174,000)
011120- A012	Allowances		310,580,000	327,213,000	320,916,000
011120- A012-1	Regular Allowances		(283,480,000)	(298,341,000)	(294,090,000)
011120- A012-2	Other Allowances (Excluding TA)		(27,100,000)	(28,872,000)	(26,826,000)
011120- A03	Operating Expenses		70,755,000	74,316,000	79,106,000
011120- A032	Communications		2,250,000	2,600,000	3,203,000
011120- A033	Utilities		11,200,000	9,379,000	13,395,000
011120- A034	Occupancy Costs		500,000	500,000	403,000
011120- A038	Travel & Transportation		14,550,000	16,573,000	14,303,000
011120- A039	General		42,255,000	45,264,000	47,802,000
011120- A04	Employees Retirement Benefits		1,200,000	2,755,000	2,049,000
011120- A041	Pension		1,200,000	2,755,000	2,049,000
011120- A05	Grants, Subsidies and Write off Loans			13,700,000	
011120- A052	Grants Domestic			13,700,000	
011120- A09	Physical Assets		3,250,000	3,400,000	4,196,000
011120- A092	Computer Equipment		1,650,000	1,800,000	1,775,000
011120- A096	Purchase of Plant and Machinery		800,000	800,000	807,000
011120- A097	Purchase of Furniture and Fixture		800,000	800,000	1,614,000
011120- A13	Repairs and Maintenance		5,300,000	5,600,000	5,004,000
011120- A130	Transport		2,800,000	2,800,000	2,421,000
011120- A131	Machinery and Equipment		400,000	700,000	565,000
011120- A132	Furniture and Fixture		300,000	300,000	242,000
011120- A133	Buildings and Structure		1,600,000	1,600,000	1,614,000
011120- A137	Computer Equipment		200,000	200,000	162,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR		489,875,000	523,124,000	508,140,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011120	Total-	Others		489,875,000	523,124,000	508,140,000
0111	Total-	Executive and Legislative Organs		489,875,000	523,124,000	508,140,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		489,875,000	523,124,000	508,140,000
01	Total-	General Public Service		489,875,000	523,124,000	508,140,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		489,875,000	523,124,000	508,140,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI						
011120- A01	Employees Related Expenses			458,310,000	510,443,000	508,079,000
011120- A011	Pay	352	336	105,609,000	109,079,000	110,952,000
011120- A011-1	Pay of Officers	(155)	(139)	(71,728,000)	(72,545,000)	(75,044,000)
011120- A011-2	Pay of Other Staff	(197)	(197)	(33,881,000)	(36,534,000)	(35,908,000)
011120- A012	Allowances			352,701,000	401,364,000	397,127,000
011120- A012-1	Regular Allowances			(324,026,000)	(373,657,000)	(369,608,000)
011120- A012-2	Other Allowances (Excluding TA)			(28,675,000)	(27,707,000)	(27,519,000)
011120- A03	Operating Expenses			130,012,000	136,414,000	108,013,000
011120- A031	Fees			50,000	50,000	40,000
011120- A032	Communications			4,250,000	5,467,000	4,615,000
011120- A033	Utilities			8,090,000	10,620,000	8,573,000
011120- A034	Occupancy Costs			33,950,000	35,016,000	25,403,000
011120- A038	Travel & Transportation			24,075,000	29,922,000	24,144,000
011120- A039	General			59,597,000	55,339,000	45,238,000
011120- A04	Employees Retirement Benefits			1,622,000	1,622,000	1,448,000
011120- A041	Pension			1,622,000	1,622,000	1,448,000
011120- A05	Grants, Subsidies and Write off Loans				2,900,000	
011120- A052	Grants Domestic				2,900,000	
011120- A09	Physical Assets			3,685,000	5,096,000	2,918,000
011120- A092	Computer Equipment			1,750,000	1,820,000	1,357,000
011120- A096	Purchase of Plant and Machinery			935,000	935,000	754,000
011120- A097	Purchase of Furniture and Fixture			1,000,000	2,341,000	807,000
011120- A13	Repairs and Maintenance			7,750,000	10,227,000	8,373,000
011120- A130	Transport			2,500,000	3,700,000	2,986,000
011120- A131	Machinery and Equipment			750,000	1,145,000	924,000
011120- A132	Furniture and Fixture			350,000	500,000	403,000
011120- A133	Buildings and Structure			3,000,000	3,617,000	2,919,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011120- A137	Computer Equipment			1,150,000	1,265,000	1,141,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI			601,379,000	666,702,000	628,831,000
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,						
011120- A01	Employees Related Expenses			213,494,000	224,495,000	220,066,000
011120- A011	Pay	141	141	47,317,000	46,479,000	44,497,000
011120- A011-1	Pay of Officers	(57)	(57)	(31,537,000)	(30,465,000)	(28,389,000)
011120- A011-2	Pay of Other Staff	(84)	(84)	(15,780,000)	(16,014,000)	(16,108,000)
011120- A012	Allowances			166,177,000	178,016,000	175,569,000
011120- A012-1	Regular Allowances			(151,177,000)	(164,441,000)	(159,563,000)
011120- A012-2	Other Allowances (Excluding TA)			(15,000,000)	(13,575,000)	(16,006,000)
011120- A03	Operating Expenses			65,590,000	64,564,000	66,143,000
011120- A032	Communications			2,600,000	2,020,000	2,017,000
011120- A033	Utilities			2,500,000	2,100,000	2,259,000
011120- A034	Occupancy Costs			2,365,000	2,289,000	2,260,000
011120- A038	Travel & Transportation			23,950,000	19,401,000	21,318,000
011120- A039	General			34,175,000	38,754,000	38,289,000
011120- A04	Employees Retirement Benefits					1,614,000
011120- A041	Pension					1,614,000
011120- A05	Grants, Subsidies and Write off Loans			200,000		
011120- A052	Grants Domestic			200,000		
011120- A09	Physical Assets			4,600,000	5,500,000	4,034,000
011120- A092	Computer Equipment			2,100,000	2,800,000	1,856,000
011120- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,210,000
011120- A097	Purchase of Furniture and Fixture			1,000,000	1,200,000	968,000
011120- A13	Repairs and Maintenance			3,750,000	4,629,000	4,196,000
011120- A130	Transport			2,500,000	3,500,000	2,824,000
011120- A131	Machinery and Equipment			500,000	600,000	565,000
011120- A132	Furniture and Fixture			150,000	250,000	242,000
011120- A137	Computer Equipment			600,000	279,000	565,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, SUUKUR,			287,634,000	299,188,000	296,053,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011120	Total-	Others		889,013,000	965,890,000	924,884,000
0111	Total-	Executive and Legislative Organs		889,013,000	965,890,000	924,884,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		889,013,000	965,890,000	924,884,000
01	Total-	General Public Service		889,013,000	965,890,000	924,884,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		889,013,000	965,890,000	924,884,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA						
011120- A01	Employees Related Expenses			322,602,000	360,318,000	360,034,000
011120- A011	Pay	265	266	74,422,000	78,842,000	77,681,000
011120- A011-1	Pay of Officers	(100)	(100)	(44,165,000)	(46,187,000)	(45,686,000)
011120- A011-2	Pay of Other Staff	(165)	(166)	(30,257,000)	(32,655,000)	(31,995,000)
011120- A012	Allowances			248,180,000	281,476,000	282,353,000
011120- A012-1	Regular Allowances			(230,980,000)	(267,355,000)	(264,873,000)
011120- A012-2	Other Allowances (Excluding TA)			(17,200,000)	(14,121,000)	(17,480,000)
011120- A03	Operating Expenses			64,645,000	65,643,000	57,828,000
011120- A032	Communications			2,280,000	3,080,000	2,689,000
011120- A033	Utilities			10,650,000	10,650,000	8,513,000
011120- A034	Occupancy Costs			200,000	405,000	323,000
011120- A038	Travel & Transportation			22,100,000	22,660,000	19,971,000
011120- A039	General			29,415,000	28,848,000	26,332,000
011120- A04	Employees Retirement Benefits				561,000	
011120- A041	Pension				561,000	
011120- A09	Physical Assets			1,800,000	6,912,000	6,641,000
011120- A092	Computer Equipment				4,312,000	3,897,000
011120- A096	Purchase of Plant and Machinery			1,000,000	1,300,000	1,130,000
011120- A097	Purchase of Furniture and Fixture			800,000	1,300,000	1,614,000
011120- A13	Repairs and Maintenance			6,975,000	7,155,000	6,497,000
011120- A130	Transport			1,200,000	1,200,000	1,210,000
011120- A131	Machinery and Equipment			675,000	675,000	600,000
011120- A132	Furniture and Fixture			200,000	200,000	178,000
011120- A133	Buildings and Structure			4,500,000	4,500,000	3,994,000
011120- A137	Computer Equipment			400,000	580,000	515,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA			396,022,000	440,589,000	431,000,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011120	Total-	Others		396,022,000	440,589,000	431,000,000
0111	Total-	Executive and Legislative Organs		396,022,000	440,589,000	431,000,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		396,022,000	440,589,000	431,000,000
01	Total-	General Public Service		396,022,000	440,589,000	431,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		396,022,000	440,589,000	431,000,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT						
011120- A01	Employees Related Expenses			32,091,000	34,383,000	33,162,000
011120- A011	Pay	19	19	6,948,000	7,024,000	6,849,000
011120- A011-1	Pay of Officers	(10)	(11)	(5,323,000)	(5,534,000)	(5,176,000)
011120- A011-2	Pay of Other Staff	(9)	(8)	(1,625,000)	(1,490,000)	(1,673,000)
011120- A012	Allowances			25,143,000	27,359,000	26,313,000
011120- A012-1	Regular Allowances			(21,733,000)	(24,534,000)	(23,113,000)
011120- A012-2	Other Allowances (Excluding TA)			(3,410,000)	(2,825,000)	(3,200,000)
011120- A03	Operating Expenses			7,355,000	5,790,000	7,153,000
011120- A032	Communications			220,000	146,000	156,000
011120- A033	Utilities			1,090,000	1,548,000	1,536,000
011120- A034	Occupancy Costs			60,000	60,000	50,000
011120- A038	Travel & Transportation			1,490,000	1,242,000	1,366,000
011120- A039	General			4,495,000	2,794,000	4,045,000
011120- A09	Physical Assets			550,000	305,000	380,000
011120- A092	Computer Equipment			250,000	109,000	178,000
011120- A096	Purchase of Plant and Machinery			200,000	56,000	81,000
011120- A097	Purchase of Furniture and Fixture			100,000	140,000	121,000
011120- A13	Repairs and Maintenance			425,000	464,000	435,000
011120- A130	Transport			300,000	360,000	323,000
011120- A131	Machinery and Equipment			40,000	40,000	40,000
011120- A132	Furniture and Fixture			30,000	30,000	24,000
011120- A137	Computer Equipment			55,000	34,000	48,000
Total-	NATIONAL ACCOUNTABILITY BUREAU GILGIT			40,421,000	40,942,000	41,130,000

NO. 068.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
011120	Total- Others			40,421,000	40,942,000	41,130,000
0111	Total- Executive and Legislative Organs			40,421,000	40,942,000	41,130,000
011	Total- Executive & Legislative External Affairs			40,421,000	40,942,000	41,130,000
01	Total- General Public Service			40,421,000	40,942,000	41,130,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			40,421,000	40,942,000	41,130,000
	TOTAL - DEMAND			5,137,000,000	5,137,000,000	5,233,000,000

NO. 069.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 069

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted **Rs. 774,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	645,000,000	645,000,000	774,000,000
	Total	645,000,000	645,000,000	774,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	570,010,000	565,241,000	572,866,000
A011	Pay	164,838,000	166,876,000	171,786,000
A011-1	Pay of Officers	(77,901,000)	(80,251,000)	(82,809,000)
A011-2	Pay of Other Staff	(86,937,000)	(86,625,000)	(88,977,000)
A012	Allowances	405,172,000	398,365,000	401,080,000
A012-1	Regular Allowances	(381,930,000)	(386,480,000)	(378,027,000)
A012-2	Other Allowances (Excluding TA)	(23,242,000)	(11,885,000)	(23,053,000)
A03	Operating Expenses	49,002,000	45,859,000	97,058,000
A04	Employees Retirement Benefits	760,000	898,000	1,410,000
A05	Grants, Subsidies and Write off Loans	280,000	10,182,000	1,020,000
A09	Physical Assets	16,958,000	14,860,000	87,646,000
A13	Repairs and Maintenance	7,990,000	7,960,000	14,000,000
	Total	645,000,000	645,000,000	774,000,000

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	COURT/JUSTICE :				
ID6290	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.				
031101- A01	Employees Related Expenses		159,157,000	152,476,000	145,345,000
031101- A011	Pay	224 224	43,193,000	42,193,000	42,729,000
031101- A011-1	Pay of Officers	(58) (58)	(23,000,000)	(22,000,000)	(21,941,000)
031101- A011-2	Pay of Other Staff	(166) (166)	(20,193,000)	(20,193,000)	(20,788,000)
031101- A012	Allowances		115,964,000	110,283,000	102,616,000
031101- A012-1	Regular Allowances		(111,316,000)	(105,236,000)	(97,518,000)
031101- A012-2	Other Allowances (Excluding TA)		(4,648,000)	(5,047,000)	(5,098,000)
031101- A03	Operating Expenses		13,950,000	14,534,000	24,893,000
031101- A032	Communications		2,018,000	1,548,000	2,976,000
031101- A033	Utilities		2,700,000	1,700,000	2,559,000
031101- A034	Occupancy Costs			29,000	400,000
031101- A036	Motor Vehicles				700,000
031101- A038	Travel & Transportation		5,482,000	6,190,000	9,358,000
031101- A039	General		3,750,000	5,067,000	8,900,000
031101- A04	Employees Retirement Benefits			145,000	
031101- A041	Pension			145,000	
031101- A05	Grants, Subsidies and Write off Loans		230,000	7,282,000	320,000
031101- A052	Grants Domestic		230,000	7,282,000	320,000
031101- A09	Physical Assets		5,700,000	4,300,000	30,138,000
031101- A092	Computer Equipment		3,200,000	2,500,000	3,500,000
031101- A095	Purchase of Transport				23,638,000
031101- A096	Purchase of Plant and Machinery		2,000,000	1,500,000	2,000,000
031101- A097	Purchase of Furniture and Fixture		500,000	300,000	1,000,000
031101- A13	Repairs and Maintenance		2,350,000	2,650,000	4,350,000
031101- A130	Transport		1,500,000	1,550,000	2,900,000
031101- A131	Machinery and Equipment		300,000	400,000	700,000
031101- A132	Furniture and Fixture		100,000	250,000	150,000

NO. 069.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A133	Buildings and Structure			200,000	200,000	200,000
031101- A137	Computer Equipment			200,000	200,000	300,000
031101- A138	General			50,000	50,000	100,000
Total-	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.			181,387,000	181,387,000	205,046,000
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.						
031101- A01	Employees Related Expenses			104,761,000	105,696,000	105,289,000
031101- A011	Pay	164	164	28,006,000	29,481,000	30,086,000
031101- A011-1	Pay of Officers	(51)	(35)	(9,281,000)	(10,756,000)	(11,086,000)
031101- A011-2	Pay of Other Staff	(113)	(129)	(18,725,000)	(18,725,000)	(19,000,000)
031101- A012	Allowances			76,755,000	76,215,000	75,203,000
031101- A012-1	Regular Allowances			(71,055,000)	(75,054,000)	(71,423,000)
031101- A012-2	Other Allowances (Excluding TA)			(5,700,000)	(1,161,000)	(3,780,000)
031101- A03	Operating Expenses			7,580,000	6,820,000	23,054,000
031101- A032	Communications			1,012,000	694,000	3,643,000
031101- A033	Utilities			1,960,000	1,013,000	3,494,000
031101- A034	Occupancy Costs			265,000	338,000	574,000
031101- A036	Motor Vehicles					302,000
031101- A038	Travel & Transportation			2,345,000	2,784,000	9,706,000
031101- A039	General			1,998,000	1,991,000	5,335,000
031101- A04	Employees Retirement Benefits			10,000	10,000	10,000
031101- A041	Pension			10,000	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			3,568,000	3,718,000	15,002,000
031101- A092	Computer Equipment			200,000	100,000	2,100,000
031101- A095	Purchase of Transport			2,768,000	2,768,000	9,212,000
031101- A096	Purchase of Plant and Machinery			500,000	766,000	2,690,000
031101- A097	Purchase of Furniture and Fixture			100,000	84,000	1,000,000
031101- A13	Repairs and Maintenance			1,052,000	777,000	1,600,000
031101- A130	Transport			600,000	600,000	1,290,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			200,000	25,000	50,000

NO. 069.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A133	Buildings and Structure		100,000		
031101- A137	Computer Equipment		52,000	52,000	110,000
Total-	DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.		117,021,000	117,021,000	145,005,000
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD					
031101- A01	Employees Related Expenses		168,107,000	168,734,000	175,951,000
031101- A011	Pay	236 236	50,570,000	52,385,000	54,654,000
031101- A011-1	Pay of Officers	(66) (66)	(25,727,000)	(27,554,000)	(29,012,000)
031101- A011-2	Pay of Other Staff	(170) (170)	(24,843,000)	(24,831,000)	(25,642,000)
031101- A012	Allowances		117,537,000	116,349,000	121,297,000
031101- A012-1	Regular Allowances		(110,493,000)	(111,932,000)	(114,168,000)
031101- A012-2	Other Allowances (Excluding TA)		(7,044,000)	(4,417,000)	(7,129,000)
031101- A03	Operating Expenses		16,042,000	15,683,000	25,699,000
031101- A032	Communications		1,700,000	1,573,000	2,000,000
031101- A033	Utilities		4,000,000	4,000,000	4,855,000
031101- A036	Motor Vehicles		50,000	50,000	2,000,000
031101- A038	Travel & Transportation		5,500,000	5,546,000	7,500,000
031101- A039	General		4,792,000	4,514,000	9,344,000
031101- A04	Employees Retirement Benefits				300,000
031101- A041	Pension				300,000
031101- A09	Physical Assets		2,050,000	1,782,000	23,051,000
031101- A092	Computer Equipment		550,000	282,000	2,100,000
031101- A095	Purchase of Transport				18,824,000
031101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,627,000
031101- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
031101- A13	Repairs and Maintenance		2,908,000	2,908,000	5,300,000
031101- A130	Transport		1,858,000	1,858,000	3,500,000
031101- A131	Machinery and Equipment		400,000	400,000	900,000
031101- A132	Furniture and Fixture		50,000	50,000	50,000
031101- A133	Buildings and Structure		500,000	500,000	500,000
031101- A137	Computer Equipment		100,000	100,000	300,000
031101- A138	General				50,000
Total-	SENIOR CIVIL JUDGE WEST ISLAMABAD		189,107,000	189,107,000	230,301,000

NO. 069.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD						
031101- A01	Employees Related Expenses			137,985,000	138,335,000	146,281,000
031101- A011	Pay	174	174	43,069,000	42,817,000	44,317,000
031101- A011-1	Pay of Officers	(52)	(36)	(19,893,000)	(19,941,000)	(20,770,000)
031101- A011-2	Pay of Other Staff	(122)	(138)	(23,176,000)	(22,876,000)	(23,547,000)
031101- A012	Allowances			94,916,000	95,518,000	101,964,000
031101- A012-1	Regular Allowances			(89,066,000)	(94,258,000)	(94,918,000)
031101- A012-2	Other Allowances (Excluding TA)			(5,850,000)	(1,260,000)	(7,046,000)
031101- A03	Operating Expenses			11,430,000	8,822,000	23,412,000
031101- A032	Communications			1,030,000	720,000	3,112,000
031101- A033	Utilities			2,600,000	1,275,000	3,500,000
031101- A034	Occupancy Costs			150,000	10,000	300,000
031101- A036	Motor Vehicles			250,000		500,000
031101- A038	Travel & Transportation			4,900,000	4,700,000	8,800,000
031101- A039	General			2,500,000	2,117,000	7,200,000
031101- A04	Employees Retirement Benefits			750,000	743,000	1,100,000
031101- A041	Pension			750,000	743,000	1,100,000
031101- A05	Grants, Subsidies and Write off Loans				2,900,000	650,000
031101- A052	Grants Domestic				2,900,000	650,000
031101- A09	Physical Assets			5,640,000	5,060,000	19,455,000
031101- A092	Computer Equipment			400,000		1,700,000
031101- A095	Purchase of Transport			4,900,000	4,900,000	15,000,000
031101- A096	Purchase of Plant and Machinery			200,000	80,000	1,500,000
031101- A097	Purchase of Furniture and Fixture			140,000	80,000	1,255,000
031101- A13	Repairs and Maintenance			1,680,000	1,625,000	2,750,000
031101- A130	Transport			1,000,000	1,125,000	1,600,000
031101- A131	Machinery and Equipment			300,000	300,000	450,000
031101- A132	Furniture and Fixture			50,000		100,000
031101- A133	Buildings and Structure			150,000	100,000	200,000
031101- A137	Computer Equipment			110,000	100,000	300,000
031101- A138	General			70,000		100,000
Total-	DISTRICT & SESSION JUDGE WEST ISLAMABAD			157,485,000	157,485,000	193,648,000

NO. 069.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101	Total-	COURT/JUSTICE		645,000,000	645,000,000	774,000,000
0311	Total-	Law Courts		645,000,000	645,000,000	774,000,000
031	Total-	Law Courts		645,000,000	645,000,000	774,000,000
03	Total-	Public Order And Safety Affairs		645,000,000	645,000,000	774,000,000
Total-		ACCOUNTANT GENERAL		645,000,000	645,000,000	774,000,000
		PAKISTAN REVENUES				
TOTAL - DEMAND				645,000,000	645,000,000	774,000,000

2117

SECTION XXII

MINISTRY OF MARITIME AFFAIRS

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

70 Maritime Affairs Division

1,177,775

Total :

1,177,775

NO. 070.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

Voted **Rs. 1,177,775,000**

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

	2021-2022	2021-2022	2022-2023	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	160,000,000	160,000,000	166,574,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	216,000,000	216,000,000	196,926,000
045	Construction and Transport	521,000,000	520,999,000	517,555,000
046	Communications	293,000,000	293,000,000	296,720,000
	Total	1,190,000,000	1,189,999,000	1,177,775,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	755,729,000	714,732,000	671,748,000
A011	Pay	369,909,000	338,106,000	288,209,000
A011-1	Pay of Officers	(177,302,000)	(168,395,000)	(125,038,000)
A011-2	Pay of Other Staff	(192,607,000)	(169,711,000)	(163,171,000)
A012	Allowances	385,820,000	376,626,000	383,539,000
A012-1	Regular Allowances	(325,821,000)	(316,227,000)	(310,218,000)
A012-2	Other Allowances (Excluding TA)	(59,999,000)	(60,399,000)	(73,321,000)
A03	Operating Expenses	390,342,000	428,422,000	429,875,000
A04	Employees Retirement Benefits	11,360,000	11,160,000	5,576,000
A05	Grants, Subsidies and Write off Loans	5,057,000	14,310,000	8,528,000
A09	Physical Assets	14,900,000	10,073,000	46,558,000
A13	Repairs and Maintenance	12,612,000	11,302,000	15,490,000
	Total	1,190,000,000	1,189,999,000	1,177,775,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPING :				
ID9900	MARITIME AFFAIRS SECRETARIAT				
045301- A01	Employees Related Expenses		121,479,000	121,479,000	104,458,000
045301- A011	Pay	122 123	55,900,000	55,900,000	24,936,000
045301- A011-1	Pay of Officers	(43) (44)	(39,900,000)	(39,900,000)	(6,936,000)
045301- A011-2	Pay of Other Staff	(79) (79)	(16,000,000)	(16,000,000)	(18,000,000)
045301- A012	Allowances		65,579,000	65,579,000	79,522,000
045301- A012-1	Regular Allowances		(55,079,000)	(55,079,000)	(56,522,000)
045301- A012-2	Other Allowances (Excluding TA)		(10,500,000)	(10,500,000)	(23,000,000)
045301- A03	Operating Expenses		131,271,000	131,271,000	156,603,000
045301- A032	Communications		5,170,000	5,170,000	5,276,000
045301- A033	Utilities		6,900,000	6,900,000	17,999,000
045301- A034	Occupancy Costs		13,100,000	13,100,000	17,017,000
045301- A038	Travel & Transportation		17,100,000	17,100,000	26,273,000
045301- A039	General		89,001,000	89,001,000	90,038,000
045301- A04	Employees Retirement Benefits		3,100,000	3,100,000	100,000
045301- A041	Pension		3,100,000	3,100,000	100,000
045301- A05	Grants, Subsidies and Write off Loans				7,000,000
045301- A052	Grants Domestic				7,000,000
045301- A09	Physical Assets		3,750,000	3,750,000	12,014,000
045301- A092	Computer Equipment		750,000	750,000	1,168,000
045301- A095	Purchase of Transport				8,041,000
045301- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	1,870,000
045301- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	935,000
045301- A13	Repairs and Maintenance		5,400,000	5,400,000	5,700,000
045301- A130	Transport		2,500,000	2,500,000	2,337,000
045301- A131	Machinery and Equipment		500,000	500,000	654,000
045301- A132	Furniture and Fixture		500,000	500,000	748,000
045301- A133	Buildings and Structure		500,000	500,000	467,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045301- A137	Computer Equipment			900,000	900,000	1,027,000
045301- A138	General			500,000	500,000	467,000
Total-	MARITIME AFFAIRS SECRETARIAT			265,000,000	265,000,000	285,875,000
045301	Total- PORT AND SHIPPPING			265,000,000	265,000,000	285,875,000
0453	Total- Water Transport			265,000,000	265,000,000	285,875,000
045	Total- Construction and Transport			265,000,000	265,000,000	285,875,000
04	Total- Economic Affairs			265,000,000	265,000,000	285,875,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			265,000,000	265,000,000	285,875,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	ADMINISTRATIVE TRAINING :					
KA3195	PAKISTAN MARINE ACADEMY KARACHI					
019101- A01	Employees Related Expenses			110,480,000	102,750,000	117,300,000
019101- A011	Pay			49,150,000	40,550,000	43,449,000
019101- A011-1	Pay of Officers			(17,969,000)	(15,369,000)	(17,613,000)
019101- A011-2	Pay of Other Staff			(31,181,000)	(25,181,000)	(25,836,000)
019101- A012	Allowances			61,330,000	62,200,000	73,851,000
019101- A012-1	Regular Allowances			(43,489,000)	(44,359,000)	(46,532,000)
019101- A012-2	Other Allowances (Excluding TA)			(17,841,000)	(17,841,000)	(27,319,000)
019101- A03	Operating Expenses			49,520,000	57,250,000	49,274,000
019101- A039	General			49,520,000	57,250,000	49,274,000
	Total- PAKISTAN MARINE ACADEMY KARACHI			160,000,000	160,000,000	166,574,000
019101	Total- ADMINISTRATIVE TRAINING			160,000,000	160,000,000	166,574,000
0191	Total- Gen Public Service Not Elsewhere Defined			160,000,000	160,000,000	166,574,000
019	Total- General Public Service Not Elsewhere Defined			160,000,000	160,000,000	166,574,000
01	Total- General Public Service			160,000,000	160,000,000	166,574,000
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0425	Fishing:					
042501	ADMINISTRATION :					
KA3194	KORANGI FISHERIES HARBOUR AUTHORITY					
042501- A01	Employees Related Expenses			36,558,000	36,558,000	31,000,000
042501- A011	Pay			23,060,000	23,060,000	16,769,000
042501- A011-1	Pay of Officers			(8,956,000)	(8,956,000)	(5,256,000)
042501- A011-2	Pay of Other Staff			(14,104,000)	(14,104,000)	(11,513,000)
042501- A012	Allowances			13,498,000	13,498,000	14,231,000
042501- A012-1	Regular Allowances			(10,078,000)	(10,078,000)	(14,231,000)
042501- A012-2	Other Allowances (Excluding TA)			(3,420,000)	(3,420,000)	

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A03	Operating Expenses			39,442,000	39,442,000	42,075,000
042501- A039	General			39,442,000	39,442,000	42,075,000
Total-	KORANGI FISHERIES HARBOUR AUTHORITY			76,000,000	76,000,000	73,075,000
KA3196 MARINE FISHERIES DEPARTMENT						
042501- A01	Employees Related Expenses			116,349,000	105,795,000	77,000,000
042501- A011	Pay	239	239	66,068,000	49,144,000	36,417,000
042501- A011-1	Pay of Officers	(50)	(50)	(22,615,000)	(21,355,000)	(10,251,000)
042501- A011-2	Pay of Other Staff	(189)	(189)	(43,453,000)	(27,789,000)	(26,166,000)
042501- A012	Allowances			50,281,000	56,651,000	40,583,000
042501- A012-1	Regular Allowances			(47,981,000)	(53,491,000)	(40,550,000)
042501- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(3,160,000)	(33,000)
042501- A03	Operating Expenses			16,006,000	18,506,000	19,096,000
042501- A032	Communications			270,000	330,000	327,000
042501- A033	Utilities			2,401,000	2,191,000	2,835,000
042501- A034	Occupancy Costs			7,083,000	9,283,000	9,004,000
042501- A036	Motor Vehicles			20,000	20,000	187,000
042501- A038	Travel & Transportation			3,140,000	3,793,000	3,412,000
042501- A039	General			3,092,000	2,889,000	3,331,000
042501- A04	Employees Retirement Benefits			2,181,000	2,181,000	1,500,000
042501- A041	Pension			2,181,000	2,181,000	1,500,000
042501- A05	Grants, Subsidies and Write off Loans			1,002,000	8,056,000	123,000
042501- A052	Grants Domestic			1,002,000	8,056,000	123,000
042501- A09	Physical Assets			2,400,000	3,400,000	21,457,000
042501- A092	Computer Equipment				1,000,000	2,570,000
042501- A095	Purchase of Transport			1,900,000	1,900,000	2,805,000
042501- A096	Purchase of Plant and Machinery			500,000	500,000	14,212,000
042501- A097	Purchase of Furniture and Fixture					1,870,000
042501- A13	Repairs and Maintenance			2,062,000	2,062,000	4,675,000
042501- A130	Transport			400,000	730,000	421,000
042501- A131	Machinery and Equipment			650,000	432,000	1,402,000
042501- A132	Furniture and Fixture			100,000	100,000	234,000
042501- A133	Buildings and Structure			601,000	449,000	1,403,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042501- A137	Computer Equipment			310,000	350,000	1,215,000
042501- A138	General			1,000	1,000	
Total-	MARINE FISHERIES DEPARTMENT			140,000,000	140,000,000	123,851,000
042501	Total- ADMINISTRATION			216,000,000	216,000,000	196,926,000
0425	Total- Fishing			216,000,000	216,000,000	196,926,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			216,000,000	216,000,000	196,926,000
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
KA3190	DIRECTOR GENERAL PORTS & SHIPPING					
045301- A01	Employees Related Expenses			78,208,000	78,208,000	65,838,000
045301- A011	Pay	86	86	39,185,000	39,185,000	29,134,000
045301- A011-1	Pay of Officers	(23)	(23)	(22,753,000)	(22,753,000)	(18,382,000)
045301- A011-2	Pay of Other Staff	(63)	(63)	(16,432,000)	(16,432,000)	(10,752,000)
045301- A012	Allowances			39,023,000	39,023,000	36,704,000
045301- A012-1	Regular Allowances			(35,198,000)	(35,198,000)	(31,354,000)
045301- A012-2	Other Allowances (Excluding TA)			(3,825,000)	(3,825,000)	(5,350,000)
045301- A03	Operating Expenses			48,143,000	55,143,000	33,057,000
045301- A032	Communications			1,558,000	1,558,000	1,461,000
045301- A033	Utilities			17,008,000	17,008,000	3,908,000
045301- A034	Occupancy Costs			25,105,000	25,105,000	22,439,000
045301- A038	Travel & Transportation			2,500,000	2,500,000	2,524,000
045301- A039	General			1,972,000	8,972,000	2,725,000
045301- A04	Employees Retirement Benefits			4,739,000	4,739,000	2,300,000
045301- A041	Pension			4,739,000	4,739,000	2,300,000
045301- A05	Grants, Subsidies and Write off Loans			4,000,000		1,400,000
045301- A052	Grants Domestic			4,000,000		1,400,000
045301- A09	Physical Assets			4,200,000	1,200,000	2,805,000
045301- A092	Computer Equipment			600,000	600,000	1,122,000
045301- A096	Purchase of Plant and Machinery			400,000	400,000	561,000
045301- A097	Purchase of Furniture and Fixture			3,200,000	200,000	1,122,000
045301- A13	Repairs and Maintenance			710,000	710,000	1,033,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A131	Machinery and Equipment			300,000	300,000	461,000
045301- A132	Furniture and Fixture			100,000	100,000	187,000
045301- A137	Computer Equipment			310,000	310,000	385,000
Total-	DIRECTOR GENERAL PORTS & SHIPPING			140,000,000	140,000,000	106,433,000
KA3192 MARCANTILE MARINE DEPARTMENT (MAIN)						
045301- A01	Employees Related Expenses			47,563,000	47,563,000	48,898,000
045301- A011	Pay	79	79	24,283,000	24,283,000	23,728,000
045301- A011-1	Pay of Officers	(53)	(58)	(9,255,000)	(9,255,000)	(10,197,000)
045301- A011-2	Pay of Other Staff	(26)	(21)	(15,028,000)	(15,028,000)	(13,531,000)
045301- A012	Allowances			23,280,000	23,280,000	25,170,000
045301- A012-1	Regular Allowances			(21,179,000)	(21,179,000)	(23,265,000)
045301- A012-2	Other Allowances (Excluding TA)			(2,101,000)	(2,101,000)	(1,905,000)
045301- A03	Operating Expenses			14,127,000	14,127,000	14,974,000
045301- A032	Communications			380,000	380,000	270,000
045301- A033	Utilities			1,450,000	1,450,000	1,402,000
045301- A034	Occupancy Costs			7,502,000	7,502,000	8,152,000
045301- A038	Travel & Transportation			1,300,000	1,300,000	1,869,000
045301- A039	General			3,495,000	3,495,000	3,281,000
045301- A04	Employees Retirement Benefits			600,000	600,000	800,000
045301- A041	Pension			600,000	600,000	800,000
045301- A05	Grants, Subsidies and Write off Loans			50,000	50,000	1,000
045301- A052	Grants Domestic			50,000	50,000	1,000
045301- A09	Physical Assets			100,000	100,000	2,336,000
045301- A092	Computer Equipment					93,000
045301- A095	Purchase of Transport					1,870,000
045301- A096	Purchase of Plant and Machinery			100,000	100,000	280,000
045301- A097	Purchase of Furniture and Fixture					93,000
045301- A13	Repairs and Maintenance			2,560,000	2,560,000	1,664,000
045301- A130	Transport			200,000	200,000	654,000
045301- A131	Machinery and Equipment			400,000	400,000	374,000
045301- A132	Furniture and Fixture			100,000	100,000	93,000
045301- A133	Buildings and Structure			1,650,000	1,650,000	257,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A137	Computer Equipment			210,000	210,000	286,000
Total-	MARCANTILE MARINE DEPARTMENT (MAIN)			65,000,000	65,000,000	68,673,000
KA4023 GOVERNMENT SHIPPING OFFICE						
045301- A01	Employees Related Expenses			10,429,000	7,436,000	8,750,000
045301- A011	Pay	27	27	5,254,000	3,535,000	3,673,000
045301- A011-1	Pay of Officers	(3)	(3)	(1,767,000)	(1,400,000)	(1,437,000)
045301- A011-2	Pay of Other Staff	(24)	(24)	(3,487,000)	(2,135,000)	(2,236,000)
045301- A012	Allowances			5,175,000	3,901,000	5,077,000
045301- A012-1	Regular Allowances			(4,170,000)	(3,356,000)	(3,773,000)
045301- A012-2	Other Allowances (Excluding TA)			(1,005,000)	(545,000)	(1,304,000)
045301- A03	Operating Expenses			7,607,000	8,737,000	9,545,000
045301- A032	Communications			1,102,000	1,101,000	1,169,000
045301- A033	Utilities			725,000	775,000	795,000
045301- A034	Occupancy Costs			870,000	1,266,000	2,111,000
045301- A038	Travel & Transportation			800,000	650,000	935,000
045301- A039	General			4,110,000	4,945,000	4,535,000
045301- A04	Employees Retirement Benefits			700,000	500,000	600,000
045301- A041	Pension			700,000	500,000	600,000
045301- A05	Grants, Subsidies and Write off Loans			4,000	6,204,000	4,000
045301- A052	Grants Domestic			4,000	6,204,000	4,000
045301- A09	Physical Assets			4,450,000	1,623,000	5,656,000
045301- A092	Computer Equipment			200,000	473,000	701,000
045301- A095	Purchase of Transport			3,000,000		3,272,000
045301- A096	Purchase of Plant and Machinery			750,000	750,000	748,000
045301- A097	Purchase of Furniture and Fixture			500,000	400,000	935,000
045301- A13	Repairs and Maintenance			1,810,000	500,000	2,230,000
045301- A130	Transport			110,000		140,000
045301- A131	Machinery and Equipment			200,000	200,000	187,000
045301- A132	Furniture and Fixture			200,000	200,000	187,000
045301- A133	Buildings and Structure			1,000,000		1,402,000
045301- A137	Computer Equipment			300,000	100,000	314,000
Total-	GOVERNMENT SHIPPING OFFICE			25,000,000	25,000,000	26,785,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301	Total-	PORT AND SHIPPPING		230,000,000	230,000,000	201,891,000
0453	Total-	Water Transport		230,000,000	230,000,000	201,891,000
045	Total-	Construction and Transport		230,000,000	230,000,000	201,891,000
04	Total-	Economic Affairs		446,000,000	446,000,000	398,817,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		606,000,000	606,000,000	565,391,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
GR0208	MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR					
045301- A01	Employees Related Expenses			10,950,000	10,950,000	11,504,000
045301- A011	Pay	19	19	4,700,000	4,700,000	5,200,000
045301- A011-1	Pay of Officers	(11)	(16)	(1,000,000)	(1,000,000)	(800,000)
045301- A011-2	Pay of Other Staff	(8)	(3)	(3,700,000)	(3,700,000)	(4,400,000)
045301- A012	Allowances			6,250,000	6,250,000	6,304,000
045301- A012-1	Regular Allowances			(5,743,000)	(5,743,000)	(5,894,000)
045301- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(410,000)
045301- A03	Operating Expenses			939,000	939,000	531,000
045301- A032	Communications			40,000	40,000	32,000
045301- A033	Utilities			89,000	89,000	65,000
045301- A034	Occupancy Costs			480,000	480,000	192,000
045301- A038	Travel & Transportation			250,000	250,000	186,000
045301- A039	General			80,000	80,000	56,000
045301- A04	Employees Retirement Benefits			40,000	40,000	276,000
045301- A041	Pension			40,000	40,000	276,000
045301- A05	Grants, Subsidies and Write off Loans			1,000		
045301- A052	Grants Domestic			1,000		
045301- A09	Physical Assets					2,290,000
045301- A092	Computer Equipment					1,402,000
045301- A096	Purchase of Plant and Machinery					841,000
045301- A097	Purchase of Furniture and Fixture					47,000
045301- A13	Repairs and Maintenance			70,000	70,000	188,000
045301- A130	Transport			30,000	30,000	47,000
045301- A131	Machinery and Equipment			10,000	10,000	47,000
045301- A132	Furniture and Fixture			10,000	10,000	47,000
045301- A137	Computer Equipment			20,000	20,000	47,000
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR			12,000,000	11,999,000	14,789,000

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045301	Total-	PORT AND SHIPPPING		12,000,000	11,999,000	14,789,000
0453	Total-	Water Transport		12,000,000	11,999,000	14,789,000
045	Total-	Construction and Transport		12,000,000	11,999,000	14,789,000
046	Communications:					
0461	Communications:					
046101	ADMINISTRATION :					
GR0209 GWADAR PORT AUTHORITY						
046101- A01	Employees Related Expenses			209,713,000	189,993,000	192,000,000
046101- A011	Pay			101,409,000	96,849,000	103,903,000
046101- A011-1	Pay of Officers			(52,187,000)	(47,507,000)	(53,166,000)
046101- A011-2	Pay of Other Staff			(49,222,000)	(49,342,000)	(50,737,000)
046101- A012	Allowances			108,304,000	93,144,000	88,097,000
046101- A012-1	Regular Allowances			(89,804,000)	(74,644,000)	(74,097,000)
046101- A012-2	Other Allowances (Excluding TA)			(18,500,000)	(18,500,000)	(14,000,000)
046101- A03	Operating Expenses			83,287,000	103,007,000	104,720,000
046101- A039	General			83,287,000	103,007,000	104,720,000
Total-	GWADAR PORT AUTHORITY			293,000,000	293,000,000	296,720,000
046101	Total-	ADMINISTRATION		293,000,000	293,000,000	296,720,000
0461	Total-	Communications		293,000,000	293,000,000	296,720,000
046	Total-	Communications		293,000,000	293,000,000	296,720,000
04	Total-	Economic Affairs		305,000,000	304,999,000	311,509,000
Total-	ACCOUNTANT GENERAL			305,000,000	304,999,000	311,509,000
		PAKISTAN REVENUES				
		SUB-OFFICE, QUETTA				

NO. 070.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
HQ2230	MARTIME COORDINATOR LONDON				
045301- A01	Employees Related Expenses		14,000,000	14,000,000	15,000,000
045301- A011	Pay	1 1	900,000	900,000	1,000,000
045301- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,000,000)
045301- A012	Allowances		13,100,000	13,100,000	14,000,000
045301- A012-1	Regular Allowances		(13,100,000)	(13,100,000)	(14,000,000)
Total-	MARTIME COORDINATOR LONDON		14,000,000	14,000,000	15,000,000
045301	Total-	PORT AND SHIPPPING	14,000,000	14,000,000	15,000,000
0453	Total-	Water Transport	14,000,000	14,000,000	15,000,000
045	Total-	Construction and Transport	14,000,000	14,000,000	15,000,000
04	Total-	Economic Affairs	14,000,000	14,000,000	15,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		14,000,000	14,000,000	15,000,000
TOTAL - DEMAND			1,190,000,000	1,189,999,000	1,177,775,000

2131

SECTION XXIII

MINISTRY OF NARCOTICS CONTROL

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

71 Narcotics Control Division

3,635,165

Total :

3,635,165

NO. 071.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs. 3,635,165,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	3,462,356,000	3,513,395,000	3,557,907,000
074	Public Health Services	71,644,000	20,605,000	77,258,000
	Total	3,534,000,000	3,534,000,000	3,635,165,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,038,043,000	2,407,946,000	2,511,715,000
A011	Pay	889,650,000	930,197,000	931,014,000
A011-1	Pay of Officers	(210,889,000)	(209,062,000)	(208,080,000)
A011-2	Pay of Other Staff	(678,761,000)	(721,135,000)	(722,934,000)
A012	Allowances	1,148,393,000	1,477,749,000	1,580,701,000
A012-1	Regular Allowances	(1,048,023,000)	(1,363,279,000)	(1,458,741,000)
A012-2	Other Allowances (Excluding TA)	(100,370,000)	(114,470,000)	(121,960,000)
A03	Operating Expenses	1,173,173,000	735,537,000	782,558,000
A04	Employees Retirement Benefits	16,873,000	23,297,000	24,380,000
A05	Grants, Subsidies and Write off Loans	400,000	19,127,000	490,000
A06	Transfers	217,170,000	244,098,000	224,600,000
A09	Physical Assets	33,620,000	31,844,000	34,499,000
A13	Repairs and Maintenance	54,721,000	72,151,000	56,923,000
	Total	3,534,000,000	3,534,000,000	3,635,165,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
IB3288	NATIONAL FUND FOR CONTROL OF DRUG ABUSE				
032110- A03	Operating Expenses		1,000,000	1,000,000	935,000
032110- A039	General		1,000,000	1,000,000	935,000
Total-	NATIONAL FUND FOR CONTROL OF DRUG ABUSE		1,000,000	1,000,000	935,000
IB3289	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI				
032110- A01	Employees Related Expenses		364,450,000	448,286,000	456,000,000
032110- A011	Pay	564 564	167,720,000	183,820,000	184,060,000
032110- A011-1	Pay of Officers	(126) (126)	(73,970,000)	(73,970,000)	(72,900,000)
032110- A011-2	Pay of Other Staff	(438) (438)	(93,750,000)	(109,850,000)	(111,160,000)
032110- A012	Allowances		196,730,000	264,466,000	271,940,000
032110- A012-1	Regular Allowances		(174,880,000)	(239,042,000)	(244,840,000)
032110- A012-2	Other Allowances (Excluding TA)		(21,850,000)	(25,424,000)	(27,100,000)
032110- A03	Operating Expenses		700,236,000	213,264,000	274,600,000
032110- A032	Communications		7,256,000	6,710,000	6,783,000
032110- A033	Utilities		25,700,000	26,612,000	25,722,000
032110- A034	Occupancy Costs		57,130,000	65,351,000	72,117,000
032110- A036	Motor Vehicles		1,000,000		3,740,000
032110- A038	Travel & Transportation		61,650,000	75,698,000	96,676,000
032110- A039	General		547,500,000	38,893,000	69,562,000
032110- A04	Employees Retirement Benefits		5,652,000	4,972,000	12,000,000
032110- A041	Pension		5,652,000	4,972,000	12,000,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	20,000	50,000
032110- A052	Grants Domestic		50,000	20,000	50,000
032110- A06	Transfers		12,000,000		219,000,000
032110- A061	Scholarship		12,000,000		219,000,000
032110- A09	Physical Assets		14,800,000	6,324,000	13,837,000
032110- A092	Computer Equipment		1,300,000	1,300,000	1,121,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A094	Other Stores and Stocks		3,000,000		2,805,000
032110- A096	Purchase of Plant and Machinery		5,000,000	2,900,000	4,675,000
032110- A097	Purchase of Furniture and Fixture		5,000,000	2,124,000	4,675,000
032110- A098	Purchase of Other Assets		500,000		561,000
032110- A13	Repairs and Maintenance		18,600,000	24,500,000	20,167,000
032110- A130	Transport		12,000,000	18,500,000	14,025,000
032110- A131	Machinery and Equipment		3,000,000	3,000,000	2,805,000
032110- A132	Furniture and Fixture		2,000,000	2,000,000	1,870,000
032110- A133	Buildings and Structure		100,000		65,000
032110- A137	Computer Equipment		1,000,000	1,000,000	935,000
032110- A138	General		500,000		467,000
Total-	ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI		1,115,788,000	697,366,000	995,654,000
IB3290 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI					
032110- A01	Employees Related Expenses		22,145,000	18,350,000	18,813,000
032110- A011	Pay	45 45	9,732,000	7,432,000	7,476,000
032110- A011-1	Pay of Officers	(15) (15)	(2,114,000)	(1,514,000)	(1,563,000)
032110- A011-2	Pay of Other Staff	(30) (30)	(7,618,000)	(5,918,000)	(5,913,000)
032110- A012	Allowances		12,413,000	10,918,000	11,337,000
032110- A012-1	Regular Allowances		(10,783,000)	(9,318,000)	(10,067,000)
032110- A012-2	Other Allowances (Excluding TA)		(1,630,000)	(1,600,000)	(1,270,000)
032110- A03	Operating Expenses		7,204,000	3,900,000	7,475,000
032110- A032	Communications		50,000		49,000
032110- A033	Utilities		460,000	368,000	546,000
032110- A034	Occupancy Costs		2,210,000	2,000,000	2,542,000
032110- A038	Travel & Transportation		3,559,000	1,532,000	3,475,000
032110- A039	General		925,000		863,000
032110- A05	Grants, Subsidies and Write off Loans		50,000		50,000
032110- A052	Grants Domestic		50,000		50,000
032110- A09	Physical Assets		600,000		560,000
032110- A096	Purchase of Plant and Machinery		500,000		467,000
032110- A097	Purchase of Furniture and Fixture		100,000		93,000
032110- A13	Repairs and Maintenance		2,750,000	1,700,000	2,570,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A130	Transport		2,500,000	1,700,000	2,337,000
032110- A131	Machinery and Equipment		100,000		93,000
032110- A132	Furniture and Fixture		100,000		93,000
032110- A137	Computer Equipment		50,000		47,000
Total-	ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI		32,749,000	23,950,000	29,468,000
IB3291 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI					
032110- A01	Employees Related Expenses		230,027,000	246,702,000	254,048,000
032110- A011	Pay	442 391	106,999,000	94,999,000	92,810,000
032110- A011-1	Pay of Officers	(53) (49)	(22,219,000)	(20,219,000)	(18,205,000)
032110- A011-2	Pay of Other Staff	(389) (342)	(84,780,000)	(74,780,000)	(74,605,000)
032110- A012	Allowances		123,028,000	151,703,000	161,238,000
032110- A012-1	Regular Allowances		(120,008,000)	(142,753,000)	(147,418,000)
032110- A012-2	Other Allowances (Excluding TA)		(3,020,000)	(8,950,000)	(13,820,000)
032110- A03	Operating Expenses		75,135,000	86,652,000	77,434,000
032110- A032	Communications		760,000	810,000	710,000
032110- A033	Utilities		3,320,000	3,300,000	3,197,000
032110- A034	Occupancy Costs		31,610,000	31,563,000	30,956,000
032110- A036	Motor Vehicles		200,000	200,000	93,000
032110- A038	Travel & Transportation		17,685,000	25,554,000	23,061,000
032110- A039	General		21,560,000	25,225,000	19,417,000
032110- A04	Employees Retirement Benefits		431,000	431,000	20,000
032110- A041	Pension		431,000	431,000	20,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	7,020,000	50,000
032110- A052	Grants Domestic		50,000	7,020,000	50,000
032110- A06	Transfers		21,743,000	29,109,000	1,000,000
032110- A061	Scholarship		21,743,000	29,109,000	1,000,000
032110- A09	Physical Assets		1,040,000	1,850,000	1,029,000
032110- A092	Computer Equipment		190,000	700,000	234,000
032110- A096	Purchase of Plant and Machinery		400,000	400,000	374,000
032110- A097	Purchase of Furniture and Fixture		450,000	750,000	421,000
032110- A13	Repairs and Maintenance		2,150,000	3,950,000	2,103,000
032110- A130	Transport		1,400,000	2,900,000	1,309,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A131	Machinery and Equipment			300,000	400,000	280,000
032110- A132	Furniture and Fixture			300,000	400,000	280,000
032110- A137	Computer Equipment			150,000	250,000	234,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI			330,576,000	375,714,000	335,684,000
IB3293 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)						
032110- A06	Transfers			100,000	100,000	100,000
032110- A064	Other Transfer Payments			100,000	100,000	100,000
Total-	PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)			100,000	100,000	100,000
ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)						
032110- A01	Employees Related Expenses			97,820,000	84,102,000	111,470,000
032110- A011	Pay	119	121	43,020,000	37,223,000	45,510,000
032110- A011-1	Pay of Officers	(26)	(29)	(20,600,000)	(16,769,000)	(20,399,000)
032110- A011-2	Pay of Other Staff	(93)	(92)	(22,420,000)	(20,454,000)	(25,111,000)
032110- A012	Allowances			54,800,000	46,879,000	65,960,000
032110- A012-1	Regular Allowances			(47,970,000)	(39,782,000)	(59,030,000)
032110- A012-2	Other Allowances (Excluding TA)			(6,830,000)	(7,097,000)	(6,930,000)
032110- A03	Operating Expenses			43,220,000	45,558,000	35,422,000
032110- A030	Fule and Power			750,000		
032110- A032	Communications			3,075,000	2,575,000	2,477,000
032110- A033	Utilities			5,236,000	4,051,000	4,908,000
032110- A034	Occupancy Costs			9,397,000	15,152,000	2,430,000
032110- A036	Motor Vehicles			150,000	150,000	187,000
032110- A037	Consultancy and Contractual Work			467,000		
032110- A038	Travel & Transportation			4,523,000	6,693,000	5,329,000
032110- A039	General			19,622,000	16,937,000	20,091,000
032110- A04	Employees Retirement Benefits			2,900,000	6,660,000	4,000,000
032110- A041	Pension			2,900,000	6,660,000	4,000,000
032110- A05	Grants, Subsidies and Write off Loans				6,500,000	40,000
032110- A052	Grants Domestic				6,500,000	40,000
032110- A09	Physical Assets			5,200,000	12,190,000	7,011,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A092	Computer Equipment			700,000	700,000	934,000
032110- A095	Purchase of Transport			3,500,000	3,270,000	3,740,000
032110- A096	Purchase of Plant and Machinery			500,000	4,300,000	935,000
032110- A097	Purchase of Furniture and Fixture			500,000	3,920,000	1,402,000
032110- A13	Repairs and Maintenance			3,601,000	4,731,000	3,832,000
032110- A130	Transport			800,000	800,000	748,000
032110- A131	Machinery and Equipment			467,000	467,000	467,000
032110- A132	Furniture and Fixture			467,000	1,667,000	935,000
032110- A133	Buildings and Structure			1,000,000	1,230,000	935,000
032110- A137	Computer Equipment			867,000	567,000	467,000
032110- A138	General					280,000
Total-	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)			152,741,000	159,741,000	161,775,000
032110	Total- Narcotics Control Administration			1,632,954,000	1,257,871,000	1,523,616,000
0321	Total- Police			1,632,954,000	1,257,871,000	1,523,616,000
032	Total- Police			1,632,954,000	1,257,871,000	1,523,616,000
03	Total- Public Order And Safety Affairs			1,632,954,000	1,257,871,000	1,523,616,000
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
IB3292 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD						
074120- A01	Employees Related Expenses			19,925,000	3,215,000	23,365,000
074120- A011	Pay	24	24	4,000,000	1,133,000	4,000,000
074120- A011-1	Pay of Officers	(11)	(11)	(1,500,000)		(1,500,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(2,500,000)	(1,133,000)	(2,500,000)
074120- A012	Allowances			15,925,000	2,082,000	19,365,000
074120- A012-1	Regular Allowances			(14,545,000)	(1,882,000)	(17,935,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(200,000)	(1,430,000)
074120- A03	Operating Expenses			12,797,000	13,058,000	13,153,000
074120- A032	Communications			105,000	104,000	145,000
074120- A033	Utilities			737,000	670,000	813,000
074120- A034	Occupancy Costs			4,005,000	4,000,000	4,212,000
074120- A036	Motor Vehicles			50,000		47,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A038	Travel & Transportation			1,000,000	956,000	1,028,000
074120- A039	General			6,900,000	7,328,000	6,908,000
074120- A09	Physical Assets			1,850,000	1,850,000	1,730,000
074120- A094	Other Stores and Stocks			1,000,000	1,000,000	935,000
074120- A096	Purchase of Plant and Machinery			400,000	400,000	374,000
074120- A097	Purchase of Furniture and Fixture			450,000	450,000	421,000
074120- A13	Repairs and Maintenance			1,250,000	1,250,000	1,169,000
074120- A130	Transport			450,000	450,000	421,000
074120- A131	Machinery and Equipment			250,000	250,000	234,000
074120- A132	Furniture and Fixture			450,000	450,000	421,000
074120- A137	Computer Equipment			100,000	100,000	93,000
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD			35,822,000	19,373,000	39,417,000
074120	Total- Others(other health facilities & prevent			35,822,000	19,373,000	39,417,000
0741	Total- Public Health Services			35,822,000	19,373,000	39,417,000
074	Total- Public Health Services			35,822,000	19,373,000	39,417,000
07	Total- Health			35,822,000	19,373,000	39,417,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,668,776,000	1,277,244,000	1,563,033,000

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

QA3515 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR

032110- A01	Employees Related Expenses			10,000,000	75,863,000	75,000,000
032110- A011	Pay	50	241	2,800,000	26,633,000	24,800,000
032110- A011-1	Pay of Officers		(26)		(3,517,000)	(3,500,000)
032110- A011-2	Pay of Other Staff	(50)	(215)	(2,800,000)	(23,116,000)	(21,300,000)
032110- A012	Allowances			7,200,000	49,230,000	50,200,000
032110- A012-1	Regular Allowances			(7,200,000)	(46,920,000)	(47,390,000)
032110- A012-2	Other Allowances (Excluding TA)				(2,310,000)	(2,810,000)
032110- A03	Operating Expenses				5,510,000	20,497,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032110- A032	Communications				160,000	383,000
032110- A033	Utilities				1,080,000	3,645,000
032110- A034	Occupancy Costs				1,440,000	5,609,000
032110- A038	Travel & Transportation				1,760,000	8,415,000
032110- A039	General				1,070,000	2,445,000
032110- A05	Grants, Subsidies and Write off Loans					50,000
032110- A052	Grants Domestic					50,000
032110- A09	Physical Assets				560,000	864,000
032110- A092	Computer Equipment				60,000	163,000
032110- A096	Purchase of Plant and Machinery				250,000	467,000
032110- A097	Purchase of Furniture and Fixture				250,000	234,000
032110- A13	Repairs and Maintenance				1,300,000	1,962,000
032110- A130	Transport				1,000,000	1,683,000
032110- A131	Machinery and Equipment				100,000	93,000
032110- A132	Furniture and Fixture				100,000	93,000
032110- A137	Computer Equipment				100,000	93,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR			10,000,000	83,233,000	98,373,000
032110	Total- Narcotics Control Administration			10,000,000	83,233,000	98,373,000
0321	Total- Police			10,000,000	83,233,000	98,373,000
032	Total- Police			10,000,000	83,233,000	98,373,000
03	Total- Public Order And Safety Affairs			10,000,000	83,233,000	98,373,000
Total-				10,000,000	83,233,000	98,373,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
LO1605 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE						
032110- A01	Employees Related Expenses			351,014,000	418,614,000	418,397,000
032110- A011	Pay	634	634	149,757,000	152,557,000	151,287,000
032110- A011-1	Pay of Officers	(62)	(72)	(25,393,000)	(25,393,000)	(23,407,000)
032110- A011-2	Pay of Other Staff	(572)	(562)	(124,364,000)	(127,164,000)	(127,880,000)
032110- A012	Allowances			201,257,000	266,057,000	267,110,000
032110- A012-1	Regular Allowances			(182,757,000)	(242,957,000)	(247,860,000)
032110- A012-2	Other Allowances (Excluding TA)			(18,500,000)	(23,100,000)	(19,250,000)
032110- A03	Operating Expenses			90,542,000	109,629,000	95,183,000
032110- A032	Communications			2,150,000	2,450,000	2,103,000
032110- A033	Utilities			7,950,000	11,650,000	9,023,000
032110- A034	Occupancy Costs			23,342,000	28,632,000	27,623,000
032110- A036	Motor Vehicles			500,000		140,000
032110- A038	Travel & Transportation			33,050,000	39,550,000	32,769,000
032110- A039	General			23,550,000	27,347,000	23,525,000
032110- A04	Employees Retirement Benefits			1,100,000	3,536,000	3,200,000
032110- A041	Pension			1,100,000	3,536,000	3,200,000
032110- A05	Grants, Subsidies and Write off Loans			50,000	320,000	50,000
032110- A052	Grants Domestic			50,000	320,000	50,000
032110- A06	Transfers			6,036,000	16,639,000	1,000,000
032110- A061	Scholarship			6,036,000	16,639,000	1,000,000
032110- A09	Physical Assets			1,600,000	2,400,000	1,495,000
032110- A092	Computer Equipment			600,000	600,000	561,000
032110- A096	Purchase of Plant and Machinery			500,000	1,000,000	467,000
032110- A097	Purchase of Furniture and Fixture			500,000	800,000	467,000
032110- A13	Repairs and Maintenance			3,650,000	5,950,000	3,880,000
032110- A130	Transport			2,500,000	3,800,000	2,805,000
032110- A131	Machinery and Equipment			500,000	1,500,000	467,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032110- A132	Furniture and Fixture			400,000	400,000	374,000
032110- A137	Computer Equipment			200,000	200,000	187,000
032110- A138	General			50,000	50,000	47,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE			453,992,000	557,088,000	523,205,000
032110	Total- Narcotics Control Administration			453,992,000	557,088,000	523,205,000
0321	Total- Police			453,992,000	557,088,000	523,205,000
032	Total- Police			453,992,000	557,088,000	523,205,000
03	Total- Public Order And Safety Affairs			453,992,000	557,088,000	523,205,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			453,992,000	557,088,000	523,205,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
PR1371 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR						
032110- A01	Employees Related Expenses			266,061,000	327,070,000	332,917,000
032110- A011	Pay	498	498	116,965,000	123,394,000	122,399,000
032110- A011-1	Pay of Officers	(54)	(54)	(19,449,000)	(20,877,000)	(18,609,000)
032110- A011-2	Pay of Other Staff	(444)	(444)	(97,516,000)	(102,517,000)	(103,790,000)
032110- A012	Allowances			149,096,000	203,676,000	210,518,000
032110- A012-1	Regular Allowances			(136,571,000)	(191,171,000)	(196,508,000)
032110- A012-2	Other Allowances (Excluding TA)			(12,525,000)	(12,505,000)	(14,010,000)
032110- A03	Operating Expenses			60,007,000	68,240,000	64,507,000
032110- A032	Communications			875,000	815,000	799,000
032110- A033	Utilities			7,122,000	8,422,000	6,865,000
032110- A034	Occupancy Costs			11,570,000	18,904,000	18,100,000
032110- A036	Motor Vehicles			10,000	3,000	
032110- A038	Travel & Transportation			23,380,000	23,305,000	22,883,000
032110- A039	General			17,050,000	16,791,000	15,860,000
032110- A04	Employees Retirement Benefits			2,850,000	5,045,000	2,050,000
032110- A041	Pension			2,850,000	5,045,000	2,050,000
032110- A05	Grants, Subsidies and Write off Loans			50,000	3,320,000	50,000
032110- A052	Grants Domestic			50,000	3,320,000	50,000
032110- A06	Transfers			6,824,000	24,670,000	1,000,000
032110- A061	Scholarship			6,824,000	24,670,000	1,000,000
032110- A09	Physical Assets			1,680,000	1,680,000	1,571,000
032110- A092	Computer Equipment			400,000	400,000	374,000
032110- A096	Purchase of Plant and Machinery			800,000	800,000	748,000
032110- A097	Purchase of Furniture and Fixture			480,000	480,000	449,000
032110- A13	Repairs and Maintenance			3,750,000	3,750,000	3,505,000
032110- A130	Transport			3,000,000	3,000,000	2,805,000
032110- A131	Machinery and Equipment			250,000	250,000	234,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032110- A132	Furniture and Fixture			150,000	150,000	140,000
032110- A133	Buildings and Structure			100,000	100,000	93,000
032110- A137	Computer Equipment			150,000	150,000	140,000
032110- A138	General			100,000	100,000	93,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR			341,222,000	433,775,000	405,600,000
032110	Total- Narcotics Control Administration			341,222,000	433,775,000	405,600,000
0321	Total- Police			341,222,000	433,775,000	405,600,000
032	Total- Police			341,222,000	433,775,000	405,600,000
03	Total- Public Order And Safety Affairs			341,222,000	433,775,000	405,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			341,222,000	433,775,000	405,600,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
KA3359	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI				
032110- A01	Employees Related Expenses		313,046,000	369,146,000	372,754,000
032110- A011	Pay	547 547	134,367,000	137,367,000	138,822,000
032110- A011-1	Pay of Officers	(59) (65)	(21,729,000)	(21,729,000)	(22,742,000)
032110- A011-2	Pay of Other Staff	(488) (482)	(112,638,000)	(115,638,000)	(116,080,000)
032110- A012	Allowances		178,679,000	231,779,000	233,932,000
032110- A012-1	Regular Allowances		(164,159,000)	(217,259,000)	(218,912,000)
032110- A012-2	Other Allowances (Excluding TA)		(14,520,000)	(14,520,000)	(15,020,000)
032110- A03	Operating Expenses		81,500,000	91,960,000	87,418,000
032110- A032	Communications		1,660,000	1,360,000	1,234,000
032110- A033	Utilities		8,350,000	6,800,000	7,854,000
032110- A034	Occupancy Costs		22,700,000	25,700,000	24,851,000
032110- A036	Motor Vehicles		150,000		140,000
032110- A038	Travel & Transportation		27,830,000	33,200,000	30,714,000
032110- A039	General		20,810,000	24,900,000	22,625,000
032110- A04	Employees Retirement Benefits		1,600,000	1,500,000	1,600,000
032110- A041	Pension		1,600,000	1,500,000	1,600,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	1,020,000	50,000
032110- A052	Grants Domestic		50,000	1,020,000	50,000
032110- A06	Transfers		24,104,000	25,927,000	1,000,000
032110- A061	Scholarship		24,104,000	25,927,000	1,000,000
032110- A09	Physical Assets		860,000	860,000	803,000
032110- A092	Computer Equipment		160,000	160,000	149,000
032110- A096	Purchase of Plant and Machinery		500,000	500,000	467,000
032110- A097	Purchase of Furniture and Fixture		200,000	200,000	187,000
032110- A13	Repairs and Maintenance		6,050,000	8,750,000	5,656,000
032110- A130	Transport		5,500,000	8,000,000	5,142,000
032110- A131	Machinery and Equipment		200,000	300,000	187,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032110- A132	Furniture and Fixture			200,000	300,000	187,000
032110- A137	Computer Equipment			100,000	100,000	93,000
032110- A138	General			50,000	50,000	47,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI			427,210,000	499,163,000	469,281,000
032110	Total- Narcotics Control Administration			427,210,000	499,163,000	469,281,000
0321	Total- Police			427,210,000	499,163,000	469,281,000
032	Total- Police			427,210,000	499,163,000	469,281,000
03	Total- Public Order And Safety Affairs			427,210,000	499,163,000	469,281,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			427,210,000	499,163,000	469,281,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
QA0762	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA				
032110- A01	Employees Related Expenses		308,303,000	341,157,000	348,121,000
032110- A011	Pay	581 581	135,700,000	135,700,000	129,180,000
032110- A011-1	Pay of Officers	(62) (62)	(20,745,000)	(20,745,000)	(21,135,000)
032110- A011-2	Pay of Other Staff	(519) (519)	(114,955,000)	(114,955,000)	(108,045,000)
032110- A012	Allowances		172,603,000	205,457,000	218,941,000
032110- A012-1	Regular Allowances		(156,183,000)	(191,050,000)	(204,461,000)
032110- A012-2	Other Allowances (Excluding TA)		(16,420,000)	(14,407,000)	(14,480,000)
032110- A03	Operating Expenses		76,550,000	81,898,000	80,385,000
032110- A032	Communications		1,710,000	1,674,000	1,598,000
032110- A033	Utilities		6,340,000	6,290,000	6,021,000
032110- A034	Occupancy Costs		18,180,000	22,706,000	22,215,000
032110- A036	Motor Vehicles		400,000		280,000
032110- A038	Travel & Transportation		32,500,000	32,128,000	33,191,000
032110- A039	General		17,420,000	19,100,000	17,080,000
032110- A04	Employees Retirement Benefits		1,210,000		710,000
032110- A041	Pension		1,210,000		710,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	927,000	50,000
032110- A052	Grants Domestic		50,000	927,000	50,000
032110- A06	Transfers		146,353,000	146,353,000	1,000,000
032110- A061	Scholarship		146,353,000	146,353,000	1,000,000
032110- A09	Physical Assets		3,000,000	3,000,000	2,804,000
032110- A092	Computer Equipment		500,000	500,000	467,000
032110- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	935,000
032110- A097	Purchase of Furniture and Fixture		1,500,000	1,500,000	1,402,000
032110- A13	Repairs and Maintenance		10,500,000	15,100,000	9,816,000
032110- A130	Transport		9,000,000	13,600,000	8,415,000
032110- A131	Machinery and Equipment		500,000	500,000	467,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032110- A132	Furniture and Fixture			500,000	500,000	467,000
032110- A137	Computer Equipment			200,000	200,000	187,000
032110- A138	General			300,000	300,000	280,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA			545,966,000	588,435,000	442,886,000
032110	Total- Narcotics Control Administration			545,966,000	588,435,000	442,886,000
0321	Total- Police			545,966,000	588,435,000	442,886,000
032	Total- Police			545,966,000	588,435,000	442,886,000
03	Total- Public Order And Safety Affairs			545,966,000	588,435,000	442,886,000
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
QA0763 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA						
074120- A01	Employees Related Expenses			19,925,000	1,232,000	23,190,000
074120- A011	Pay	24	24	4,000,000	478,000	4,000,000
074120- A011-1	Pay of Officers	(11)	(10)	(1,500,000)		(1,500,000)
074120- A011-2	Pay of Other Staff	(13)	(14)	(2,500,000)	(478,000)	(2,500,000)
074120- A012	Allowances			15,925,000	754,000	19,190,000
074120- A012-1	Regular Allowances			(14,545,000)	(604,000)	(17,760,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(150,000)	(1,430,000)
074120- A03	Operating Expenses			12,797,000		11,752,000
074120- A032	Communications			105,000		145,000
074120- A033	Utilities			737,000		720,000
074120- A034	Occupancy Costs			4,005,000		3,745,000
074120- A036	Motor Vehicles			50,000		47,000
074120- A038	Travel & Transportation			1,000,000		935,000
074120- A039	General			6,900,000		6,160,000
074120- A09	Physical Assets			1,850,000		1,730,000
074120- A094	Other Stores and Stocks			1,000,000		935,000
074120- A096	Purchase of Plant and Machinery			400,000		374,000
074120- A097	Purchase of Furniture and Fixture			450,000		421,000
074120- A13	Repairs and Maintenance			1,250,000		1,169,000
074120- A130	Transport			450,000		421,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120- A131	Machinery and Equipment			250,000		234,000
074120- A132	Furniture and Fixture			450,000		421,000
074120- A137	Computer Equipment			100,000		93,000
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA			35,822,000	1,232,000	37,841,000
074120	Total- Others(other health facilities & prevent			35,822,000	1,232,000	37,841,000
0741	Total- Public Health Services			35,822,000	1,232,000	37,841,000
074	Total- Public Health Services			35,822,000	1,232,000	37,841,000
07	Total- Health			35,822,000	1,232,000	37,841,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			581,788,000	589,667,000	480,727,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
GL3463	ANTI NARCOTICS FORCE POLICE STATION GILGIT					
032110- A01	Employees Related Expenses			35,327,000	74,209,000	77,640,000
032110- A011	Pay	53	116	14,590,000	29,461,000	26,670,000
032110- A011-1	Pay of Officers	(2)	(15)	(1,670,000)	(4,329,000)	(2,620,000)
032110- A011-2	Pay of Other Staff	(51)	(101)	(12,920,000)	(25,132,000)	(24,050,000)
032110- A012	Allowances			20,737,000	44,748,000	50,970,000
032110- A012-1	Regular Allowances			(18,422,000)	(40,541,000)	(46,560,000)
032110- A012-2	Other Allowances (Excluding TA)			(2,315,000)	(4,207,000)	(4,410,000)
032110- A03	Operating Expenses			10,185,000	12,868,000	11,927,000
032110- A032	Communications			165,000	45,000	103,000
032110- A033	Utilities			1,200,000	1,816,000	1,635,000
032110- A034	Occupancy Costs			2,710,000	5,202,000	4,263,000
032110- A036	Motor Vehicles			10,000		
032110- A038	Travel & Transportation			3,210,000	3,200,000	3,178,000
032110- A039	General			2,890,000	2,605,000	2,748,000
032110- A04	Employees Retirement Benefits			1,130,000	1,153,000	800,000
032110- A041	Pension			1,130,000	1,153,000	800,000
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	1,300,000	500,000
032110- A061	Scholarship			10,000	1,300,000	500,000
032110- A09	Physical Assets			1,140,000	1,130,000	1,065,000
032110- A092	Computer Equipment			350,000	340,000	327,000
032110- A096	Purchase of Plant and Machinery			490,000	490,000	458,000
032110- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
032110- A13	Repairs and Maintenance			1,170,000	1,170,000	1,094,000
032110- A130	Transport			1,000,000	1,000,000	935,000
032110- A131	Machinery and Equipment			50,000	50,000	47,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
032110- A132	Furniture and Fixture			50,000	50,000	47,000
032110- A137	Computer Equipment			60,000	60,000	56,000
032110- A138	General			10,000	10,000	9,000
Total-	ANTI NARCOTICS FORCE POLICE STATION GILGIT			49,012,000	91,830,000	93,076,000
032110	Total- Narcotics Control Administration			49,012,000	91,830,000	93,076,000
0321	Total- Police			49,012,000	91,830,000	93,076,000
032	Total- Police			49,012,000	91,830,000	93,076,000
03	Total- Public Order And Safety Affairs			49,012,000	91,830,000	93,076,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			49,012,000	91,830,000	93,076,000

NO. 071.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
HQ2379 NARCOTICS CONTROL DIVISION SECRETRETARIAT						
032110- A03	Operating Expenses			2,000,000	2,000,000	1,870,000
032110- A039	General			2,000,000	2,000,000	1,870,000
	Total- NARCOTICS CONTROL DIVISION SECRETRETARIAT			2,000,000	2,000,000	1,870,000
032110	Total- Narcotics Control Administration			2,000,000	2,000,000	1,870,000
0321	Total- Police			2,000,000	2,000,000	1,870,000
032	Total- Police			2,000,000	2,000,000	1,870,000
03	Total- Public Order And Safety Affairs			2,000,000	2,000,000	1,870,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			2,000,000	2,000,000	1,870,000
	TOTAL - DEMAND			3,534,000,000	3,534,000,000	3,635,165,000

2153

SECTION XXIV

NATIONAL ASSEMBLY AND THE SENATE

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

72 National Assembly	6,161,000
73 The Senate	3,745,746
	<hr/>
Total :	<u>9,906,746</u>

NO. 072.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs. 6,161,000,000
(Charged)	Rs. 2,707,724,000
(Voted)	Rs. 3,453,276,000

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,581,000,000	5,581,000,000	6,161,000,000
Total	5,581,000,000	5,581,000,000	6,161,000,000
(Charged)	2,385,712,000	2,385,712,000	2,707,724,000
(Voted)	3,195,288,000	3,195,288,000	3,453,276,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,902,892,000	2,902,892,000	3,232,296,000
(Charged)	1,798,392,000	1,798,392,000	2,022,633,000
(Voted)	1,104,500,000	1,104,500,000	1,209,663,000
A011 Pay	1,167,720,000	1,167,720,000	1,240,827,000
(Charged)	522,695,000	522,695,000	536,961,000
(Voted)	645,025,000	645,025,000	703,866,000
A011-1 Pay of Officers	(917,347,000)	(917,347,000)	(980,389,000)
(Charged)	305,252,000	305,252,000	310,450,000
(Voted)	612,095,000	612,095,000	669,939,000
A011-2 Pay of Other Staff	(250,373,000)	(250,373,000)	(260,438,000)
(Charged)	217,443,000	217,443,000	226,511,000
(Voted)	32,930,000	32,930,000	33,927,000
A012 Allowances	1,735,172,000	1,735,172,000	1,991,469,000
(Charged)	1,275,697,000	1,275,697,000	1,485,672,000
(Voted)	459,475,000	459,475,000	505,797,000

A012-1 Regular Allowances	(922,056,000)	(922,056,000)	(1,049,125,000)
(Charged)	633,344,000	633,344,000	735,148,000
(Voted)	288,712,000	288,712,000	313,977,000
A012-2 Other Allowances (Excluding TA)	(813,116,000)	(813,116,000)	(942,344,000)
(Charged)	642,353,000	642,353,000	750,524,000
(Voted)	170,763,000	170,763,000	191,820,000
A02 Project Pre-Investment Analysis	5,600,000	5,600,000	5,600,000
(Charged)	500,000	500,000	500,000
(Voted)	5,100,000	5,100,000	5,100,000
A03 Operating Expenses	2,273,557,000	2,273,557,000	2,375,864,000
(Charged)	499,320,000	499,320,000	579,191,000
(Voted)	1,774,237,000	1,774,237,000	1,796,673,000
A04 Employees Retirement Benefits	27,672,000	27,672,000	26,140,000
(Charged)	17,700,000	17,700,000	18,500,000
(Voted)	9,972,000	9,972,000	7,640,000
A05 Grants, Subsidies and Write off Loans	249,045,000	249,045,000	316,166,000
(Charged)	25,400,000	25,400,000	27,800,000
(Voted)	223,645,000	223,645,000	288,366,000
A09 Physical Assets	69,030,000	69,030,000	77,830,000
(Charged)	19,600,000	19,600,000	28,400,000
(Voted)	49,430,000	49,430,000	49,430,000
A12 Civil works	300,000	300,000	300,000
A13 Repairs and Maintenance	52,904,000	52,904,000	126,804,000
(Charged)	24,800,000	24,800,000	30,700,000
(Voted)	28,104,000	28,104,000	96,104,000
Total	5,581,000,000	5,581,000,000	6,161,000,000
(Charged)	2,385,712,000	2,385,712,000	2,707,724,000
(Voted)	3,195,288,000	3,195,288,000	3,453,276,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
IB1844	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)				
011101- A01	Employees Related Expenses				27,000,000
011101- A011	Pay	8			27,000,000
011101- A011-1	Pay of Officers	(8)			(27,000,000)
011101- A02	Project Pre-Investment Analysis		5,100,000	5,100,000	5,100,000
011101- A022	Research Survey & Exploratory Oper		5,100,000	5,100,000	5,100,000
011101- A03	Operating Expenses		283,110,000	283,110,000	273,310,000
011101- A032	Communications		9,705,000	9,705,000	9,705,000
011101- A039	General		273,405,000	273,405,000	263,605,000
011101- A05	Grants, Subsidies and Write off Loans				14,400,000
011101- A052	Grants Domestic				14,400,000
011101- A09	Physical Assets		45,400,000	45,400,000	45,400,000
011101- A092	Computer Equipment		43,400,000	43,400,000	43,400,000
011101- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	2,000,000
011101- A12	Civil works		300,000	300,000	300,000
011101- A124	Building and Structures		300,000	300,000	300,000
011101- A13	Repairs and Maintenance		16,015,000	16,015,000	81,015,000
011101- A131	Machinery and Equipment		5,000	5,000	5,000
011101- A132	Furniture and Fixture		5,000	5,000	5,000
011101- A133	Buildings and Structure		16,005,000	16,005,000	81,005,000
Total-	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)		349,925,000	349,925,000	446,525,000
ID1937 SECRETARIATE					
011101- A01	Employees Related Expenses		1,738,166,000	1,738,166,000	1,957,735,000
	(Charged)		1,738,166,000	1,738,166,000	1,957,735,000
011101- A011	Pay	1007 1010	504,102,000	504,102,000	517,885,000
	(Charged)		504,102,000	504,102,000	517,885,000
011101- A011-1	Pay of Officers	(331) (330)	(291,869,000)	(291,869,000)	(296,767,000)
	(Charged)		291,869,000	291,869,000	296,767,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-2	Pay of Other Staff	(676) (680)	(212,233,000)	(212,233,000)	(221,118,000)
	(Charged)		212,233,000	212,233,000	221,118,000
011101- A012	Allowances		1,234,064,000	1,234,064,000	1,439,850,000
	(Charged)		1,234,064,000	1,234,064,000	1,439,850,000
011101- A012-1	Regular Allowances		(611,735,000)	(611,735,000)	(711,326,000)
	(Charged)		611,735,000	611,735,000	711,326,000
011101- A012-2	Other Allowances (Excluding TA)		(622,329,000)	(622,329,000)	(728,524,000)
	(Charged)		622,329,000	622,329,000	728,524,000
011101- A02	Project Pre-Investment Analysis		500,000	500,000	500,000
	(Charged)		500,000	500,000	500,000
011101- A022	Research Survey & Exploratory Oper		500,000	500,000	500,000
	(Charged)		500,000	500,000	500,000
011101- A03	Operating Expenses		480,918,000	480,918,000	560,789,000
	(Charged)		480,918,000	480,918,000	560,789,000
011101- A031	Fees		1,350,000	1,350,000	1,350,000
	(Charged)		1,350,000	1,350,000	1,350,000
011101- A032	Communications		18,625,000	18,625,000	23,870,000
	(Charged)		18,625,000	18,625,000	23,870,000
011101- A033	Utilities		4,500,000	4,500,000	4,500,000
	(Charged)		4,500,000	4,500,000	4,500,000
011101- A034	Occupancy Costs		78,500,000	78,500,000	116,000,000
	(Charged)		78,500,000	78,500,000	116,000,000
011101- A038	Travel & Transportation		38,230,000	38,230,000	36,230,000
	(Charged)		38,230,000	38,230,000	36,230,000
011101- A039	General		339,713,000	339,713,000	378,839,000
	(Charged)		339,713,000	339,713,000	378,839,000
011101- A04	Employees Retirement Benefits		17,700,000	17,700,000	18,500,000
	(Charged)		17,700,000	17,700,000	18,500,000
011101- A041	Pension		17,700,000	17,700,000	18,500,000
	(Charged)		17,700,000	17,700,000	18,500,000
011101- A05	Grants, Subsidies and Write off Loans		25,400,000	25,400,000	27,800,000
	(Charged)		25,400,000	25,400,000	27,800,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A052	Grants Domestic		25,400,000	25,400,000	27,800,000
	(Charged)		25,400,000	25,400,000	27,800,000
011101- A09	Physical Assets		19,600,000	19,600,000	28,400,000
	(Charged)		19,600,000	19,600,000	28,400,000
011101- A092	Computer Equipment		15,000,000	15,000,000	12,700,000
	(Charged)		15,000,000	15,000,000	12,700,000
011101- A095	Purchase of Transport		100,000	100,000	10,000,000
	(Charged)		100,000	100,000	10,000,000
011101- A096	Purchase of Plant and Machinery		2,500,000	2,500,000	3,700,000
	(Charged)		2,500,000	2,500,000	3,700,000
011101- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	2,000,000
	(Charged)		2,000,000	2,000,000	2,000,000
011101- A13	Repairs and Maintenance		18,800,000	18,800,000	22,700,000
	(Charged)		18,800,000	18,800,000	22,700,000
011101- A130	Transport		10,000,000	10,000,000	12,000,000
	(Charged)		10,000,000	10,000,000	12,000,000
011101- A131	Machinery and Equipment		3,250,000	3,250,000	3,450,000
	(Charged)		3,250,000	3,250,000	3,450,000
011101- A132	Furniture and Fixture		50,000	50,000	50,000
	(Charged)		50,000	50,000	50,000
011101- A137	Computer Equipment		5,500,000	5,500,000	7,200,000
	(Charged)		5,500,000	5,500,000	7,200,000
Total- SECRETARIATE			2,301,084,000	2,301,084,000	2,616,424,000
ID1938 MEMBERS OF NATIONAL ASSEMBLY					
011101- A01	Employees Related Expenses		663,760,000	663,760,000	702,600,000
011101- A011	Pay	285 300	513,000,000	513,000,000	540,000,000
011101- A011-1	Pay of Officers	(285) (300)	(513,000,000)	(513,000,000)	(540,000,000)
011101- A012	Allowances		150,760,000	150,760,000	162,600,000
011101- A012-1	Regular Allowances		(129,960,000)	(129,960,000)	(136,800,000)
011101- A012-2	Other Allowances (Excluding TA)		(20,800,000)	(20,800,000)	(25,800,000)
011101- A03	Operating Expenses		1,364,668,000	1,364,668,000	1,379,974,000
011101- A032	Communications		100,000	100,000	100,000
011101- A038	Travel & Transportation		1,364,568,000	1,364,568,000	1,379,874,000
Total- MEMBERS OF NATIONAL ASSEMBLY			2,028,428,000	2,028,428,000	2,082,574,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.						
011101- A01	Employees Related Expenses			60,226,000	60,226,000	64,898,000
	(Charged)			60,226,000	60,226,000	64,898,000
011101- A011	Pay	29	29	18,593,000	18,593,000	19,076,000
	(Charged)			18,593,000	18,593,000	19,076,000
011101- A011-1	Pay of Officers	(11)	(11)	(13,383,000)	(13,383,000)	(13,683,000)
	(Charged)			13,383,000	13,383,000	13,683,000
011101- A011-2	Pay of Other Staff	(18)	(18)	(5,210,000)	(5,210,000)	(5,393,000)
	(Charged)			5,210,000	5,210,000	5,393,000
011101- A012	Allowances			41,633,000	41,633,000	45,822,000
	(Charged)			41,633,000	41,633,000	45,822,000
011101- A012-1	Regular Allowances			(21,609,000)	(21,609,000)	(23,822,000)
	(Charged)			21,609,000	21,609,000	23,822,000
011101- A012-2	Other Allowances (Excluding TA)			(20,024,000)	(20,024,000)	(22,000,000)
	(Charged)			20,024,000	20,024,000	22,000,000
011101- A03	Operating Expenses			18,402,000	18,402,000	18,402,000
	(Charged)			18,402,000	18,402,000	18,402,000
011101- A032	Communications			2,500,000	2,500,000	2,500,000
	(Charged)			2,500,000	2,500,000	2,500,000
011101- A038	Travel & Transportation			14,300,000	14,300,000	14,300,000
	(Charged)			14,300,000	14,300,000	14,300,000
011101- A039	General			1,602,000	1,602,000	1,602,000
	(Charged)			1,602,000	1,602,000	1,602,000
011101- A13	Repairs and Maintenance			6,000,000	6,000,000	8,000,000
	(Charged)			6,000,000	6,000,000	8,000,000
011101- A130	Transport			6,000,000	6,000,000	8,000,000
	(Charged)			6,000,000	6,000,000	8,000,000
Total-	SPEAKER DEPUTY SPEAKER AND THEIR STAFF.			84,628,000	84,628,000	91,300,000
ID1942 LEADER OF THE OPPOSITION.						
011101- A01	Employees Related Expenses			20,026,000	20,026,000	21,907,000
011101- A011	Pay	8	8	7,134,000	7,134,000	7,297,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A011-1	Pay of Officers	(4)	(4)	(6,099,000)	(6,099,000)	(6,239,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(1,035,000)	(1,035,000)	(1,058,000)
011101- A012	Allowances			12,892,000	12,892,000	14,610,000
011101- A012-1	Regular Allowances			(7,253,000)	(7,253,000)	(8,060,000)
011101- A012-2	Other Allowances (Excluding TA)			(5,639,000)	(5,639,000)	(6,550,000)
011101- A03	Operating Expenses			6,052,000	6,052,000	6,152,000
011101- A032	Communications			850,000	850,000	850,000
011101- A038	Travel & Transportation			4,600,000	4,600,000	4,700,000
011101- A039	General			602,000	602,000	602,000
011101- A09	Physical Assets			30,000	30,000	30,000
011101- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
011101- A13	Repairs and Maintenance			1,050,000	1,050,000	1,550,000
011101- A130	Transport			1,000,000	1,000,000	1,500,000
011101- A131	Machinery and Equipment			50,000	50,000	50,000
Total- LEADER OF THE OPPOSITION.				27,158,000	27,158,000	29,639,000
ID1943 KASHMIR COMMITTEE						
011101- A01	Employees Related Expenses			71,360,000	71,360,000	82,012,000
011101- A011	Pay	39	39	23,824,000	23,824,000	26,074,000
011101- A011-1	Pay of Officers	(17)	(17)	(16,148,000)	(16,148,000)	(18,154,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(7,676,000)	(7,676,000)	(7,920,000)
011101- A012	Allowances			47,536,000	47,536,000	55,938,000
011101- A012-1	Regular Allowances			(27,650,000)	(27,650,000)	(31,593,000)
011101- A012-2	Other Allowances (Excluding TA)			(19,886,000)	(19,886,000)	(24,345,000)
011101- A03	Operating Expenses			13,276,000	13,276,000	13,776,000
011101- A032	Communications			502,000	502,000	502,000
011101- A038	Travel & Transportation			3,250,000	3,250,000	3,250,000
011101- A039	General			9,524,000	9,524,000	10,024,000
011101- A04	Employees Retirement Benefits			2,640,000	2,640,000	2,640,000
011101- A041	Pension			2,640,000	2,640,000	2,640,000
011101- A13	Repairs and Maintenance			1,039,000	1,039,000	1,539,000
011101- A130	Transport			1,000,000	1,000,000	1,500,000
011101- A131	Machinery and Equipment			39,000	39,000	39,000
Total- KASHMIR COMMITTEE				88,315,000	88,315,000	99,967,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1944 CHAIRMEN STANDING COMMITTEES						
011101- A01	Employees Related Expenses			349,354,000	349,354,000	376,144,000
011101- A011	Pay	188	188	101,067,000	101,067,000	103,495,000
011101- A011-1	Pay of Officers	(82)	(82)	(76,848,000)	(76,848,000)	(78,546,000)
011101- A011-2	Pay of Other Staff	(106)	(106)	(24,219,000)	(24,219,000)	(24,949,000)
011101- A012	Allowances			248,287,000	248,287,000	272,649,000
011101- A012-1	Regular Allowances			(123,849,000)	(123,849,000)	(137,524,000)
011101- A012-2	Other Allowances (Excluding TA)			(124,438,000)	(124,438,000)	(135,125,000)
011101- A03	Operating Expenses			107,131,000	107,131,000	123,461,000
011101- A032	Communications			5,001,000	5,001,000	5,001,000
011101- A033	Utilities			14,000,000	14,000,000	14,000,000
011101- A034	Occupancy Costs			22,500,000	22,500,000	30,000,000
011101- A036	Motor Vehicles			600,000	600,000	600,000
011101- A038	Travel & Transportation			20,700,000	20,700,000	25,700,000
011101- A039	General			44,330,000	44,330,000	48,160,000
011101- A04	Employees Retirement Benefits			7,332,000	7,332,000	5,000,000
011101- A041	Pension			7,332,000	7,332,000	5,000,000
011101- A05	Grants, Subsidies and Write off Loans			9,050,000	9,050,000	16,050,000
011101- A052	Grants Domestic			9,050,000	9,050,000	16,050,000
011101- A09	Physical Assets			4,000,000	4,000,000	4,000,000
011101- A092	Computer Equipment			2,500,000	2,500,000	2,500,000
011101- A096	Purchase of Plant and Machinery			750,000	750,000	750,000
011101- A097	Purchase of Furniture and Fixture			750,000	750,000	750,000
011101- A13	Repairs and Maintenance			10,000,000	10,000,000	12,000,000
011101- A130	Transport			7,000,000	7,000,000	9,000,000
011101- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011101- A137	Computer Equipment			2,000,000	2,000,000	2,000,000
Total-	CHAIRMEN STANDING COMMITTEES			486,867,000	486,867,000	536,655,000
ID4693 PAKISTAN INSTITUTE FOR PARLIAMEN TRAY SERVICES (PIPS) (OTC)						
011101- A05	Grants, Subsidies and Write off Loans			214,595,000	214,595,000	257,916,000
011101- A052	Grants Domestic			214,595,000	214,595,000	257,916,000
Total-	PAKISTAN INSTITUTE FOR PARLIAMEN TRAY SERVICES (PIPS) (OTC)			214,595,000	214,595,000	257,916,000

NO. 072.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101	Total-	Parliamentary/legislative Affairs		5,581,000,000	5,581,000,000	6,161,000,000
0111	Total-	Executive and Legislative Organs		5,581,000,000	5,581,000,000	6,161,000,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,581,000,000	5,581,000,000	6,161,000,000
01	Total-	General Public Service		5,581,000,000	5,581,000,000	6,161,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		5,581,000,000	5,581,000,000	6,161,000,000
	(Charged)			2,385,712,000	2,385,712,000	2,707,724,000
	(Voted)			3,195,288,000	3,195,288,000	3,453,276,000
	TOTAL - DEMAND			5,581,000,000	5,581,000,000	6,161,000,000
	(Charged)			2,385,712,000	2,385,712,000	2,707,724,000
	(Voted)			3,195,288,000	3,195,288,000	3,453,276,000

NO. 073.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs. 3,745,746,000
(Charged)	Rs. 2,348,616,000
(Voted)	Rs. 1,397,130,000

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,747,691,000	3,214,826,000	3,745,746,000
Total	3,747,691,000	3,214,826,000	3,745,746,000
(Charged)	2,199,318,000	2,036,749,000	2,348,616,000
(Voted)	1,548,373,000	1,178,077,000	1,397,130,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,130,051,000	1,748,247,000	2,116,339,000
(Charged)	1,486,761,000	1,254,429,000	1,521,499,000
(Voted)	643,290,000	493,818,000	594,840,000
A011 Pay	764,443,000	626,236,000	719,820,000
(Charged)	439,663,000	380,119,000	441,691,000
(Voted)	324,780,000	246,117,000	278,129,000
A011-1 Pay of Officers	(565,444,000)	(443,112,000)	(520,815,000)
(Charged)	261,174,000	213,980,000	263,196,000
(Voted)	304,270,000	229,132,000	257,619,000
A011-2 Pay of Other Staff	(198,999,000)	(183,124,000)	(199,005,000)
(Charged)	178,489,000	166,139,000	178,495,000
(Voted)	20,510,000	16,985,000	20,510,000
A012 Allowances	1,365,608,000	1,122,011,000	1,396,519,000
(Charged)	1,047,098,000	874,310,000	1,079,808,000
(Voted)	318,510,000	247,701,000	316,711,000

A012-1 Regular Allowances	(691,922,000)	(629,931,000)	(733,232,000)
(Charged)	522,357,000	487,229,000	561,936,000
(Voted)	169,565,000	142,702,000	171,296,000
A012-2 Other Allowances (Excluding TA)	(673,686,000)	(492,080,000)	(663,287,000)
(Charged)	524,741,000	387,081,000	517,872,000
(Voted)	148,945,000	104,999,000	145,415,000
A03 Operating Expenses	1,142,355,000	857,516,000	1,161,775,000
(Charged)	558,631,000	420,670,000	569,901,000
(Voted)	583,724,000	436,846,000	591,874,000
A04 Employees Retirement Benefits	16,837,000	17,483,000	29,522,000
(Charged)	16,777,000	15,777,000	27,816,000
(Voted)	60,000	1,706,000	1,706,000
A05 Grants, Subsidies and Write off Loans	168,348,000	149,599,000	184,810,000
(Charged)	49,549,000	32,300,000	44,350,000
(Voted)	118,799,000	117,299,000	140,460,000
A06 Transfers	19,550,000		19,550,000
(Charged)	16,350,000		16,350,000
A09 Physical Assets	135,650,000	363,199,000	184,550,000
(Charged)	41,250,000	291,122,000	138,500,000
(Voted)	94,400,000	72,077,000	46,050,000
A13 Repairs and Maintenance	134,900,000	78,782,000	49,200,000
(Charged)	30,000,000	22,451,000	30,200,000
(Voted)	104,900,000	56,331,000	19,000,000
Total	3,747,691,000	3,214,826,000	3,745,746,000
(Charged)	2,199,318,000	2,036,749,000	2,348,616,000
(Voted)	1,548,373,000	1,178,077,000	1,397,130,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
ID1931	SECRETARIAT				
011101- A01	Employees Related Expenses		1,404,510,000	1,214,705,000	1,443,974,000
	(Charged)		1,404,510,000	1,214,705,000	1,443,974,000
011101- A011	Pay	1040 1041	413,469,000	366,129,000	415,495,000
	(Charged)		413,469,000	366,129,000	415,495,000
011101- A011-1	Pay of Officers	(318) (305)	(242,964,000)	(205,324,000)	(244,984,000)
	(Charged)		242,964,000	205,324,000	244,984,000
011101- A011-2	Pay of Other Staff	(722) (736)	(170,505,000)	(160,805,000)	(170,511,000)
	(Charged)		170,505,000	160,805,000	170,511,000
011101- A012	Allowances		991,041,000	848,576,000	1,028,479,000
	(Charged)		991,041,000	848,576,000	1,028,479,000
011101- A012-1	Regular Allowances		(487,500,000)	(470,105,000)	(529,087,000)
	(Charged)		487,500,000	470,105,000	529,087,000
011101- A012-2	Other Allowances (Excluding TA)		(503,541,000)	(378,471,000)	(499,392,000)
	(Charged)		503,541,000	378,471,000	499,392,000
011101- A03	Operating Expenses		542,981,000	413,549,000	553,101,000
	(Charged)		542,981,000	413,549,000	553,101,000
011101- A032	Communications		18,600,000	17,919,000	19,600,000
	(Charged)		18,600,000	17,919,000	19,600,000
011101- A033	Utilities		4,200,000	3,068,000	4,750,000
	(Charged)		4,200,000	3,068,000	4,750,000
011101- A034	Occupancy Costs		126,600,000	149,600,000	136,600,000
	(Charged)		126,600,000	149,600,000	136,600,000
011101- A036	Motor Vehicles		1,000,000	4,661,000	300,000
	(Charged)		1,000,000	4,661,000	300,000
011101- A038	Travel & Transportation		47,802,000	45,687,000	51,822,000
	(Charged)		47,802,000	45,687,000	51,822,000
011101- A039	General		344,779,000	192,614,000	340,029,000
	(Charged)		344,779,000	192,614,000	340,029,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A04	Employees Retirement Benefits			16,100,000	15,100,000	27,139,000
	(Charged)			16,100,000	15,100,000	27,139,000
011101- A041	Pension			16,100,000	15,100,000	27,139,000
	(Charged)			16,100,000	15,100,000	27,139,000
011101- A05	Grants, Subsidies and Write off Loans			44,350,000	32,300,000	44,350,000
	(Charged)			44,350,000	32,300,000	44,350,000
011101- A052	Grants Domestic			44,350,000	32,300,000	44,350,000
	(Charged)			44,350,000	32,300,000	44,350,000
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			41,250,000	291,122,000	138,500,000
	(Charged)			41,250,000	291,122,000	138,500,000
011101- A092	Computer Equipment			9,750,000	249,750,000	110,500,000
	(Charged)			9,750,000	249,750,000	110,500,000
011101- A095	Purchase of Transport			6,500,000	24,864,000	10,000,000
	(Charged)			6,500,000	24,864,000	10,000,000
011101- A096	Purchase of Plant and Machinery			5,000,000	6,800,000	8,000,000
	(Charged)			5,000,000	6,800,000	8,000,000
011101- A097	Purchase of Furniture and Fixture			20,000,000	9,708,000	10,000,000
	(Charged)			20,000,000	9,708,000	10,000,000
011101- A13	Repairs and Maintenance			30,000,000	22,451,000	30,200,000
	(Charged)			30,000,000	22,451,000	30,200,000
011101- A130	Transport			12,000,000	12,000,000	12,000,000
	(Charged)			12,000,000	12,000,000	12,000,000
011101- A131	Machinery and Equipment			1,000,000	1,700,000	1,500,000
	(Charged)			1,000,000	1,700,000	1,500,000
011101- A132	Furniture and Fixture			500,000	500,000	700,000
	(Charged)			500,000	500,000	700,000
011101- A133	Buildings and Structure			11,000,000	2,904,000	8,000,000
	(Charged)			11,000,000	2,904,000	8,000,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A137	Computer Equipment (Charged)			5,500,000	5,347,000	8,000,000
				5,500,000	5,347,000	8,000,000
Total- SECRETARIAT				2,091,541,000	1,989,227,000	2,249,614,000
ID1932 MEMBERS OF THE SENATE						
011101- A01	Employees Related Expenses			161,845,000	139,907,000	151,565,000
011101- A011	Pay	100	100	117,205,000	99,249,000	105,117,000
011101- A011-1	Pay of Officers	(100)	(100)	(117,205,000)	(99,249,000)	(105,117,000)
011101- A012	Allowances			44,640,000	40,658,000	46,448,000
011101- A012-1	Regular Allowances			(29,640,000)	(25,658,000)	(26,448,000)
011101- A012-2	Other Allowances (Excluding TA)			(15,000,000)	(15,000,000)	(20,000,000)
011101- A03	Operating Expenses			412,900,000	292,936,000	411,100,000
011101- A032	Communications			2,770,000	552,000	970,000
011101- A038	Travel & Transportation			410,130,000	292,384,000	410,130,000
011101- A09	Physical Assets			20,000,000	20,000,000	15,000,000
011101- A092	Computer Equipment			20,000,000	20,000,000	15,000,000
Total- MEMBERS OF THE SENATE				594,745,000	452,843,000	577,665,000
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF						
011101- A01	Employees Related Expenses			82,251,000	39,724,000	77,525,000
	(Charged)			82,251,000	39,724,000	77,525,000
011101- A011	Pay	47	48	26,194,000	13,990,000	26,196,000
	(Charged)			26,194,000	13,990,000	26,196,000
011101- A011-1	Pay of Officers	(11)	(12)	(18,210,000)	(8,656,000)	(18,212,000)
	(Charged)			18,210,000	8,656,000	18,212,000
011101- A011-2	Pay of Other Staff	(36)	(36)	(7,984,000)	(5,334,000)	(7,984,000)
	(Charged)			7,984,000	5,334,000	7,984,000
011101- A012	Allowances			56,057,000	25,734,000	51,329,000
	(Charged)			56,057,000	25,734,000	51,329,000
011101- A012-1	Regular Allowances			(34,857,000)	(17,124,000)	(32,849,000)
	(Charged)			34,857,000	17,124,000	32,849,000
011101- A012-2	Other Allowances (Excluding TA)			(21,200,000)	(8,610,000)	(18,480,000)
	(Charged)			21,200,000	8,610,000	18,480,000
011101- A03	Operating Expenses			15,650,000	7,121,000	16,800,000
	(Charged)			15,650,000	7,121,000	16,800,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A032			1,650,000	1,539,000	1,800,000
			(Charged)		
			1,650,000	1,539,000	1,800,000
011101- A038			14,000,000	5,291,000	14,500,000
			(Charged)		
			14,000,000	5,291,000	14,500,000
011101- A039				291,000	500,000
			(Charged)		
				291,000	500,000
011101- A04			677,000	677,000	677,000
			(Charged)		
			677,000	677,000	677,000
011101- A041			677,000	677,000	677,000
			(Charged)		
			677,000	677,000	677,000
011101- A05			5,199,000		
			(Charged)		
			5,199,000		
011101- A052			5,199,000		
			(Charged)		
			5,199,000		
011101- A06			4,000,000		4,000,000
			(Charged)		
			4,000,000		4,000,000
011101- A063			4,000,000		4,000,000
			(Charged)		
			4,000,000		4,000,000
Total- CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF			107,777,000	47,522,000	99,002,000
ID1935 LEADERS OF THE HOUSE AND OPPOSITION					
011101- A01			45,168,000	33,036,000	45,315,000
			Employees Related Expenses		
011101- A011	17	18	14,257,000	11,563,000	14,353,000
011101- A011-1	(8)	(9)	(11,778,000)	(9,359,000)	(11,874,000)
011101- A011-2	(9)	(9)	(2,479,000)	(2,204,000)	(2,479,000)
011101- A012			30,911,000	21,473,000	30,962,000
011101- A012-1			Regular Allowances		
			(16,961,000)	(14,202,000)	(17,816,000)
011101- A012-2			Other Allowances (Excluding TA)		
			(13,950,000)	(7,271,000)	(13,146,000)
011101- A03			7,730,000	9,144,000	10,030,000
			Operating Expenses		
011101- A032			1,180,000	716,000	1,180,000
011101- A034			Occupancy Costs		
			100,000	30,000	100,000
011101- A038			Travel & Transportation		
			5,810,000	7,810,000	7,810,000
011101- A039			General		
			640,000	588,000	940,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A04	Employees Retirement Benefits		10,000	10,000	10,000
011101- A041	Pension		10,000	10,000	10,000
011101- A05	Grants, Subsidies and Write off Loans		1,202,000	2,000	1,202,000
011101- A052	Grants Domestic		1,202,000	2,000	1,202,000
011101- A06	Transfers		1,200,000		1,200,000
011101- A063	Entertainment & Gifts		1,200,000		1,200,000
011101- A09	Physical Assets		15,050,000	550,000	2,050,000
011101- A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture and Fixture		15,000,000	500,000	2,000,000
011101- A13	Repairs and Maintenance		1,100,000	900,000	900,000
011101- A130	Transport		900,000	700,000	700,000
011101- A131	Machinery and Equipment		200,000	200,000	200,000
Total-	LEADERS OF THE HOUSE AND OPPOSITION		71,460,000	43,642,000	60,707,000
ID1936 CHAIRMAN STANDING COMMITTEES					
011101- A01	Employees Related Expenses		436,277,000	320,875,000	397,960,000
011101- A011	Pay	161 160	193,318,000	135,305,000	158,659,000
011101- A011-1	Pay of Officers	(81) (80)	(175,287,000)	(120,524,000)	(140,628,000)
011101- A011-2	Pay of Other Staff	(80) (80)	(18,031,000)	(14,781,000)	(18,031,000)
011101- A012	Allowances		242,959,000	185,570,000	239,301,000
011101- A012-1	Regular Allowances		(122,964,000)	(102,842,000)	(127,032,000)
011101- A012-2	Other Allowances (Excluding TA)		(119,995,000)	(82,728,000)	(112,269,000)
011101- A03	Operating Expenses		163,094,000	134,766,000	170,744,000
011101- A032	Communications		11,700,000	8,431,000	11,700,000
011101- A033	Utilities		500,000	500,000	1,000,000
011101- A034	Occupancy Costs		100,000	100,000	100,000
011101- A036	Motor Vehicles		300,000	300,000	400,000
011101- A038	Travel & Transportation		146,344,000	120,168,000	151,344,000
011101- A039	General		4,150,000	5,267,000	6,200,000
011101- A04	Employees Retirement Benefits		50,000	1,696,000	1,696,000
011101- A041	Pension		50,000	1,696,000	1,696,000
011101- A05	Grants, Subsidies and Write off Loans		10,300,000	10,000,000	10,300,000
011101- A052	Grants Domestic		10,300,000	10,000,000	10,300,000

NO. 073.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			59,350,000	51,527,000	29,000,000
011101- A092	Computer Equipment			4,350,000	4,748,000	6,500,000
011101- A095	Purchase of Transport			15,000,000	12,400,000	10,000,000
011101- A096	Purchase of Plant and Machinery			10,000,000	16,700,000	5,000,000
011101- A097	Purchase of Furniture and Fixture			30,000,000	17,679,000	7,500,000
011101- A13	Repairs and Maintenance			103,800,000	55,431,000	18,100,000
011101- A130	Transport			6,500,000	6,500,000	7,500,000
011101- A131	Machinery and Equipment			100,000	84,000	100,000
011101- A132	Furniture and Fixture			200,000	200,000	500,000
011101- A133	Buildings and Structure			97,000,000	48,647,000	10,000,000
Total-	CHAIRMAN STANDING COMMITTEES			774,871,000	574,295,000	629,800,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.						
011101- A05	Grants, Subsidies and Write off Loans			107,297,000	107,297,000	128,958,000
011101- A052	Grants Domestic			107,297,000	107,297,000	128,958,000
Total-	GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES.			107,297,000	107,297,000	128,958,000
011101	Total- Parliamentary/legislative Affairs			3,747,691,000	3,214,826,000	3,745,746,000
0111	Total- Executive and Legislative Organs			3,747,691,000	3,214,826,000	3,745,746,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,747,691,000	3,214,826,000	3,745,746,000
01	Total- General Public Service			3,747,691,000	3,214,826,000	3,745,746,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,747,691,000	3,214,826,000	3,745,746,000
	(Charged)			2,199,318,000	2,036,749,000	2,348,616,000
	(Voted)			1,548,373,000	1,178,077,000	1,397,130,000
TOTAL - DEMAND				3,747,691,000	3,214,826,000	3,745,746,000
	(Charged)			2,199,318,000	2,036,749,000	2,348,616,000
	(Voted)			1,548,373,000	1,178,077,000	1,397,130,000

2173

SECTION XXV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

74 National Food Security and Research Division 9,303,010

75 Pakistan Agriculture Research Council 5,737,805

Total : 15,040,815

NO. 074.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 074

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **Rs. 9,303,010,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041			159,283,000
042	13,118,000,000	13,024,880,000	9,143,727,000
Total	13,118,000,000	13,024,880,000	9,303,010,000
OBJECT CLASSIFICATION			
A01	4,038,075,000	3,988,064,000	1,498,422,000
A011	2,265,024,000	2,229,574,000	756,502,000
A011-1	(1,205,880,000)	(1,180,027,000)	(428,605,000)
A011-2	(1,059,144,000)	(1,049,547,000)	(327,897,000)
A012	1,773,051,000	1,758,490,000	741,920,000
A012-1	(1,636,418,000)	(1,613,404,000)	(670,570,000)
A012-2	(136,633,000)	(145,086,000)	(71,350,000)
A02	1,600,000	1,200,000	1,000
A03	911,240,000	913,830,000	621,695,000
A04	1,045,038,000	1,031,358,000	47,478,000
A05	7,043,340,000	7,016,960,000	7,053,715,000
A06	225,000	55,000	7,255,000
A09	38,253,000	33,675,000	31,697,000
A12	574,000	574,000	560,000
A13	39,655,000	39,164,000	42,187,000
Total	13,118,000,000	13,024,880,000	9,303,010,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	ADMINISTRATION / LAND COMMISSION :				
IB3295	AGRICULTURE POLICY INSTITUTE ISLAMABAD				
042101- A01	Employees Related Expenses		72,000,000	72,000,000	56,000,000
042101- A011	Pay	101 101	39,140,000	39,135,000	24,536,000
042101- A011-1	Pay of Officers	(48) (48)	(27,890,000)	(27,885,000)	(14,210,000)
042101- A011-2	Pay of Other Staff	(53) (53)	(11,250,000)	(11,250,000)	(10,326,000)
042101- A012	Allowances		32,860,000	32,865,000	31,464,000
042101- A012-1	Regular Allowances		(30,010,000)	(30,015,000)	(28,834,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,850,000)	(2,850,000)	(2,630,000)
042101- A03	Operating Expenses		28,564,000	28,564,000	27,494,000
042101- A032	Communications		668,000	668,000	771,000
042101- A033	Utilities		1,060,000	1,060,000	2,996,000
042101- A034	Occupancy Costs		21,100,000	21,100,000	17,391,000
042101- A036	Motor Vehicles		30,000	30,000	28,000
042101- A038	Travel & Transportation		3,930,000	3,930,000	3,880,000
042101- A039	General		1,776,000	1,776,000	2,428,000
042101- A04	Employees Retirement Benefits		3,200,000	3,200,000	2,300,000
042101- A041	Pension		3,200,000	3,200,000	2,300,000
042101- A05	Grants, Subsidies and Write off Loans				5,000,000
042101- A052	Grants Domestic				5,000,000
042101- A09	Physical Assets		600,000	600,000	1,869,000
042101- A092	Computer Equipment		400,000	400,000	935,000
042101- A096	Purchase of Plant and Machinery				561,000
042101- A097	Purchase of Furniture and Fixture		200,000	200,000	280,000
042101- A098	Purchase of Other Assets				93,000
042101- A13	Repairs and Maintenance		636,000	636,000	1,205,000
042101- A130	Transport		350,000	350,000	374,000
042101- A131	Machinery and Equipment		130,000	130,000	131,000
042101- A132	Furniture and Fixture		50,000	50,000	93,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A133	Buildings and Structure			50,000	50,000	467,000
042101- A137	Computer Equipment			56,000	56,000	140,000
Total-	AGRICULTURE POLICY INSTITUTE			105,000,000	105,000,000	93,868,000
	ISLAMABAD					
IB3302 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD						
042101- A01	Employees Related Expenses			37,899,000	37,900,000	40,000,000
042101- A011	Pay	46	46	17,561,000	17,561,000	18,045,000
042101- A011-1	Pay of Officers	(11)	(16)	(12,692,000)	(12,692,000)	(14,261,000)
042101- A011-2	Pay of Other Staff	(35)	(30)	(4,869,000)	(4,869,000)	(3,784,000)
042101- A012	Allowances			20,338,000	20,339,000	21,955,000
042101- A012-1	Regular Allowances			(15,941,000)	(15,942,000)	(15,896,000)
042101- A012-2	Other Allowances (Excluding TA)			(4,397,000)	(4,397,000)	(6,059,000)
042101- A02	Project Pre-Investment Analysis			1,200,000	1,200,000	1,000
042101- A022	Research Survey & Exploratory Oper			1,200,000	1,200,000	1,000
042101- A03	Operating Expenses			13,784,000	13,784,000	13,542,000
042101- A032	Communications			535,000	535,000	1,234,000
042101- A033	Utilities			2,650,000	2,650,000	2,431,000
042101- A034	Occupancy Costs			6,351,000	6,351,000	6,022,000
042101- A038	Travel & Transportation			1,981,000	1,981,000	2,245,000
042101- A039	General			2,267,000	2,267,000	1,610,000
042101- A04	Employees Retirement Benefits			1,326,000	1,326,000	6,531,000
042101- A041	Pension			1,326,000	1,326,000	6,531,000
042101- A06	Transfers			55,000	55,000	55,000
042101- A063	Entertainment & Gifts			55,000	55,000	55,000
042101- A09	Physical Assets			1,675,000	1,675,000	946,000
042101- A092	Computer Equipment			700,000	700,000	386,000
042101- A095	Purchase of Transport			175,000	175,000	
042101- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
042101- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
042101- A13	Repairs and Maintenance			4,061,000	4,060,000	1,790,000
042101- A130	Transport			650,000	650,000	608,000
042101- A131	Machinery and Equipment			250,000	250,000	234,000
042101- A132	Furniture and Fixture			200,000	200,000	187,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A133	Buildings and Structure			2,000,000	2,000,000	
042101- A137	Computer Equipment			561,000	560,000	387,000
042101- A138	General			400,000	400,000	374,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD			60,000,000	60,000,000	62,865,000
ID6266 MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.						
042101- A01	Employees Related Expenses			185,000,000	187,445,000	176,255,000
042101- A011	Pay	195	196	89,030,000	77,099,000	76,390,000
042101- A011-1	Pay of Officers	(70)	(71)	(54,830,000)	(51,225,000)	(49,740,000)
042101- A011-2	Pay of Other Staff	(125)	(125)	(34,200,000)	(25,874,000)	(26,650,000)
042101- A012	Allowances			95,970,000	110,346,000	99,865,000
042101- A012-1	Regular Allowances			(83,270,000)	(86,346,000)	(89,065,000)
042101- A012-2	Other Allowances (Excluding TA)			(12,700,000)	(24,000,000)	(10,800,000)
042101- A02	Project Pre-Investment Analysis			400,000		
042101- A021	Feasibility Studies			400,000		
042101- A03	Operating Expenses			297,525,000	314,315,000	291,928,000
042101- A032	Communications			4,325,000	11,425,000	4,978,000
042101- A034	Occupancy Costs			18,500,000	34,600,000	31,042,000
042101- A038	Travel & Transportation			10,000,000	13,790,000	15,895,000
042101- A039	General			264,700,000	254,500,000	240,013,000
042101- A04	Employees Retirement Benefits			12,600,000	7,435,000	10,000,000
042101- A041	Pension			12,600,000	7,435,000	10,000,000
042101- A05	Grants, Subsidies and Write off Loans			22,700,000	3,030,000	22,270,000
042101- A052	Grants Domestic			22,700,000	3,030,000	22,270,000
042101- A06	Transfers					7,000,000
042101- A061	Scholarship					7,000,000
042101- A09	Physical Assets			3,250,000	6,750,000	3,459,000
042101- A092	Computer Equipment			2,000,000	2,000,000	1,589,000
042101- A096	Purchase of Plant and Machinery			1,000,000	3,000,000	935,000
042101- A097	Purchase of Furniture and Fixture			250,000	1,750,000	935,000
042101- A13	Repairs and Maintenance			3,525,000	6,025,000	3,319,000
042101- A130	Transport			1,500,000	2,500,000	935,000
042101- A131	Machinery and Equipment			800,000	1,800,000	935,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A132	Furniture and Fixture		500,000	1,000,000	748,000
042101- A137	Computer Equipment		725,000	725,000	701,000
Total-	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT.		525,000,000	525,000,000	514,231,000
042101	Total- ADMINISTRATION / LAND COMMISSION		690,000,000	690,000,000	670,964,000

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :

IB3296 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD

042103- A01	Employees Related Expenses		259,635,000	259,635,000	88,022,000	
042103- A011	Pay	420	132	140,250,000	140,250,000	40,331,000
042103- A011-1	Pay of Officers	(124)	(39)	(71,800,000)	(71,800,000)	(21,995,000)
042103- A011-2	Pay of Other Staff	(296)	(93)	(68,450,000)	(68,450,000)	(18,336,000)
042103- A012	Allowances			119,385,000	119,385,000	47,691,000
042103- A012-1	Regular Allowances			(105,835,000)	(105,835,000)	(42,942,000)
042103- A012-2	Other Allowances (Excluding TA)			(13,550,000)	(13,550,000)	(4,749,000)
042103- A03	Operating Expenses			46,290,000	46,290,000	38,783,000
042103- A032	Communications			1,300,000	1,300,000	1,168,000
042103- A033	Utilities			5,070,000	5,070,000	1,850,000
042103- A034	Occupancy Costs			24,100,000	24,100,000	18,840,000
042103- A038	Travel & Transportation			8,870,000	8,870,000	9,985,000
042103- A039	General			6,950,000	6,950,000	6,940,000
042103- A04	Employees Retirement Benefits			6,300,000	6,300,000	5,360,000
042103- A041	Pension			6,300,000	6,300,000	5,360,000
042103- A05	Grants, Subsidies and Write off Loans			6,500,000	6,500,000	3,900,000
042103- A052	Grants Domestic			6,500,000	6,500,000	3,900,000
042103- A09	Physical Assets			500,000	500,000	1,635,000
042103- A092	Computer Equipment					701,000
042103- A094	Other Stores and Stocks			200,000	200,000	187,000
042103- A095	Purchase of Transport					187,000
042103- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
042103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
042103- A13	Repairs and Maintenance			3,775,000	3,775,000	7,860,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A130	Transport			1,500,000	1,500,000	5,201,000
042103- A131	Machinery and Equipment			225,000	225,000	280,000
042103- A132	Furniture and Fixture			150,000	150,000	210,000
042103- A133	Buildings and Structure			1,500,000	1,500,000	1,402,000
042103- A137	Computer Equipment			300,000	300,000	748,000
042103- A138	General			100,000	100,000	19,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD			323,000,000	323,000,000	145,560,000
IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD						
042103- A01	Employees Related Expenses			65,100,000	60,803,000	63,400,000
042103- A011	Pay	251	226	34,827,000	29,381,000	28,550,000
042103- A011-1	Pay of Officers	(66)	(66)	(18,700,000)	(10,659,000)	(12,950,000)
042103- A011-2	Pay of Other Staff	(185)	(160)	(16,127,000)	(18,722,000)	(15,600,000)
042103- A012	Allowances			30,273,000	31,422,000	34,850,000
042103- A012-1	Regular Allowances			(27,823,000)	(28,729,000)	(31,450,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,450,000)	(2,693,000)	(3,400,000)
042103- A03	Operating Expenses			15,150,000	14,880,000	16,913,000
042103- A032	Communications			595,000	468,000	579,000
042103- A033	Utilities			835,000	460,000	672,000
042103- A034	Occupancy Costs			8,730,000	10,132,000	11,701,000
042103- A038	Travel & Transportation			2,430,000	3,196,000	2,383,000
042103- A039	General			2,560,000	624,000	1,578,000
042103- A04	Employees Retirement Benefits			12,600,000	4,121,000	4,200,000
042103- A041	Pension			12,600,000	4,121,000	4,200,000
042103- A05	Grants, Subsidies and Write off Loans			10,000,000	800,000	7,400,000
042103- A052	Grants Domestic			10,000,000	800,000	7,400,000
042103- A06	Transfers			170,000		200,000
042103- A061	Scholarship			170,000		200,000
042103- A09	Physical Assets			1,200,000	231,000	468,000
042103- A092	Computer Equipment					187,000
042103- A096	Purchase of Plant and Machinery					47,000
042103- A097	Purchase of Furniture and Fixture			800,000	231,000	187,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A098	Purchase of Other Assets			400,000		47,000
042103- A13	Repairs and Maintenance			1,780,000	934,000	1,126,000
042103- A130	Transport			700,000	570,000	561,000
042103- A131	Machinery and Equipment			250,000	148,000	187,000
042103- A132	Furniture and Fixture			200,000	100,000	93,000
042103- A133	Buildings and Structure			230,000	35,000	65,000
042103- A137	Computer Equipment			400,000	81,000	220,000
Total-	PAKISTAN OILSEED DEVELOPMENT BOARD			106,000,000	81,769,000	93,707,000
IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD						
042103- A01	Employees Related Expenses			37,940,000	18,000,000	19,000,000
042103- A011	Pay	71	71	16,198,000	8,476,000	7,489,000
042103- A011-1	Pay of Officers	(20)	(20)	(8,138,000)	(1,086,000)	(439,000)
042103- A011-2	Pay of Other Staff	(51)	(51)	(8,060,000)	(7,390,000)	(7,050,000)
042103- A012	Allowances			21,742,000	9,524,000	11,511,000
042103- A012-1	Regular Allowances			(19,502,000)	(8,494,000)	(10,511,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,240,000)	(1,030,000)	(1,000,000)
042103- A03	Operating Expenses			12,210,000	12,210,000	10,562,000
042103- A032	Communications			540,000	540,000	504,000
042103- A033	Utilities			870,000	870,000	439,000
042103- A034	Occupancy Costs			4,380,000	4,380,000	4,469,000
042103- A038	Travel & Transportation			2,880,000	2,880,000	2,122,000
042103- A039	General			3,540,000	3,540,000	3,028,000
042103- A05	Grants, Subsidies and Write off Loans			300,000		300,000
042103- A052	Grants Domestic			300,000		300,000
042103- A09	Physical Assets			740,000	740,000	1,215,000
042103- A094	Other Stores and Stocks			240,000	240,000	467,000
042103- A095	Purchase of Transport			200,000	200,000	187,000
042103- A096	Purchase of Plant and Machinery			200,000	200,000	374,000
042103- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
042103- A13	Repairs and Maintenance			1,810,000	1,050,000	1,963,000
042103- A130	Transport			960,000	300,000	898,000
042103- A131	Machinery and Equipment			330,000	330,000	374,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A132	Furniture and Fixture			120,000	120,000	187,000
042103- A137	Computer Equipment			300,000	300,000	411,000
042103- A138	General			100,000		93,000

Total-	PLANT BREEDER RIGHTS REGISTRY			53,000,000	32,000,000	33,040,000
	ISLAMABAD					

IB3305 PAKISTAN AGRICULTURAL RESEARCH COUNCIL

042103- A01	Employees Related Expenses			2,650,000,000	2,650,000,000	
042103- A011	Pay			1,494,727,000	1,494,727,000	
042103- A011-1	Pay of Officers			(776,570,000)	(776,570,000)	
042103- A011-2	Pay of Other Staff			(718,157,000)	(718,157,000)	
042103- A012	Allowances			1,155,273,000	1,155,273,000	
042103- A012-1	Regular Allowances			(1,085,273,000)	(1,085,273,000)	
042103- A012-2	Other Allowances (Excluding TA)			(70,000,000)	(70,000,000)	
042103- A03	Operating Expenses			326,000,000	326,000,000	
042103- A039	General			326,000,000	326,000,000	
042103- A04	Employees Retirement Benefits			990,000,000	990,000,000	
042103- A041	Pension			990,000,000	990,000,000	

Total-	PAKISTAN AGRICULTURAL RESEARCH			3,966,000,000	3,966,000,000	
	COUNCIL					

042103	Total- AGRICULTURE, RESEARCH AND			4,448,000,000	4,402,769,000	272,307,000
	EXTENSION SERV					

042106 ANIMAL HUSBANDRY :

IB3298 NATIONAL VETERINARY LABORATORY ISLAMABAD

042106- A01	Employees Related Expenses			46,646,000	46,646,000	42,000,000
042106- A011	Pay	55	55	22,721,000	22,721,000	18,795,000
042106- A011-1	Pay of Officers	(16)	(16)	(14,050,000)	(14,050,000)	(10,990,000)
042106- A011-2	Pay of Other Staff	(39)	(39)	(8,671,000)	(8,671,000)	(7,805,000)
042106- A012	Allowances			23,925,000	23,925,000	23,205,000
042106- A012-1	Regular Allowances			(20,345,000)	(20,345,000)	(19,625,000)
042106- A012-2	Other Allowances (Excluding TA)			(3,580,000)	(3,580,000)	(3,580,000)
042106- A03	Operating Expenses			22,560,000	22,560,000	31,001,000
042106- A032	Communications			640,000	640,000	599,000
042106- A033	Utilities			3,800,000	3,800,000	4,020,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A034	Occupancy Costs		9,000,000	9,000,000	11,220,000
042106- A037	Consultancy and Contractual Work				186,000
042106- A038	Travel & Transportation		3,040,000	3,040,000	3,590,000
042106- A039	General		6,080,000	6,080,000	11,386,000
042106- A04	Employees Retirement Benefits		500,000	500,000	2,500,000
042106- A041	Pension		500,000	500,000	2,500,000
042106- A05	Grants, Subsidies and Write off Loans		60,000	60,000	60,000
042106- A052	Grants Domestic		60,000	60,000	60,000
042106- A09	Physical Assets		13,214,000	13,214,000	7,059,000
042106- A092	Computer Equipment		50,000	50,000	963,000
042106- A093	Commodity Purchases		500,000	500,000	19,000
042106- A094	Other Stores and Stocks		9,164,000	9,164,000	2,805,000
042106- A096	Purchase of Plant and Machinery		3,000,000	3,000,000	467,000
042106- A097	Purchase of Furniture and Fixture		500,000	500,000	2,805,000
042106- A13	Repairs and Maintenance		4,020,000	4,020,000	5,357,000
042106- A130	Transport		300,000	300,000	327,000
042106- A131	Machinery and Equipment		1,600,000	1,600,000	1,627,000
042106- A132	Furniture and Fixture		500,000	500,000	467,000
042106- A133	Buildings and Structure		20,000	20,000	1,870,000
042106- A137	Computer Equipment		600,000	600,000	131,000
042106- A138	General		1,000,000	1,000,000	935,000
Total-	NATIONAL VETERINARY LABORATORY ISLAMABAD		87,000,000	87,000,000	87,977,000
IB3299 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD					
042106- A01	Employees Related Expenses		12,244,000	12,934,000	14,100,000
042106- A011	Pay	21	21	7,005,000	6,602,000
042106- A011-1	Pay of Officers	(3)	(3)	(2,447,000)	(2,514,000)
042106- A011-2	Pay of Other Staff	(18)	(18)	(4,558,000)	(4,088,000)
042106- A012	Allowances			5,239,000	7,498,000
042106- A012-1	Regular Allowances			(4,239,000)	(6,398,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,100,000)
042106- A03	Operating Expenses		5,920,000	4,616,000	5,093,000
042106- A032	Communications			100,000	131,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A033	Utilities		610,000	145,000	327,000
042106- A034	Occupancy Costs		3,420,000	3,321,000	3,281,000
042106- A038	Travel & Transportation		800,000	500,000	701,000
042106- A039	General		990,000	560,000	653,000
042106- A04	Employees Retirement Benefits		300,000	270,000	50,000
042106- A041	Pension		300,000	270,000	50,000
042106- A05	Grants, Subsidies and Write off Loans			2,600,000	800,000
042106- A052	Grants Domestic			2,600,000	800,000
042106- A09	Physical Assets		800,000	395,000	326,000
042106- A092	Computer Equipment		300,000	201,000	140,000
042106- A096	Purchase of Plant and Machinery				93,000
042106- A097	Purchase of Furniture and Fixture		500,000	194,000	93,000
042106- A13	Repairs and Maintenance		750,000	420,000	699,000
042106- A130	Transport		250,000	200,000	280,000
042106- A131	Machinery and Equipment		100,000	80,000	93,000
042106- A132	Furniture and Fixture		100,000	80,000	93,000
042106- A133	Buildings and Structure				93,000
042106- A137	Computer Equipment		200,000	50,000	93,000
042106- A138	General		100,000	10,000	47,000
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD		20,014,000	21,235,000	21,068,000
IB3306 FISHRIES DEVELOPMENT BOARD					
042106- A01	Employees Related Expenses		24,944,000	24,944,000	27,880,000
042106- A011	Pay		11,804,000	11,804,000	10,280,000
042106- A011-1	Pay of Officers		(7,723,000)	(7,723,000)	(6,100,000)
042106- A011-2	Pay of Other Staff		(4,081,000)	(4,081,000)	(4,180,000)
042106- A012	Allowances		13,140,000	13,140,000	17,600,000
042106- A012-1	Regular Allowances		(12,692,000)	(12,692,000)	(16,200,000)
042106- A012-2	Other Allowances (Excluding TA)		(448,000)	(448,000)	(1,400,000)
042106- A03	Operating Expenses		56,000	56,000	112,000
042106- A039	General		56,000	56,000	112,000
Total-	FISHRIES DEVELOPMENT BOARD		25,000,000	25,000,000	27,992,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3380 LIVESTOCK AND DAIRY DEVELOPMENT BOARD						
042106- A01	Employees Related Expenses			25,000,000	24,660,000	30,000,000
042106- A011	Pay			11,424,000	8,717,000	12,960,000
042106- A011-1	Pay of Officers			(9,435,000)	(6,381,000)	(10,728,000)
042106- A011-2	Pay of Other Staff			(1,989,000)	(2,336,000)	(2,232,000)
042106- A012	Allowances			13,576,000	15,943,000	17,040,000
042106- A012-1	Regular Allowances			(13,576,000)	(15,943,000)	(17,040,000)
	Total- LIVESTOCK AND DAIRY DEVELOPMENT BOARD			25,000,000	24,660,000	30,000,000
042106	Total- ANIMAL HUSBANDRY			157,014,000	157,895,000	167,037,000
0421	Total- Agriculture			5,295,014,000	5,250,664,000	1,110,308,000

0422 Irrigation:**042201 ADMINISTRATION :****IB3300 FEDERAL WATER MANAGEMENT CELL**

042201- A01	Employees Related Expenses			38,535,000	38,535,000	37,000,000
042201- A011	Pay	51	51	20,880,000	20,880,000	16,245,000
042201- A011-1	Pay of Officers	(15)	(15)	(10,841,000)	(10,841,000)	(8,160,000)
042201- A011-2	Pay of Other Staff	(36)	(36)	(10,039,000)	(10,039,000)	(8,085,000)
042201- A012	Allowances			17,655,000	17,655,000	20,755,000
042201- A012-1	Regular Allowances			(15,755,000)	(15,755,000)	(18,605,000)
042201- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(2,150,000)
042201- A03	Operating Expenses			19,290,000	19,290,000	21,076,000
042201- A032	Communications			450,000	450,000	421,000
042201- A033	Utilities			620,000	620,000	935,000
042201- A034	Occupancy Costs			16,710,000	16,710,000	16,629,000
042201- A038	Travel & Transportation			630,000	630,000	1,945,000
042201- A039	General			880,000	880,000	1,146,000
042201- A04	Employees Retirement Benefits			1,150,000	1,150,000	1,260,000
042201- A041	Pension			1,150,000	1,150,000	1,260,000
042201- A09	Physical Assets			400,000	400,000	373,000
042201- A092	Computer Equipment			200,000	200,000	187,000
042201- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
042201- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
042201- A13	Repairs and Maintenance			625,000	625,000	748,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042201- A130	Transport		200,000	200,000	234,000
042201- A131	Machinery and Equipment		150,000	150,000	187,000
042201- A132	Furniture and Fixture		100,000	100,000	93,000
042201- A137	Computer Equipment		175,000	175,000	234,000
Total-	FEDERAL WATER MANAGEMENT CELL		60,000,000	60,000,000	60,457,000
042201	Total- ADMINISTRATION		60,000,000	60,000,000	60,457,000
0422	Total- Irrigation		60,000,000	60,000,000	60,457,000
0426	Food:				
042602	Subsidy :				
IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					
042602- A05	Grants, Subsidies and Write off Loans		5,000,000,000	5,000,000,000	5,000,000,000
042602- A051	Subsidies		5,000,000,000	5,000,000,000	5,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK		5,000,000,000	5,000,000,000	5,000,000,000
IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					
042602- A05	Grants, Subsidies and Write off Loans		2,000,000,000	2,000,000,000	2,000,000,000
042602- A051	Subsidies		2,000,000,000	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	2,000,000,000
042602	Total- Subsidy		7,000,000,000	7,000,000,000	7,000,000,000
0426	Total- Food		7,000,000,000	7,000,000,000	7,000,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		12,355,014,000	12,310,664,000	8,170,765,000
04	Total- Economic Affairs		12,355,014,000	12,310,664,000	8,170,765,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		12,355,014,000	12,310,664,000	8,170,765,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041204	Cotton Trade Promotion :				
MN0372 PAKISTAN COTTON STANDARD INSTITUTE MULTAN					
041204- A01	Employees Related Expenses				27,420,000
041204- A011	Pay				14,124,000
041204- A011-1	Pay of Officers				(11,877,000)
041204- A011-2	Pay of Other Staff				(2,247,000)
041204- A012	Allowances				13,296,000
041204- A012-1	Regular Allowances				(12,296,000)
041204- A012-2	Other Allowances (Excluding TA)				(1,000,000)
041204- A03	Operating Expenses				6,079,000
041204- A039	General				6,079,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE MULTAN				33,499,000
041204	Total-	Cotton Trade Promotion			33,499,000
0412	Total-	Commercial Affairs			33,499,000
041	Total-	General Economic,Commercial & Labour Affairs			33,499,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :				
LO9699 FEDERAL SEED CERTIFICATION AND REGISTERATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE					
042103- A01	Employees Related Expenses				87,919,000
042103- A011	Pay	171			46,421,000
042103- A011-1	Pay of Officers	(51)			(24,347,000)
042103- A011-2	Pay of Other Staff	(120)			(22,074,000)
042103- A012	Allowances				41,498,000
042103- A012-1	Regular Allowances				(37,785,000)
042103- A012-2	Other Allowances (Excluding TA)				(3,713,000)
042103- A03	Operating Expenses				12,155,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042103- A032					602,000
042103- A033					1,916,000
042103- A034					5,477,000
042103- A038					3,338,000
042103- A039					822,000
042103- A04					1,050,000
042103- A041					1,050,000
042103- A05					2,600,000
042103- A052					2,600,000
042103- A09					327,000
042103- A092					187,000
042103- A096					93,000
042103- A097					47,000
042103- A13					1,308,000
042103- A130					935,000
042103- A131					93,000
042103- A132					93,000
042103- A137					187,000
Total-					105,359,000
FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE					
042103	Total-				105,359,000
AGRICULTURE, RESEARCH AND EXTENSION SERV					

042106 ANIMAL HUSBANDRY :**LO1606 ANIMAL QURANTINE DEPARTMENT LAHORE**

042106- A01	Employees Related Expenses			11,425,000	11,158,000	13,500,000
042106- A011	Pay	18	18	5,685,000	4,971,000	5,855,000
042106- A011-1	Pay of Officers	(3)	(3)	(2,263,000)	(1,866,000)	(2,449,000)
042106- A011-2	Pay of Other Staff	(15)	(15)	(3,422,000)	(3,105,000)	(3,406,000)
042106- A012	Allowances			5,740,000	6,187,000	7,645,000
042106- A012-1	Regular Allowances			(4,923,000)	(5,370,000)	(6,524,000)
042106- A012-2	Other Allowances (Excluding TA)			(817,000)	(817,000)	(1,121,000)
042106- A03	Operating Expenses			1,866,000	2,103,000	3,270,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042106- A032			110,000	110,000	121,000
042106- A033			380,000	380,000	570,000
042106- A034			455,000	692,000	899,000
042106- A038			604,000	604,000	949,000
042106- A039			317,000	317,000	731,000
042106- A04			581,000	611,000	520,000
042106- A041			581,000	611,000	520,000
042106- A05			10,000		
042106- A052			10,000		
042106- A09			255,000	255,000	291,000
042106- A092			5,000	5,000	47,000
042106- A096			50,000	50,000	57,000
042106- A097			200,000	200,000	187,000
042106- A13			640,000	640,000	1,047,000
042106- A130			75,000	75,000	75,000
042106- A131			45,000	45,000	47,000
042106- A132			50,000	50,000	93,000
042106- A133			390,000	390,000	701,000
042106- A137			30,000	30,000	56,000
042106- A138			50,000	50,000	75,000
Total-			14,777,000	14,767,000	18,628,000
ANIMAL QUARANTINE DEPARTMENT LAHORE					

MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN

042106- A01	Employees Related Expenses			8,195,000	8,892,000	10,000,000
042106- A011	Pay	15	15	3,916,000	4,101,000	4,287,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,169,000)	(1,170,000)	(1,204,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(2,747,000)	(2,931,000)	(3,083,000)
042106- A012	Allowances			4,279,000	4,791,000	5,713,000
042106- A012-1	Regular Allowances			(3,549,000)	(4,234,000)	(5,023,000)
042106- A012-2	Other Allowances (Excluding TA)			(730,000)	(557,000)	(690,000)
042106- A03	Operating Expenses			2,121,000	2,808,000	2,106,000
042106- A032	Communications			72,000	64,000	86,000
042106- A033	Utilities			144,000	144,000	160,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A034	Occupancy Costs			1,162,000	1,462,000	385,000
042106- A038	Travel & Transportation			427,000	855,000	915,000
042106- A039	General			316,000	283,000	560,000
042106- A04	Employees Retirement Benefits			1,151,000	1,115,000	600,000
042106- A041	Pension			1,151,000	1,115,000	600,000
042106- A09	Physical Assets			149,000	45,000	795,000
042106- A092	Computer Equipment			2,000		
042106- A096	Purchase of Plant and Machinery			100,000		561,000
042106- A097	Purchase of Furniture and Fixture			45,000	45,000	234,000
042106- A098	Purchase of Other Assets			2,000		
042106- A13	Repairs and Maintenance			184,000	180,000	275,000
042106- A130	Transport			100,000	100,000	140,000
042106- A131	Machinery and Equipment			20,000	20,000	37,000
042106- A132	Furniture and Fixture			25,000	25,000	42,000
042106- A133	Buildings and Structure			2,000		
042106- A137	Computer Equipment			35,000	35,000	56,000
042106- A138	General			2,000		
Total-	ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN			11,800,000	13,040,000	13,776,000
ST0118 ANIMAL QURANTINE DEPARTMENT SIALKOT						
042106- A01	Employees Related Expenses			7,214,000	7,214,000	7,000,000
042106- A011	Pay	13	13	3,432,000	3,432,000	2,714,000
042106- A011-1	Pay of Officers	(2)	(2)	(1,198,000)	(1,198,000)	(1,198,000)
042106- A011-2	Pay of Other Staff	(11)	(11)	(2,234,000)	(2,234,000)	(1,516,000)
042106- A012	Allowances			3,782,000	3,782,000	4,286,000
042106- A012-1	Regular Allowances			(3,405,000)	(3,405,000)	(3,874,000)
042106- A012-2	Other Allowances (Excluding TA)			(377,000)	(377,000)	(412,000)
042106- A03	Operating Expenses			1,629,000	1,629,000	2,076,000
042106- A032	Communications			97,000	97,000	121,000
042106- A033	Utilities			188,000	188,000	282,000
042106- A034	Occupancy Costs			660,000	660,000	617,000
042106- A038	Travel & Transportation			580,000	580,000	843,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A039	General			104,000	104,000	213,000
042106- A13	Repairs and Maintenance			135,000	135,000	262,000
042106- A130	Transport			60,000	60,000	112,000
042106- A131	Machinery and Equipment			20,000	20,000	47,000
042106- A132	Furniture and Fixture			25,000	25,000	47,000
042106- A137	Computer Equipment			25,000	25,000	28,000
042106- A138	General			5,000	5,000	28,000
Total-	ANIMAL QURANTINE DEPARTMENT			8,978,000	8,978,000	9,338,000
	SIALKOT					
042106	Total- ANIMAL HUSBANDRY			35,555,000	36,785,000	41,742,000
0421	Total- Agriculture			35,555,000	36,785,000	147,101,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			35,555,000	36,785,000	147,101,000
04	Total- Economic Affairs			35,555,000	36,785,000	180,600,000
Total-	ACCOUNTANT GENERAL			35,555,000	36,785,000	180,600,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :

PR9621 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR

042103- A01	Employees Related Expenses				37,714,000
042103- A011	Pay	50			18,041,000
042103- A011-1	Pay of Officers	(14)			(8,436,000)
042103- A011-2	Pay of Other Staff	(36)			(9,605,000)
042103- A012	Allowances				19,673,000
042103- A012-1	Regular Allowances				(17,883,000)
042103- A012-2	Other Allowances (Excluding TA)				(1,790,000)
042103- A03	Operating Expenses				5,544,000
042103- A032	Communications				308,000
042103- A033	Utilities				701,000
042103- A034	Occupancy Costs				3,151,000
042103- A038	Travel & Transportation				1,037,000
042103- A039	General				347,000
042103- A04	Employees Retirement Benefits				530,000
042103- A041	Pension				530,000
042103- A09	Physical Assets				216,000
042103- A092	Computer Equipment				141,000
042103- A096	Purchase of Plant and Machinery				47,000
042103- A097	Purchase of Furniture and Fixture				28,000
042103- A13	Repairs and Maintenance				665,000
042103- A130	Transport				467,000
042103- A131	Machinery and Equipment				47,000
042103- A132	Furniture and Fixture				47,000
042103- A133	Buildings and Structure				47,000
042103- A137	Computer Equipment				57,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR				44,669,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV				44,669,000

042106 ANIMAL HUSBANDRY :

PR1372 ANIMAL QUARANTINE DEPARTMENT PESHAWAR

042106- A01	Employees Related Expenses		10,909,000	10,909,000	14,000,000
--------------------	-----------------------------------	--	-------------------	-------------------	-------------------

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
042106- A011	Pay	23	23	5,584,000	5,584,000	6,650,000
042106- A011-1	Pay of Officers	(4)	(4)	(2,309,000)	(2,309,000)	(2,620,000)
042106- A011-2	Pay of Other Staff	(19)	(19)	(3,275,000)	(3,275,000)	(4,030,000)
042106- A012	Allowances			5,325,000	5,325,000	7,350,000
042106- A012-1	Regular Allowances			(4,611,000)	(4,611,000)	(6,400,000)
042106- A012-2	Other Allowances (Excluding TA)			(714,000)	(714,000)	(950,000)
042106- A03	Operating Expenses			2,987,000	2,987,000	3,878,000
042106- A032	Communications			135,000	135,000	149,000
042106- A033	Utilities			232,000	232,000	280,000
042106- A034	Occupancy Costs			1,220,000	1,220,000	2,104,000
042106- A038	Travel & Transportation			465,000	465,000	775,000
042106- A039	General			935,000	935,000	570,000
042106- A04	Employees Retirement Benefits					1,000,000
042106- A041	Pension					1,000,000
042106- A09	Physical Assets			3,000,000	3,000,000	420,000
042106- A092	Computer Equipment			100,000	100,000	280,000
042106- A095	Purchase of Transport			200,000	200,000	
042106- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	93,000
042106- A097	Purchase of Furniture and Fixture			700,000	700,000	47,000
042106- A12	Civil works			574,000	574,000	560,000
042106- A124	Building and Structures			574,000	574,000	560,000
042106- A13	Repairs and Maintenance			390,000	390,000	747,000
042106- A130	Transport			160,000	160,000	280,000
042106- A131	Machinery and Equipment			60,000	60,000	93,000
042106- A132	Furniture and Fixture			50,000	50,000	93,000
042106- A137	Computer Equipment					122,000
042106- A138	General			120,000	120,000	159,000
Total-	ANIMAL QUARANTINE DEPARTMENT PESHAWAR			17,860,000	17,860,000	20,605,000
042106	Total- ANIMAL HUSBANDRY			17,860,000	17,860,000	20,605,000
0421	Total- Agriculture			17,860,000	17,860,000	65,274,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			17,860,000	17,860,000	65,274,000
04	Total- Economic Affairs			17,860,000	17,860,000	65,274,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			17,860,000	17,860,000	65,274,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041204	Cotton Trade Promotion :				
KA9698	PAKISTAN COTTON STANDARD INSTITUTE KARACHI				
041204- A01	Employees Related Expenses				73,360,000
041204- A011	Pay				34,881,000
041204- A011-1	Pay of Officers				(24,770,000)
041204- A011-2	Pay of Other Staff				(10,111,000)
041204- A012	Allowances				38,479,000
041204- A012-1	Regular Allowances				(35,979,000)
041204- A012-2	Other Allowances (Excluding TA)				(2,500,000)
041204- A03	Operating Expenses				7,228,000
041204- A039	General				7,228,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE KARACHI				80,588,000
SK0305	PAKISTAN STANDARD INSTITUTE SUKKUR				
041204- A01	Employees Related Expenses				41,007,000
041204- A011	Pay				19,821,000
041204- A011-1	Pay of Officers				(17,805,000)
041204- A011-2	Pay of Other Staff				(2,016,000)
041204- A012	Allowances				21,186,000
041204- A012-1	Regular Allowances				(20,186,000)
041204- A012-2	Other Allowances (Excluding TA)				(1,000,000)
041204- A03	Operating Expenses				4,189,000
041204- A039	General				4,189,000
Total-	PAKISTAN STANDARD INSTITUTE SUKKUR				45,196,000
041204	Total-	Cotton Trade Promotion			125,784,000
0412	Total-	Commercial Affairs			125,784,000
041	Total-	General Economic,Commercial & Labour Affairs			125,784,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:				

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0421	Agriculture:					
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :					
KA9647	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI					
042103- A01	Employees Related Expenses	44,345,000				
042103- A011	Pay		63			20,435,000
042103- A011-1	Pay of Officers		(21)			(11,334,000)
042103- A011-2	Pay of Other Staff		(42)			(9,101,000)
042103- A012	Allowances					23,910,000
042103- A012-1	Regular Allowances					(21,757,000)
042103- A012-2	Other Allowances (Excluding TA)					(2,153,000)
042103- A03	Operating Expenses	3,574,000				
042103- A032	Communications					308,000
042103- A033	Utilities					701,000
042103- A034	Occupancy Costs					1,088,000
042103- A038	Travel & Transportation					990,000
042103- A039	General					487,000
042103- A04	Employees Retirement Benefits	530,000				
042103- A041	Pension					530,000
042103- A09	Physical Assets	216,000				
042103- A092	Computer Equipment					141,000
042103- A096	Purchase of Plant and Machinery					47,000
042103- A097	Purchase of Furniture and Fixture					28,000
042103- A13	Repairs and Maintenance	665,000				
042103- A130	Transport					467,000
042103- A131	Machinery and Equipment					47,000
042103- A132	Furniture and Fixture					47,000
042103- A133	Buildings and Structure					47,000
042103- A137	Computer Equipment					57,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI	49,330,000				
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	49,330,000				

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104 PLANT PROTECTION AND LOCUST CONTROL :						
KA3362 GROUND LOCUST CONTROL ORGANIZATION						
042104- A01	Employees Related Expenses			207,228,000	207,228,000	202,000,000
042104- A011	Pay	181	181	172,550,000	172,550,000	163,350,000
042104- A011-1	Pay of Officers	(24)	(24)	(115,950,000)	(115,950,000)	(106,800,000)
042104- A011-2	Pay of Other Staff	(157)	(157)	(56,600,000)	(56,600,000)	(56,550,000)
042104- A012	Allowances			34,678,000	34,678,000	38,650,000
042104- A012-1	Regular Allowances			(31,728,000)	(31,728,000)	(35,250,000)
042104- A012-2	Other Allowances (Excluding TA)			(2,950,000)	(2,950,000)	(3,400,000)
042104- A03	Operating Expenses			22,095,000	22,095,000	17,617,000
042104- A032	Communications			60,000	60,000	374,000
042104- A033	Utilities			530,000	530,000	1,308,000
042104- A034	Occupancy Costs			2,080,000	2,080,000	2,804,000
042104- A038	Travel & Transportation			17,660,000	17,660,000	10,191,000
042104- A039	General			1,765,000	1,765,000	2,940,000
042104- A04	Employees Retirement Benefits			3,400,000	3,400,000	2,700,000
042104- A041	Pension			3,400,000	3,400,000	2,700,000
042104- A05	Grants, Subsidies and Write off Loans					9,705,000
042104- A052	Grants Domestic					9,705,000
042104- A09	Physical Assets			300,000	300,000	1,776,000
042104- A092	Computer Equipment			100,000	100,000	467,000
042104- A096	Purchase of Plant and Machinery			100,000	100,000	935,000
042104- A097	Purchase of Furniture and Fixture			100,000	100,000	374,000
042104- A13	Repairs and Maintenance			1,240,000	1,240,000	1,728,000
042104- A130	Transport			900,000	900,000	1,215,000
042104- A131	Machinery and Equipment			250,000	250,000	280,000
042104- A132	Furniture and Fixture			25,000	25,000	93,000
042104- A137	Computer Equipment			65,000	65,000	140,000
Total-	GROUND LOCUST CONTROL ORGANIZATION			234,263,000	234,263,000	235,526,000
KA3363 AERIAL PLANT PROTECTION COVERAGE						
042104- A01	Employees Related Expenses			28,133,000	28,133,000	28,000,000
042104- A011	Pay	71	71	14,200,000	14,200,000	13,350,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A011-1	Pay of Officers	(9)	(9)	(3,550,000)	(3,550,000)	(2,800,000)
042104- A011-2	Pay of Other Staff	(62)	(62)	(10,650,000)	(10,650,000)	(10,550,000)
042104- A012	Allowances			13,933,000	13,933,000	14,650,000
042104- A012-1	Regular Allowances			(12,433,000)	(12,433,000)	(13,150,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
042104- A03	Operating Expenses			7,990,000	7,990,000	4,488,000
042104- A032	Communications			575,000	575,000	327,000
042104- A033	Utilities			640,000	640,000	654,000
042104- A034	Occupancy Costs			420,000	420,000	482,000
042104- A038	Travel & Transportation			4,320,000	4,320,000	3,025,000
042104- A039	General			2,035,000	2,035,000	
042104- A04	Employees Retirement Benefits			1,000,000	1,000,000	300,000
042104- A041	Pension			1,000,000	1,000,000	300,000
042104- A09	Physical Assets			400,000	400,000	
042104- A092	Computer Equipment			100,000	100,000	
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			915,000	915,000	841,000
042104- A130	Transport			750,000	750,000	841,000
042104- A131	Machinery and Equipment			55,000	55,000	
042104- A132	Furniture and Fixture			55,000	55,000	
042104- A137	Computer Equipment			55,000	55,000	
Total-	AERIAL PLANT PROTECTION COVERAGE			38,438,000	38,438,000	33,629,000
KA3364 EXPANDED LOCUST CONTROL SCHEME						
042104- A01	Employees Related Expenses			22,155,000	22,155,000	19,000,000
042104- A011	Pay	58	58	12,000,000	12,000,000	8,360,000
042104- A011-1	Pay of Officers	(20)	(20)	(5,100,000)	(5,100,000)	(2,060,000)
042104- A011-2	Pay of Other Staff	(38)	(38)	(6,900,000)	(6,900,000)	(6,300,000)
042104- A012	Allowances			10,155,000	10,155,000	10,640,000
042104- A012-1	Regular Allowances			(8,955,000)	(8,955,000)	(9,740,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(900,000)
042104- A03	Operating Expenses			4,185,000	4,185,000	4,954,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042104- A032			30,000	30,000	
042104- A033			520,000	520,000	374,000
042104- A034			1,100,000	1,100,000	1,215,000
042104- A038			2,160,000	2,160,000	2,337,000
042104- A039			375,000	375,000	1,028,000
042104- A04			330,000	330,000	
042104- A041			330,000	330,000	
042104- A05			2,600,000	2,600,000	
042104- A052			2,600,000	2,600,000	
042104- A13			560,000	560,000	654,000
042104- A130			475,000	475,000	654,000
042104- A131			15,000	15,000	
042104- A132			30,000	30,000	
042104- A137			40,000	40,000	
Total-	EXPANDED LOCUST CONTROL SCHEME		29,830,000	29,830,000	24,608,000

KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE

042104- A01	Employees Related Expenses		98,042,000	98,042,000	97,000,000
042104- A011	Pay	199 199	52,680,000	52,680,000	46,985,000
042104- A011-1	Pay of Officers	(25) (25)	(17,360,000)	(17,360,000)	(12,260,000)
042104- A011-2	Pay of Other Staff	(174) (174)	(35,320,000)	(35,320,000)	(34,725,000)
042104- A012	Allowances		45,362,000	45,362,000	50,015,000
042104- A012-1	Regular Allowances		(41,392,000)	(41,392,000)	(45,945,000)
042104- A012-2	Other Allowances (Excluding TA)		(3,970,000)	(3,970,000)	(4,070,000)
042104- A03	Operating Expenses		15,665,000	15,665,000	21,920,000
042104- A032	Communications		175,000	175,000	466,000
042104- A033	Utilities		515,000	515,000	1,285,000
042104- A034	Occupancy Costs		5,700,000	5,700,000	8,695,000
042104- A038	Travel & Transportation		5,040,000	5,040,000	4,230,000
042104- A039	General		4,235,000	4,235,000	7,244,000
042104- A04	Employees Retirement Benefits		4,100,000	4,100,000	4,100,000
042104- A041	Pension		4,100,000	4,100,000	4,100,000
042104- A05	Grants, Subsidies and Write off Loans		320,000	320,000	

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A052	Grants Domestic			320,000	320,000	
042104- A09	Physical Assets			1,500,000	1,500,000	1,401,000
042104- A092	Computer Equipment			500,000	500,000	467,000
042104- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
042104- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
042104- A13	Repairs and Maintenance			9,195,000	9,195,000	3,693,000
042104- A130	Transport			800,000	800,000	748,000
042104- A131	Machinery and Equipment			4,000,000	4,000,000	1,870,000
042104- A132	Furniture and Fixture			50,000	50,000	47,000
042104- A133	Buildings and Structure			4,300,000	4,300,000	935,000
042104- A137	Computer Equipment			45,000	45,000	93,000
Total-	DEPARTMENT OF PLANT PROTECTION			128,822,000	128,822,000	128,114,000
	MAIN OFFICE					
KA3367 PLANT QUARANTINE						
042104- A01	Employees Related Expenses			26,188,000	26,188,000	26,000,000
042104- A011	Pay	66	73	13,440,000	13,440,000	12,070,000
042104- A011-1	Pay of Officers	(18)	(24)	(5,350,000)	(5,350,000)	(4,200,000)
042104- A011-2	Pay of Other Staff	(48)	(49)	(8,090,000)	(8,090,000)	(7,870,000)
042104- A012	Allowances			12,748,000	12,748,000	13,930,000
042104- A012-1	Regular Allowances			(11,498,000)	(11,498,000)	(12,780,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,150,000)
042104- A03	Operating Expenses			13,580,000	13,580,000	13,461,000
042104- A032	Communications			100,000	100,000	
042104- A033	Utilities			830,000	830,000	654,000
042104- A034	Occupancy Costs			760,000	760,000	734,000
042104- A038	Travel & Transportation			2,910,000	2,910,000	2,243,000
042104- A039	General			8,980,000	8,980,000	9,830,000
042104- A04	Employees Retirement Benefits			1,200,000	1,200,000	
042104- A041	Pension			1,200,000	1,200,000	
042104- A13	Repairs and Maintenance			670,000	670,000	561,000
042104- A130	Transport			500,000	500,000	561,000
042104- A131	Machinery and Equipment			50,000	50,000	
042104- A132	Furniture and Fixture			60,000	60,000	

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A137	Computer Equipment			60,000	60,000	
Total- PLANT QUARANTINE				41,638,000	41,638,000	40,022,000
KA3368 AERIAL SPRAYING						
042104- A01	Employees Related Expenses			76,234,000	76,234,000	83,000,000
042104- A011	Pay	174	174	40,200,000	40,200,000	41,250,000
042104- A011-1	Pay of Officers	(58)	(58)	(20,000,000)	(20,000,000)	(25,050,000)
042104- A011-2	Pay of Other Staff	(116)	(116)	(20,200,000)	(20,200,000)	(16,200,000)
042104- A012	Allowances			36,034,000	36,034,000	41,750,000
042104- A012-1	Regular Allowances			(32,884,000)	(32,884,000)	(38,350,000)
042104- A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(3,400,000)
042104- A03	Operating Expenses			19,755,000	19,755,000	22,109,000
042104- A032	Communications			530,000	530,000	514,000
042104- A033	Utilities			2,075,000	2,075,000	2,337,000
042104- A034	Occupancy Costs			6,760,000	6,760,000	6,824,000
042104- A038	Travel & Transportation			7,830,000	7,830,000	9,733,000
042104- A039	General			2,560,000	2,560,000	2,701,000
042104- A04	Employees Retirement Benefits			2,800,000	2,800,000	1,750,000
042104- A041	Pension			2,800,000	2,800,000	1,750,000
042104- A05	Grants, Subsidies and Write off Loans			800,000	800,000	1,400,000
042104- A052	Grants Domestic			800,000	800,000	1,400,000
042104- A09	Physical Assets			700,000	700,000	934,000
042104- A092	Computer Equipment			100,000	100,000	
042104- A096	Purchase of Plant and Machinery			100,000	100,000	467,000
042104- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
042104- A13	Repairs and Maintenance			1,720,000	1,720,000	2,055,000
042104- A130	Transport			1,300,000	1,300,000	1,589,000
042104- A131	Machinery and Equipment			220,000	220,000	280,000
042104- A132	Furniture and Fixture			100,000	100,000	93,000
042104- A137	Computer Equipment			100,000	100,000	93,000
Total- AERIAL SPRAYING				102,009,000	102,009,000	111,248,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			575,000,000	575,000,000	573,147,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106 ANIMAL HUSBANDRY :						
HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR						
042106- A01	Employees Related Expenses			2,901,000	2,901,000	3,000,000
042106- A011	Pay	7	7	1,310,000	1,310,000	1,200,000
042106- A011-2	Pay of Other Staff	(7)	(7)	(1,310,000)	(1,310,000)	(1,200,000)
042106- A012	Allowances			1,591,000	1,591,000	1,800,000
042106- A012-1	Regular Allowances			(1,481,000)	(1,481,000)	(1,600,000)
042106- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(200,000)
042106- A03	Operating Expenses			941,000	941,000	23,000
042106- A032	Communications			15,000	15,000	
042106- A033	Utilities			110,000	110,000	
042106- A034	Occupancy Costs			550,000	550,000	
042106- A038	Travel & Transportation			25,000	25,000	23,000
042106- A039	General			241,000	241,000	
042106- A09	Physical Assets			500,000	500,000	
042106- A092	Computer Equipment			200,000	200,000	
042106- A096	Purchase of Plant and Machinery			100,000	100,000	
042106- A097	Purchase of Furniture and Fixture			200,000	200,000	
042106- A13	Repairs and Maintenance			5,000	5,000	
042106- A130	Transport			1,000	1,000	
042106- A131	Machinery and Equipment			1,000	1,000	
042106- A132	Furniture and Fixture			1,000	1,000	
042106- A137	Computer Equipment			1,000	1,000	
042106- A138	General			1,000	1,000	
Total-	ANIMAL QUARANTINE DEPARTMENT			4,347,000	4,347,000	3,023,000
	KHOKRAPAR					

KA3360 LABORATORY FOR DETECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI

042106- A01	Employees Related Expenses			6,871,000	6,871,000	5,000,000
042106- A011	Pay	14	14	3,175,000	3,175,000	2,200,000
042106- A011-1	Pay of Officers	(3)	(3)	(1,357,000)	(1,357,000)	(900,000)
042106- A011-2	Pay of Other Staff	(11)	(11)	(1,818,000)	(1,818,000)	(1,300,000)
042106- A012	Allowances			3,696,000	3,696,000	2,800,000
042106- A012-1	Regular Allowances			(3,246,000)	(3,246,000)	(2,550,000)
042106- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(250,000)

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106- A03	Operating Expenses			1,380,000	1,380,000	1,693,000
042106- A032	Communications			95,000	95,000	187,000
042106- A033	Utilities			240,000	240,000	374,000
042106- A034	Occupancy Costs			30,000	30,000	28,000
042106- A038	Travel & Transportation			425,000	425,000	515,000
042106- A039	General			590,000	590,000	589,000
042106- A09	Physical Assets			400,000	400,000	3,000
042106- A095	Purchase of Transport			100,000	100,000	1,000
042106- A096	Purchase of Plant and Machinery			100,000	100,000	1,000
042106- A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
042106- A13	Repairs and Maintenance			290,000	290,000	172,000
042106- A130	Transport			100,000	100,000	93,000
042106- A131	Machinery and Equipment			80,000	80,000	1,000
042106- A132	Furniture and Fixture			50,000	50,000	1,000
042106- A137	Computer Equipment			50,000	50,000	76,000
042106- A138	General			10,000	10,000	1,000
Total-	LABORATORY FOR DECECTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI			8,941,000	8,941,000	6,868,000
KA3361 ANIMAL QURANTINE DEPARTMENT KARACHI						
042106- A01	Employees Related Expenses			28,983,000	28,983,000	29,000,000
042106- A011	Pay	42	42	15,263,000	15,263,000	13,112,000
042106- A011-1	Pay of Officers	(14)	(14)	(7,923,000)	(7,923,000)	(6,777,000)
042106- A011-2	Pay of Other Staff	(28)	(28)	(7,340,000)	(7,340,000)	(6,335,000)
042106- A012	Allowances			13,720,000	13,720,000	15,888,000
042106- A012-1	Regular Allowances			(12,020,000)	(12,020,000)	(14,188,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,700,000)
042106- A03	Operating Expenses			10,150,000	10,150,000	9,783,000
042106- A032	Communications			170,000	170,000	205,000
042106- A033	Utilities			500,000	500,000	608,000
042106- A034	Occupancy Costs			7,050,000	7,050,000	7,361,000
042106- A038	Travel & Transportation			1,350,000	1,350,000	891,000
042106- A039	General			1,080,000	1,080,000	718,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A04	Employees Retirement Benefits		2,500,000	2,500,000	1,500,000
042106- A041	Pension		2,500,000	2,500,000	1,500,000
042106- A05	Grants, Subsidies and Write off Loans		50,000	50,000	50,000
042106- A052	Grants Domestic		50,000	50,000	50,000
042106- A09	Physical Assets		700,000	700,000	1,215,000
042106- A092	Computer Equipment		100,000	100,000	186,000
042106- A095	Purchase of Transport				5,000
042106- A096	Purchase of Plant and Machinery		300,000	300,000	276,000
042106- A097	Purchase of Furniture and Fixture		300,000	300,000	748,000
042106- A13	Repairs and Maintenance		600,000	600,000	755,000
042106- A130	Transport		200,000	200,000	467,000
042106- A131	Machinery and Equipment		100,000	100,000	93,000
042106- A132	Furniture and Fixture		100,000	100,000	93,000
042106- A137	Computer Equipment		100,000	100,000	93,000
042106- A138	General		100,000	100,000	9,000
Total-	ANIMAL QURANTINE DEPARTMENT KARACHI		42,983,000	42,983,000	42,303,000
KA3366 ANIMAL QURANTINE FACILITIES KARACHI					
042106- A01	Employees Related Expenses		4,266,000	4,266,000	5,000,000
042106- A011	Pay	9 9	1,925,000	1,925,000	2,097,000
042106- A011-2	Pay of Other Staff	(9) (9)	(1,925,000)	(1,925,000)	(2,097,000)
042106- A012	Allowances		2,341,000	2,341,000	2,903,000
042106- A012-1	Regular Allowances		(1,891,000)	(1,891,000)	(2,381,000)
042106- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(522,000)
042106- A03	Operating Expenses		1,680,000	1,680,000	1,547,000
042106- A032	Communications		95,000	95,000	106,000
042106- A033	Utilities		340,000	340,000	406,000
042106- A034	Occupancy Costs		30,000	30,000	34,000
042106- A038	Travel & Transportation		525,000	525,000	589,000
042106- A039	General		690,000	690,000	412,000
042106- A05	Grants, Subsidies and Write off Loans			200,000	230,000
042106- A052	Grants Domestic			200,000	230,000
042106- A09	Physical Assets		400,000	200,000	224,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106-	A095	Purchase of Transport		200,000		
042106-	A096	Purchase of Plant and Machinery		100,000	100,000	112,000
042106-	A097	Purchase of Furniture and Fixture		100,000	100,000	112,000
042106-	A13	Repairs and Maintenance		209,000	209,000	1,194,000
042106-	A130	Transport		50,000	50,000	187,000
042106-	A131	Machinery and Equipment		49,000	49,000	19,000
042106-	A132	Furniture and Fixture		50,000	50,000	19,000
042106-	A133	Buildings and Structure				944,000
042106-	A137	Computer Equipment		50,000	50,000	19,000
042106-	A138	General		10,000	10,000	6,000
Total-	ANIMAL QURANTINE FACILITIES			6,555,000	6,555,000	8,195,000
KARACHI						
042106	Total-	ANIMAL HUSBANDRY		62,826,000	62,826,000	60,389,000
0421	Total-	Agriculture		637,826,000	637,826,000	682,866,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		637,826,000	637,826,000	682,866,000
04	Total-	Economic Affairs		637,826,000	637,826,000	808,650,000
Total-	ACCOUNTANT GENERAL	PAKISTAN REVENUES		637,826,000	637,826,000	808,650,000
SUB-OFFICE, KARACHI						

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
QA0786	ANIMAL QUARANTINE STATION QUETTA					
042106- A01	Employees Related Expenses			5,174,000	5,174,000	6,000,000
042106- A011	Pay	6	6	2,747,000	2,747,000	2,704,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,458,000)	(1,458,000)	(1,457,000)
042106- A011-2	Pay of Other Staff	(5)	(5)	(1,289,000)	(1,289,000)	(1,247,000)
042106- A012	Allowances			2,427,000	2,427,000	3,296,000
042106- A012-1	Regular Allowances			(2,097,000)	(2,097,000)	(3,016,000)
042106- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(280,000)
042106- A03	Operating Expenses			1,263,000	1,263,000	1,232,000
042106- A032	Communications			36,000	36,000	53,000
042106- A033	Utilities			135,000	135,000	79,000
042106- A034	Occupancy Costs			637,000	637,000	686,000
042106- A038	Travel & Transportation			230,000	230,000	235,000
042106- A039	General			225,000	225,000	179,000
042106- A04	Employees Retirement Benefits					382,000
042106- A041	Pension					382,000
042106- A09	Physical Assets			240,000	240,000	181,000
042106- A092	Computer Equipment					76,000
042106- A096	Purchase of Plant and Machinery			150,000	150,000	75,000
042106- A097	Purchase of Furniture and Fixture			90,000	90,000	30,000
042106- A13	Repairs and Maintenance			80,000	80,000	99,000
042106- A130	Transport			30,000	30,000	33,000
042106- A131	Machinery and Equipment			40,000	40,000	42,000
042106- A132	Furniture and Fixture			10,000	10,000	14,000
042106- A137	Computer Equipment					10,000
Total-	ANIMAL QUARANTINE STATION QUETTA			6,757,000	6,757,000	7,894,000
QA0787	STRENGTHENING ANIMAL QUARANTINE STATION QUETTA					
042106- A01	Employees Related Expenses			7,471,000	7,471,000	8,500,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042106- A011	Pay	18	18	3,674,000	3,674,000	3,630,000
042106- A011-1	Pay of Officers	(4)	(4)	(1,513,000)	(1,513,000)	(1,574,000)
042106- A011-2	Pay of Other Staff	(14)	(14)	(2,161,000)	(2,161,000)	(2,056,000)
042106- A012	Allowances			3,797,000	3,797,000	4,870,000
042106- A012-1	Regular Allowances			(3,527,000)	(3,527,000)	(4,649,000)
042106- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(221,000)
042106- A03	Operating Expenses			613,000	613,000	954,000
042106- A032	Communications			30,000	30,000	38,000
042106- A033	Utilities			105,000	105,000	42,000
042106- A034	Occupancy Costs					467,000
042106- A038	Travel & Transportation			243,000	243,000	225,000
042106- A039	General			235,000	235,000	182,000
042106- A04	Employees Retirement Benefits					315,000
042106- A041	Pension					315,000
042106- A09	Physical Assets			330,000	330,000	85,000
042106- A092	Computer Equipment			100,000	100,000	19,000
042106- A096	Purchase of Plant and Machinery			150,000	150,000	47,000
042106- A097	Purchase of Furniture and Fixture			80,000	80,000	19,000
042106- A13	Repairs and Maintenance			120,000	120,000	70,000
042106- A130	Transport			40,000	40,000	28,000
042106- A131	Machinery and Equipment			45,000	45,000	23,000
042106- A132	Furniture and Fixture			25,000	25,000	14,000
042106- A137	Computer Equipment			10,000	10,000	5,000
Total-	STRENGTRENING ANIMAL QUARANTINE STATION QUETTA			8,534,000	8,534,000	9,924,000
042106	Total- ANIMAL HUSBANDRY			15,291,000	15,291,000	17,818,000
0421	Total- Agriculture			15,291,000	15,291,000	17,818,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing			15,291,000	15,291,000	17,818,000
04	Total- Economic Affairs			15,291,000	15,291,000	17,818,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			15,291,000	15,291,000	17,818,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
GL0385	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB					
042106- A01	Employees Related Expenses			2,743,000	2,743,000	3,000,000
042106- A011	Pay	4	4	1,276,000	1,276,000	1,342,000
042106- A011-1	Pay of Officers	(1)	(1)	(564,000)	(564,000)	(600,000)
042106- A011-2	Pay of Other Staff	(3)	(3)	(712,000)	(712,000)	(742,000)
042106- A012	Allowances			1,467,000	1,467,000	1,658,000
042106- A012-1	Regular Allowances			(1,217,000)	(1,217,000)	(1,398,000)
042106- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(260,000)
042106- A03	Operating Expenses			2,441,000	2,441,000	2,644,000
042106- A032	Communications			120,000	120,000	112,000
042106- A033	Utilities			376,000	376,000	350,000
042106- A034	Occupancy Costs			1,110,000	1,110,000	1,281,000
042106- A038	Travel & Transportation			455,000	455,000	481,000
042106- A039	General			380,000	380,000	420,000
042106- A09	Physical Assets			600,000	600,000	280,000
042106- A092	Computer Equipment			350,000	350,000	187,000
042106- A097	Purchase of Furniture and Fixture			250,000	250,000	93,000
042106- A13	Repairs and Maintenance			670,000	670,000	347,000
042106- A130	Transport			300,000	300,000	187,000
042106- A131	Machinery and Equipment			180,000	180,000	47,000
042106- A132	Furniture and Fixture			100,000	100,000	47,000
042106- A137	Computer Equipment			70,000	70,000	47,000
042106- A138	General			20,000	20,000	19,000
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB			6,454,000	6,454,000	6,271,000
042106	Total- ANIMAL HUSBANDRY			6,454,000	6,454,000	6,271,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
0421	Total-	Agriculture		6,454,000	6,454,000	6,271,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		6,454,000	6,454,000	6,271,000
04	Total-	Economic Affairs		6,454,000	6,454,000	6,271,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		6,454,000	6,454,000	6,271,000
04	Total-	Economic Affairs		6,454,000	6,454,000	6,271,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		6,454,000	6,454,000	6,271,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	ADMINISTRATION/LAND COMMISSION :					
HQ5000	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY					
042101- A01	Employees Related Expenses			29,000,000		34,000,000
042101- A011	Pay	4	4	6,400,000		11,400,000
042101- A011-1	Pay of Officers	(2)	(2)	(3,700,000)		(6,000,000)
042101- A011-2	Pay of Other Staff	(2)	(2)	(2,700,000)		(5,400,000)
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			13,550,000		12,667,000
042101- A032	Communications			700,000		654,000
042101- A033	Utilities			2,000,000		1,869,000
042101- A034	Occupancy Costs			3,000,000		2,805,000
042101- A036	Motor Vehicles			1,100,000		1,028,000
042101- A038	Travel & Transportation			4,850,000		4,535,000
042101- A039	General			1,900,000		1,776,000
042101- A09	Physical Assets			6,400,000		5,983,000
042101- A092	Computer Equipment			1,400,000		1,308,000
042101- A095	Purchase of Transport			3,000,000		2,805,000
042101- A096	Purchase of Plant and Machinery			1,000,000		935,000
042101- A097	Purchase of Furniture and Fixture			1,000,000		935,000
042101- A13	Repairs and Maintenance			1,050,000		982,000
042101- A130	Transport			250,000		234,000
042101- A131	Machinery and Equipment			200,000		187,000
042101- A132	Furniture and Fixture			50,000		47,000
042101- A133	Buildings and Structure			200,000		186,000
042101- A137	Computer Equipment			150,000		141,000
042101- A138	General			200,000		187,000
Total-	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY			50,000,000		53,632,000

NO. 074.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
042101	Total-	ADMINISTRATION / LAND COMMISSION		50,000,000		53,632,000
0421	Total-	Agriculture		50,000,000		53,632,000
042	Total-	Agriculture, Food, Irrigation, Forestry and Fishing		50,000,000		53,632,000
04	Total-	Economic Affairs		50,000,000		53,632,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		50,000,000		53,632,000
	TOTAL - DEMAND			13,118,000,000	13,024,880,000	9,303,010,000

NO. 075.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL

DEMANDS FOR GRANTS

DEMAND NO. 075

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL**.

Voted **Rs. 5,737,805,000**

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			5,737,805,000
Total			5,737,805,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			3,000,000,000
A011 Pay			1,199,000,000
A011-1 Pay of Officers			(597,563,000)
A011-2 Pay of Other Staff			(601,437,000)
A012 Allowances			1,801,000,000
A012-1 Regular Allowances			(1,721,000,000)
A012-2 Other Allowances (Excluding TA)			(80,000,000)
A03 Operating Expenses			937,805,000
A04 Employees Retirement Benefits			1,800,000,000
Total			5,737,805,000

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042103	Agricultural Research and Extension Services :				
IB5166 PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN)					
042103- A01	Employees Related Expenses				3,000,000,000
042103- A011	Pay				1,199,000,000
042103- A011-1	Pay of Officers				(597,563,000)
042103- A011-2	Pay of Other Staff				(601,437,000)
042103- A012	Allowances				1,801,000,000
042103- A012-1	Regular Allowances				(1,721,000,000)
042103- A012-2	Other Allowances (Excluding TA)				(80,000,000)
042103- A03	Operating Expenses				470,305,000
042103- A039	General				470,305,000
042103- A04	Employees Retirement Benefits				1,800,000,000
042103- A041	Pension				1,800,000,000
Total-	PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN)				5,270,305,000
IB5167 PAKISTAN AGRICULTURAL RESEARCH COUNCIL (PARC)					
042103- A03	Operating Expenses				467,500,000
042103- A039	General				467,500,000
Total-	PAKISTAN AGRICULTURAL RESEARCH COUNCIL (PARC)				467,500,000
042103	Total-	Agricultural Research and Extension Services			5,737,805,000
0421	Total-	Agriculture			5,737,805,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			5,737,805,000
04	Total-	Economic Affairs			5,737,805,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				5,737,805,000
TOTAL - DEMAND					5,737,805,000

2213

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

76 National Health Services, Regulations and
Coordination Division

19,304,023

Total :

19,304,023

**NO. 076.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 076

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 19,304,023,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
071 Medical Products, Appliances & Equipment	31,290,000	31,290,000	31,290,000
073 Hospital Services	23,934,774,000	25,134,774,000	14,826,698,000
074 Public Health Services	635,856,000	126,123,122,000	778,571,000
076 Health Administration	3,472,080,000	3,472,080,000	3,667,464,000
Total	28,074,000,000	154,761,266,000	19,304,023,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,180,551,000	10,208,262,000	7,907,237,000
A011 Pay	4,316,950,000	4,325,682,000	3,475,051,000
A011-1 Pay of Officers	(2,202,487,000)	(2,203,774,000)	(1,741,968,000)
A011-2 Pay of Other Staff	(2,114,463,000)	(2,121,908,000)	(1,733,083,000)
A012 Allowances	5,863,601,000	5,882,580,000	4,432,186,000
A012-1 Regular Allowances	(5,666,156,000)	(5,682,732,000)	(4,217,069,000)
A012-2 Other Allowances (Excluding TA)	(197,445,000)	(199,848,000)	(215,117,000)
A02 Project Pre-Investment Analysis	4,000,000	2,100,000	800,000
A03 Operating Expenses	6,896,014,000	133,531,574,000	6,432,006,000
A04 Employees Retirement Benefits	162,306,000	163,077,000	82,427,000
A05 Grants, Subsidies and Write off Loans	8,285,078,000	8,285,075,000	3,633,221,000
A06 Transfers	1,869,700,000	1,869,603,000	978,643,000
A09 Physical Assets	266,374,000	275,957,000	143,258,000
A12 Civil works	106,000	106,000	1,000
A13 Repairs and Maintenance	409,871,000	425,512,000	126,430,000
Total	28,074,000,000	154,761,266,000	19,304,023,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
071	Medical Products, Appliances & Equipment:				
0711	Medical Products, Appliances & Equipment:				
071102	Drug Control :				
IB3332 DRUG REGULATORY AUTHORITY OF PAKISTAN					
071102- A01	Employees Related Expenses		31,290,000	31,290,000	31,290,000
071102- A011	Pay		19,000,000	19,000,000	15,290,000
071102- A011-1	Pay of Officers		(10,000,000)	(10,000,000)	(6,340,000)
071102- A011-2	Pay of Other Staff		(9,000,000)	(9,000,000)	(8,950,000)
071102- A012	Allowances		12,290,000	12,290,000	16,000,000
071102- A012-1	Regular Allowances		(12,000,000)	(12,000,000)	(16,000,000)
071102- A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)	
Total-	DRUG REGULATORY AUTHORITY OF PAKISTAN		31,290,000	31,290,000	31,290,000
071102	Total- Drug Control		31,290,000	31,290,000	31,290,000
0711	Total- Medical Products, Appliances & Equipment		31,290,000	31,290,000	31,290,000
071	Total- Medical Products, Appliances & Equipment		31,290,000	31,290,000	31,290,000
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB0267 ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD					
073101- A05	Grants, Subsidies and Write off Loans		219,300,000	219,300,000	
073101- A052	Grants Domestic		219,300,000	219,300,000	
Total-	ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD		219,300,000	219,300,000	
IB0268 ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD					
073101- A01	Employees Related Expenses		48,200,000	48,200,000	48,200,000
073101- A011	Pay		46,200,000	46,200,000	46,200,000
073101- A011-1	Pay of Officers		(36,720,000)	(36,720,000)	(36,720,000)
073101- A011-2	Pay of Other Staff		(9,480,000)	(9,480,000)	(9,480,000)
073101- A012	Allowances		2,000,000	2,000,000	2,000,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
073101- A03	Operating Expenses			21,800,000	21,800,000	20,383,000
073101- A039	General			21,800,000	21,800,000	20,383,000
Total-	ISLAMABAD HEALTH CARE			70,000,000	70,000,000	68,583,000
	REGULATORY AUTHORITY ISLAMABAD					
<hr/>						
IB0269 SCHOOL OF DENTISTRY FMTI ISLAMABAD						
073101- A01	Employees Related Expenses			4,000	4,000	
073101- A011	Pay			2,000	2,000	
073101- A011-1	Pay of Officers			(1,000)	(1,000)	
073101- A011-2	Pay of Other Staff			(1,000)	(1,000)	
073101- A012	Allowances			2,000	2,000	
073101- A012-1	Regular Allowances			(1,000)	(1,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,000)	(1,000)	
073101- A03	Operating Expenses			1,000	1,000	
073101- A039	General			1,000	1,000	
Total-	SCHOOL OF DENTISTRY FMTI			5,000	5,000	
	ISLAMABAD					
<hr/>						
IB0527 FEDERAL MEDICAL TEACHING INSTITUTE -PIMS ISLAMABAD						
073101- A03	Operating Expenses				1,200,000,000	2,727,316,000
073101- A039	General				1,200,000,000	2,727,316,000
Total-	FEDERAL MEDICAL TEACHING				1,200,000,000	2,727,316,000
	INSTITUTE -PIMS ISLAMABAD					
<hr/>						
IB3308 FG TB CENTRE RAWALPINDI						
073101- A01	Employees Related Expenses			66,807,000	66,807,000	71,333,000
073101- A011	Pay	99	99	27,937,000	27,937,000	27,350,000
073101- A011-1	Pay of Officers	(16)	(15)	(5,100,000)	(5,100,000)	(5,050,000)
073101- A011-2	Pay of Other Staff	(83)	(84)	(22,837,000)	(22,837,000)	(22,300,000)
073101- A012	Allowances			38,870,000	38,870,000	43,983,000
073101- A012-1	Regular Allowances			(34,570,000)	(34,570,000)	(37,200,000)
073101- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,300,000)	(6,783,000)
073101- A03	Operating Expenses			32,468,000	32,468,000	25,936,000
073101- A032	Communications			128,000	128,000	119,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A033	Utilities			2,020,000	2,020,000	3,295,000
073101- A034	Occupancy Costs			6,000,000	6,000,000	7,012,000
073101- A038	Travel & Transportation			1,150,000	1,150,000	1,028,000
073101- A039	General			23,170,000	23,170,000	14,482,000
073101- A04	Employees Retirement Benefits			1,000,000	1,000,000	950,000
073101- A041	Pension			1,000,000	1,000,000	950,000
073101- A05	Grants, Subsidies and Write off Loans			7,100,000	7,100,000	7,100,000
073101- A052	Grants Domestic			7,100,000	7,100,000	7,100,000
073101- A09	Physical Assets			1,400,000	1,400,000	1,589,000
073101- A092	Computer Equipment			200,000	200,000	280,000
073101- A095	Purchase of Transport					234,000
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	935,000
073101- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
073101- A13	Repairs and Maintenance			550,000	550,000	467,000
073101- A130	Transport			200,000	200,000	234,000
073101- A131	Machinery and Equipment			200,000	200,000	140,000
073101- A132	Furniture and Fixture			150,000	150,000	93,000
Total- FG TB CENTRE RAWALPINDI				109,325,000	109,325,000	107,375,000
IB3312 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD						
073101- A01	Employees Related Expenses			193,054,000	193,054,000	188,254,000
073101- A011	Pay	376	376	77,448,000	77,448,000	77,448,000
073101- A011-1	Pay of Officers	(179)	(179)	(48,144,000)	(48,144,000)	(48,144,000)
073101- A011-2	Pay of Other Staff	(197)	(197)	(29,304,000)	(29,304,000)	(29,304,000)
073101- A012	Allowances			115,606,000	115,606,000	110,806,000
073101- A012-1	Regular Allowances			(105,101,000)	(105,101,000)	(100,301,000)
073101- A012-2	Other Allowances (Excluding TA)			(10,505,000)	(10,505,000)	(10,505,000)
073101- A03	Operating Expenses			94,285,000	94,285,000	90,606,000
073101- A032	Communications			408,000	408,000	378,000
073101- A033	Utilities			12,902,000	12,902,000	11,688,000
073101- A034	Occupancy Costs			33,507,000	33,507,000	26,562,000
073101- A036	Motor Vehicles			1,000	1,000	1,000
073101- A037	Consultancy and Contractual Work			1,000	1,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A038	Travel & Transportation			2,199,000	2,199,000	2,547,000
073101- A039	General			45,267,000	45,267,000	49,429,000
073101- A04	Employees Retirement Benefits			54,000	54,000	903,000
073101- A041	Pension			54,000	54,000	903,000
073101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
073101- A052	Grants Domestic			1,000	1,000	1,000
073101- A09	Physical Assets			17,054,000	17,054,000	17,323,000
073101- A092	Computer Equipment			451,000	451,000	3,000
073101- A094	Other Stores and Stocks			102,000	102,000	3,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			15,000,000	15,000,000	16,568,000
073101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	748,000
073101- A12	Civil works			100,000	100,000	1,000
073101- A124	Building and Structures			100,000	100,000	1,000
073101- A13	Repairs and Maintenance			1,951,000	1,951,000	1,780,000
073101- A130	Transport			600,000	600,000	561,000
073101- A131	Machinery and Equipment			300,000	300,000	748,000
073101- A132	Furniture and Fixture			50,000	50,000	1,000
073101- A133	Buildings and Structure			900,000	900,000	467,000
073101- A137	Computer Equipment			101,000	101,000	3,000
Total-	FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD			306,499,000	306,499,000	298,868,000
IB3313 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
073101- A01	Employees Related Expenses			88,324,000	88,324,000	95,000,000
073101- A011	Pay	172	171	40,273,000	40,273,000	40,750,000
073101- A011-1	Pay of Officers	(84)	(86)	(26,538,000)	(26,538,000)	(26,500,000)
073101- A011-2	Pay of Other Staff	(88)	(85)	(13,735,000)	(13,735,000)	(14,250,000)
073101- A012	Allowances			48,051,000	48,051,000	54,250,000
073101- A012-1	Regular Allowances			(44,350,000)	(43,351,000)	(50,250,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,701,000)	(4,700,000)	(4,000,000)
073101- A03	Operating Expenses			33,606,000	33,606,000	
073101- A032	Communications			2,500,000	2,500,000	

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A033	Utilities		7,750,000	7,750,000	
073101- A034	Occupancy Costs		17,501,000	17,501,000	
073101- A038	Travel & Transportation		2,653,000	2,653,000	
073101- A039	General		3,202,000	3,202,000	
073101- A04	Employees Retirement Benefits		1,266,000	1,266,000	
073101- A041	Pension		1,266,000	1,266,000	
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		2,700,000	2,700,000	
073101- A094	Other Stores and Stocks		700,000	700,000	
073101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
073101- A13	Repairs and Maintenance		2,100,000	2,100,000	
073101- A130	Transport		800,000	800,000	
073101- A131	Machinery and Equipment		400,000	400,000	
073101- A132	Furniture and Fixture		300,000	300,000	
073101- A133	Buildings and Structure		300,000	300,000	
073101- A137	Computer Equipment		200,000	200,000	
073101- A138	General		100,000	100,000	
Total-	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD		128,000,000	128,000,000	95,000,000
IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD					
073101- A01	Employees Related Expenses		1,737,095,000	1,737,095,000	1,549,756,000
073101- A011	Pay	1910 1910	621,415,000	621,415,000	618,722,000
073101- A011-1	Pay of Officers	(817) (817)	(377,964,000)	(377,964,000)	(375,272,000)
073101- A011-2	Pay of Other Staff	(1093) (1093)	(243,451,000)	(243,451,000)	(243,450,000)
073101- A012	Allowances		1,115,680,000	1,115,680,000	931,034,000
073101- A012-1	Regular Allowances		(1,085,980,000)	(1,085,980,000)	(900,634,000)
073101- A012-2	Other Allowances (Excluding TA)		(29,700,000)	(29,700,000)	(30,400,000)
073101- A03	Operating Expenses		718,043,000	718,043,000	819,843,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A032	Communications			3,700,000	3,700,000	4,020,000
073101- A033	Utilities			61,800,000	61,800,000	81,812,000
073101- A034	Occupancy Costs			105,000,000	105,000,000	158,950,000
073101- A038	Travel & Transportation			11,400,000	11,400,000	11,125,000
073101- A039	General			536,143,000	536,143,000	563,936,000
073101- A04	Employees Retirement Benefits			28,878,000	28,878,000	32,417,000
073101- A041	Pension			28,878,000	28,878,000	32,417,000
073101- A05	Grants, Subsidies and Write off Loans			35,000,000	35,000,000	35,000,000
073101- A052	Grants Domestic			35,000,000	35,000,000	35,000,000
073101- A06	Transfers			192,890,000	192,890,000	192,890,000
073101- A061	Scholarship			192,890,000	192,890,000	192,890,000
073101- A09	Physical Assets			50,000,000	50,000,000	65,450,000
073101- A092	Computer Equipment			3,000,000	3,000,000	2,805,000
073101- A096	Purchase of Plant and Machinery			42,000,000	42,000,000	57,970,000
073101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	4,675,000
073101- A13	Repairs and Maintenance			44,100,000	44,100,000	45,907,000
073101- A130	Transport			1,500,000	1,500,000	1,402,000
073101- A131	Machinery and Equipment			15,000,000	15,000,000	14,025,000
073101- A132	Furniture and Fixture			3,000,000	3,000,000	2,805,000
073101- A133	Buildings and Structure			22,000,000	22,000,000	25,245,000
073101- A137	Computer Equipment			2,600,000	2,600,000	2,430,000
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD			2,806,006,000	2,806,006,000	2,741,263,000
IB3315 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES						
073101- A03	Operating Expenses			176,482,000	176,482,000	165,011,000
073101- A039	General			176,482,000	176,482,000	165,011,000
Total-	PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES			176,482,000	176,482,000	165,011,000
IB3316 BURN CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			106,449,000	106,449,000	129,719,000
073101- A011	Pay	218	218	42,180,000	42,180,000	49,450,000
073101- A011-1	Pay of Officers	(110)	(110)	(22,960,000)	(22,960,000)	(29,650,000)

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011-2	Pay of Other Staff	(108)	(108)	(19,220,000)	(19,220,000)	(19,800,000)
073101- A012	Allowances			64,269,000	64,269,000	80,269,000
073101- A012-1	Regular Allowances			(61,566,000)	(61,566,000)	(77,666,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,703,000)	(2,703,000)	(2,603,000)
073101- A03	Operating Expenses			70,572,000	70,572,000	
073101- A032	Communications			140,000	140,000	
073101- A033	Utilities			15,000,000	15,000,000	
073101- A034	Occupancy Costs			12,500,000	12,500,000	
073101- A038	Travel & Transportation			200,000	200,000	
073101- A039	General			42,732,000	42,732,000	
073101- A09	Physical Assets			1,150,000	1,150,000	
073101- A094	Other Stores and Stocks			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	
073101- A13	Repairs and Maintenance			4,750,000	4,750,000	
073101- A131	Machinery and Equipment			4,000,000	4,000,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			500,000	500,000	
073101- A137	Computer Equipment			100,000	100,000	
073101- A138	General			100,000	100,000	
Total-	BURN CARE CENTRE PIMS ISLAMABAD			182,921,000	182,921,000	129,719,000

IB3318 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD

073101- A01	Employees Related Expenses			2,062,777,000	2,062,777,000	1,869,225,000
073101- A011	Pay	2563	2569	845,550,000	845,550,000	736,161,000
073101- A011-1	Pay of Officers	(1201)	(1196)	(547,675,000)	(547,675,000)	(461,586,000)
073101- A011-2	Pay of Other Staff	(1362)	(1373)	(297,875,000)	(297,875,000)	(274,575,000)
073101- A012	Allowances			1,217,227,000	1,217,227,000	1,133,064,000
073101- A012-1	Regular Allowances			(1,176,425,000)	(1,176,425,000)	(1,083,462,000)
073101- A012-2	Other Allowances (Excluding TA)			(40,802,000)	(40,802,000)	(49,602,000)
073101- A03	Operating Expenses			1,040,609,000	1,040,609,000	
073101- A032	Communications			10,100,000	10,100,000	

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A033	Utilities			220,000,000	220,000,000	
073101- A034	Occupancy Costs			231,908,000	231,908,000	
073101- A038	Travel & Transportation			21,500,000	21,500,000	
073101- A039	General			557,101,000	557,101,000	
073101- A04	Employees Retirement Benefits			50,000,000	50,000,000	
073101- A041	Pension			50,000,000	50,000,000	
073101- A05	Grants, Subsidies and Write off Loans			51,600,000	51,600,000	
073101- A052	Grants Domestic			51,600,000	51,600,000	
073101- A06	Transfers			700,000,000	700,000,000	700,000,000
073101- A061	Scholarship			700,000,000	700,000,000	700,000,000
073101- A09	Physical Assets			22,001,000	22,001,000	
073101- A092	Computer Equipment			3,000,000	3,000,000	
073101- A094	Other Stores and Stocks			1,000,000	1,000,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			15,000,000	15,000,000	
073101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	
073101- A13	Repairs and Maintenance			82,100,000	82,100,000	
073101- A130	Transport			6,000,000	6,000,000	
073101- A131	Machinery and Equipment			50,000,000	50,000,000	
073101- A132	Furniture and Fixture			1,000,000	1,000,000	
073101- A133	Buildings and Structure			12,000,000	12,000,000	
073101- A137	Computer Equipment			13,000,000	13,000,000	
073101- A139	Telecommunication Works			100,000	100,000	
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD			4,009,087,000	4,009,087,000	2,569,225,000

IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD

073101- A01	Employees Related Expenses			4,091,000	4,091,000	5,143,000
073101- A011	Pay	5	5	1,700,000	1,700,000	1,870,000
073101- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(770,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(1,000,000)	(1,000,000)	(1,100,000)
073101- A012	Allowances			2,391,000	2,391,000	3,273,000
073101- A012-1	Regular Allowances			(2,011,000)	(2,011,000)	(2,773,000)

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(500,000)
073101- A03	Operating Expenses		2,387,000	2,387,000	3,989,000
073101- A032	Communications		80,000	80,000	84,000
073101- A033	Utilities		6,000	6,000	2,000
073101- A034	Occupancy Costs		700,000	700,000	748,000
073101- A038	Travel & Transportation		150,000	150,000	189,000
073101- A039	General		1,451,000	1,451,000	2,966,000
073101- A04	Employees Retirement Benefits		2,000	2,000	2,000
073101- A041	Pension		2,000	2,000	2,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
073101- A052	Grants Domestic		3,000	3,000	3,000
073101- A09	Physical Assets		551,000	551,000	796,000
073101- A095	Purchase of Transport		1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery		500,000	500,000	748,000
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	47,000
073101- A13	Repairs and Maintenance		191,000	191,000	70,000
073101- A130	Transport		1,000	1,000	1,000
073101- A131	Machinery and Equipment		70,000	70,000	23,000
073101- A132	Furniture and Fixture		70,000	70,000	23,000
073101- A137	Computer Equipment		50,000	50,000	23,000
Total-	FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD		7,225,000	7,225,000	10,003,000
IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD					
073101- A01	Employees Related Expenses		314,237,000	293,447,000	298,449,000
073101- A011	Pay	315 315	128,349,000	123,986,000	129,805,000
073101- A011-1	Pay of Officers	(163) (163)	(88,305,000)	(82,608,000)	(87,345,000)
073101- A011-2	Pay of Other Staff	(152) (152)	(40,044,000)	(41,378,000)	(42,460,000)
073101- A012	Allowances		185,888,000	169,461,000	168,644,000
073101- A012-1	Regular Allowances		(181,386,000)	(164,959,000)	(164,344,000)
073101- A012-2	Other Allowances (Excluding TA)		(4,502,000)	(4,502,000)	(4,300,000)
073101- A03	Operating Expenses		82,048,000	87,783,000	81,526,000
073101- A031	Fees		250,000		234,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A032	Communications			480,000	580,000	635,000
073101- A033	Utilities			11,200,000	12,900,000	11,686,000
073101- A034	Occupancy Costs			30,030,000	35,765,000	32,753,000
073101- A038	Travel & Transportation			1,866,000	1,966,000	1,837,000
073101- A039	General			38,222,000	36,572,000	34,381,000
073101- A04	Employees Retirement Benefits			4,594,000	5,214,000	5,232,000
073101- A041	Pension			4,594,000	5,214,000	5,232,000
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
073101- A052	Grants Domestic			2,000	2,000	2,000
073101- A06	Transfers			100,000		100,000
073101- A061	Scholarship			100,000		100,000
073101- A09	Physical Assets			2,361,000	2,401,000	2,020,000
073101- A092	Computer Equipment			560,000	500,000	523,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	748,000
073101- A097	Purchase of Furniture and Fixture			800,000	900,000	748,000
073101- A13	Repairs and Maintenance			12,001,000	26,496,000	20,757,000
073101- A130	Transport			500,000	600,000	561,000
073101- A131	Machinery and Equipment			10,000,000	24,120,000	18,700,000
073101- A132	Furniture and Fixture			200,000	250,000	187,000
073101- A133	Buildings and Structure			1,000,000	1,300,000	1,122,000
073101- A137	Computer Equipment			301,000	226,000	187,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD			415,343,000	415,343,000	408,086,000

IB3326 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD

073101- A01	Employees Related Expenses			55,679,000	55,679,000	49,418,000
073101- A011	Pay	98	98	25,540,000	25,540,000	20,710,000
073101- A011-1	Pay of Officers	(21)	(21)	(7,585,000)	(7,585,000)	(6,525,000)
073101- A011-2	Pay of Other Staff	(77)	(77)	(17,955,000)	(17,955,000)	(14,185,000)
073101- A012	Allowances			30,139,000	30,139,000	28,708,000
073101- A012-1	Regular Allowances			(29,586,000)	(29,586,000)	(27,655,000)

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION** **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012-2	Other Allowances (Excluding TA)		(553,000)	(553,000)	(1,053,000)
073101- A03	Operating Expenses		31,132,000	31,132,000	
073101- A032	Communications		141,000	141,000	
073101- A033	Utilities		22,836,000	22,836,000	
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 TECHNOLOGY PIMS ISLAMABAD		89,655,000	89,655,000	49,418,000
IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD					
073101- A01	Employees Related Expenses		44,899,000	44,899,000	53,224,000
073101- A011	Pay	211 211	18,600,000	18,600,000	20,030,000
073101- A011-1	Pay of Officers	(141) (141)	(9,100,000)	(9,100,000)	(10,530,000)
073101- A011-2	Pay of Other Staff	(70) (70)	(9,500,000)	(9,500,000)	(9,500,000)
073101- A012	Allowances		26,299,000	26,299,000	33,194,000
073101- A012-1	Regular Allowances		(24,795,000)	(24,795,000)	(31,641,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,504,000)	(1,504,000)	(1,553,000)
073101- A03	Operating Expenses		171,600,000	171,600,000	

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A033	Utilities			85,000,000	85,000,000	
073101- A034	Occupancy Costs			16,000,000	16,000,000	
073101- A038	Travel & Transportation			5,175,000	5,175,000	
073101- A039	General			65,425,000	65,425,000	
073101- A05	Grants, Subsidies and Write off Loans			55,001,000	55,001,000	
073101- A052	Grants Domestic			55,001,000	55,001,000	
073101- A06	Transfers			37,866,000	37,866,000	
073101- A061	Scholarship			37,866,000	37,866,000	
073101- A09	Physical Assets			74,918,000	74,918,000	
073101- A092	Computer Equipment			1,000,000	1,000,000	
073101- A094	Other Stores and Stocks			52,918,000	52,918,000	
073101- A096	Purchase of Plant and Machinery			20,000,000	20,000,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
073101- A13	Repairs and Maintenance			11,050,000	11,050,000	
073101- A131	Machinery and Equipment			10,000,000	10,000,000	
073101- A133	Buildings and Structure			1,000,000	1,000,000	
073101- A137	Computer Equipment			50,000	50,000	
Total-	CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD			395,334,000	395,334,000	53,224,000
IB3328 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD						
073101- A01	Employees Related Expenses			263,867,000	263,867,000	320,770,000
073101- A011	Pay	414	415	119,610,000	119,610,000	128,915,000
073101- A011-1	Pay of Officers	(204)	(205)	(70,305,000)	(70,305,000)	(81,510,000)
073101- A011-2	Pay of Other Staff	(210)	(210)	(49,305,000)	(49,305,000)	(47,405,000)
073101- A012	Allowances			144,257,000	144,257,000	191,855,000
073101- A012-1	Regular Allowances			(141,244,000)	(141,244,000)	(188,255,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,013,000)	(3,013,000)	(3,600,000)
073101- A03	Operating Expenses			102,335,000	102,335,000	
073101- A032	Communications			280,000	280,000	
073101- A033	Utilities			15,000,000	15,000,000	
073101- A034	Occupancy Costs			30,001,000	30,001,000	
073101- A038	Travel & Transportation			302,000	302,000	

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A039	General			56,752,000	56,752,000	
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			6,000	3,000	
073101- A052	Grants Domestic			6,000	3,000	
073101- A06	Transfers			28,982,000	28,985,000	59,000,000
073101- A061	Scholarship			28,982,000	28,985,000	59,000,000
073101- A09	Physical Assets			1,501,000	1,501,000	
073101- A092	Computer Equipment			500,000	500,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			500,000	500,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
073101- A13	Repairs and Maintenance			6,051,000	6,051,000	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			5,000,000	5,000,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			1,000,000	1,000,000	
Total-	MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD			408,242,000	408,242,000	379,770,000
IB3329 CHILDREN HOSPITAL PIMS ISLAMBAD						
073101- A01	Employees Related Expenses			453,997,000	453,997,000	464,020,000
073101- A011	Pay	708	708	202,241,000	202,241,000	191,625,000
073101- A011-1	Pay of Officers	(307)	(307)	(112,650,000)	(112,650,000)	(104,595,000)
073101- A011-2	Pay of Other Staff	(401)	(401)	(89,591,000)	(89,591,000)	(87,030,000)
073101- A012	Allowances			251,756,000	251,756,000	272,395,000
073101- A012-1	Regular Allowances			(244,253,000)	(244,253,000)	(264,392,000)
073101- A012-2	Other Allowances (Excluding TA)			(7,503,000)	(7,503,000)	(8,003,000)
073101- A03	Operating Expenses			218,506,000	218,506,000	
073101- A032	Communications			1,100,000	1,100,000	
073101- A033	Utilities			50,000,000	50,000,000	
073101- A034	Occupancy Costs			45,000,000	45,000,000	
073101- A038	Travel & Transportation			1,001,000	1,001,000	

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A039	General			121,405,000	121,405,000	
073101- A04	Employees Retirement Benefits			13,000,000	13,000,000	
073101- A041	Pension			13,000,000	13,000,000	
073101- A05	Grants, Subsidies and Write off Loans			28,543,000	28,543,000	
073101- A052	Grants Domestic			28,543,000	28,543,000	
073101- A06	Transfers			17,000,000	17,000,000	17,000,000
073101- A061	Scholarship			17,000,000	17,000,000	17,000,000
073101- A09	Physical Assets			1,501,000	1,501,000	
073101- A092	Computer Equipment			500,000	500,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			500,000	500,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
073101- A13	Repairs and Maintenance			9,200,000	9,200,000	
073101- A131	Machinery and Equipment			7,000,000	7,000,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			2,000,000	2,000,000	
073101- A137	Computer Equipment			100,000	100,000	
Total-	CHILDREN HOSPITAL PIMS ISLAMBAD			741,747,000	741,747,000	481,020,000
IB3333 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD						
073101- A01	Employees Related Expenses			46,860,000	46,860,000	51,604,000
073101- A011	Pay			22,216,000	22,216,000	23,416,000
073101- A011-1	Pay of Officers			(6,438,000)	(6,438,000)	(5,952,000)
073101- A011-2	Pay of Other Staff			(15,778,000)	(15,778,000)	(17,464,000)
073101- A012	Allowances			24,644,000	24,644,000	28,188,000
073101- A012-1	Regular Allowances			(24,644,000)	(24,644,000)	(28,188,000)
073101- A03	Operating Expenses			17,421,000	17,421,000	11,853,000
073101- A039	General			17,421,000	17,421,000	11,853,000
Total-	MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD			64,281,000	64,281,000	63,457,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3339 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI						
073101- A03	Operating Expenses			144,925,000	144,925,000	135,505,000
073101- A039	General			144,925,000	144,925,000	135,505,000
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI			144,925,000	144,925,000	135,505,000
IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASE AFIC RAWAPINDI						
073101- A03	Operating Expenses			383,750,000	383,750,000	358,806,000
073101- A039	General			383,750,000	383,750,000	358,806,000
Total-	PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASE AFIC RAWAPINDI			383,750,000	383,750,000	358,806,000
073101	Total- GENERAL HOSPITAL SERVICES			10,658,127,000	11,858,127,000	10,841,649,000
0731	Total- General Hospital Services			10,658,127,000	11,858,127,000	10,841,649,000

0733 Medical and Maternity Centre Services:

073301 Mother and Child Health :

IB3323 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD

073301- A01	Employees Related Expenses			120,321,000	120,321,000	
073301- A011	Pay	213		57,090,000	57,090,000	
073301- A011-1	Pay of Officers	(11)		(9,259,000)	(9,259,000)	
073301- A011-2	Pay of Other Staff	(202)		(47,831,000)	(47,831,000)	
073301- A012	Allowances			63,231,000	63,231,000	
073301- A012-1	Regular Allowances			(56,931,000)	(56,931,000)	
073301- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(6,300,000)	
073301- A03	Operating Expenses			33,186,000	33,186,000	
073301- A032	Communications			444,000	444,000	
073301- A033	Utilities			1,310,000	1,310,000	
073301- A034	Occupancy Costs			15,895,000	15,895,000	
073301- A038	Travel & Transportation			5,075,000	5,075,000	
073301- A039	General			10,462,000	10,462,000	
073301- A04	Employees Retirement Benefits			1,255,000	1,255,000	
073301- A041	Pension			1,255,000	1,255,000	
073301- A05	Grants, Subsidies and Write off Loans			50,000	50,000	
073301- A052	Grants Domestic			50,000	50,000	
073301- A09	Physical Assets			1,251,000	1,251,000	
073301- A094	Other Stores and Stocks			250,000	250,000	
073301- A095	Purchase of Transport			1,000	1,000	

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073301- A096	Purchase of Plant and Machinery			500,000	500,000	
073301- A097	Purchase of Furniture and Fixture			500,000	500,000	
073301- A13	Repairs and Maintenance			1,829,000	1,829,000	
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			97,000	97,000	
073301- A138	General			50,000	50,000	
Total-	DISTRICT POPULATION WELFARE OFFICE ISLAMABAD			157,892,000	157,892,000	
073301	Total- Mother and Child Health			157,892,000	157,892,000	
0733	Total- Medical and Maternity Centre Services			157,892,000	157,892,000	

0734 Nursing and Convalescent Home Services:**073401 Nursing and Convalescent Home Services :****IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD**

073401- A01	Employees Related Expenses			22,655,000	25,123,000	23,865,000
073401- A011	Pay	37	37	9,620,000	10,475,000	10,380,000
073401- A011-1	Pay of Officers	(10)	(10)	(3,820,000)	(4,454,000)	(4,300,000)
073401- A011-2	Pay of Other Staff	(27)	(27)	(5,800,000)	(6,021,000)	(6,080,000)
073401- A012	Allowances			13,035,000	14,648,000	13,485,000
073401- A012-1	Regular Allowances			(11,565,000)	(13,558,000)	(12,175,000)
073401- A012-2	Other Allowances (Excluding TA)			(1,470,000)	(1,090,000)	(1,310,000)
073401- A03	Operating Expenses			9,770,000	8,412,000	8,794,000
073401- A032	Communications			280,000	260,000	214,000
073401- A033	Utilities			1,720,000	1,520,000	1,500,000
073401- A034	Occupancy Costs			1,420,000	1,797,000	2,113,000
073401- A038	Travel & Transportation			4,820,000	4,090,000	4,262,000
073401- A039	General			1,530,000	745,000	705,000
073401- A04	Employees Retirement Benefits			240,000	140,000	570,000
073401- A041	Pension			240,000	140,000	570,000
073401- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073401- A052	Grants Domestic			10,000	10,000	10,000
073401- A09	Physical Assets			900,000	540,000	242,000
073401- A092	Computer Equipment			100,000	100,000	9,000
073401- A096	Purchase of Plant and Machinery			300,000	240,000	93,000
073401- A097	Purchase of Furniture and Fixture			500,000	200,000	140,000
073401- A13	Repairs and Maintenance			1,500,000	850,000	896,000
073401- A130	Transport			430,000	530,000	374,000
073401- A131	Machinery and Equipment			90,000	90,000	84,000
073401- A132	Furniture and Fixture			100,000	100,000	93,000
073401- A133	Buildings and Structure			800,000	50,000	280,000
073401- A137	Computer Equipment			30,000	30,000	28,000
073401- A138	General			50,000	50,000	37,000
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD			35,075,000	35,075,000	34,377,000
073401	Total- Nursing and Convalescent Home Services			35,075,000	35,075,000	34,377,000
0734	Total- Nursing and Convalescent Home Services			35,075,000	35,075,000	34,377,000
073	Total- Hospital Services			10,851,094,000	12,051,094,000	10,876,026,000
074	Public Health Services:					
0741	Public Health Services:					
074105	EPI (Expanded Program of Immunization) :					
IB0273	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD					
074105- A01	Employees Related Expenses				44,883,000	43,749,000
074105- A011	Pay	56			17,740,000	18,000,000
074105- A011-1	Pay of Officers	(15)			(9,000,000)	(8,000,000)
074105- A011-2	Pay of Other Staff	(41)			(8,740,000)	(10,000,000)
074105- A012	Allowances				27,143,000	25,749,000
074105- A012-1	Regular Allowances				(23,643,000)	(23,249,000)
074105- A012-2	Other Allowances (Excluding TA)				(3,500,000)	(2,500,000)
074105- A03	Operating Expenses			300,000,000	2,619,383,000	421,510,000
074105- A032	Communications				300,000	280,000
074105- A033	Utilities				21,641,000	14,147,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074105- A034	Occupancy Costs				18,492,000	18,699,000
074105- A038	Travel & Transportation				51,500,000	47,684,000
074105- A039	General			300,000,000	2,527,450,000	340,700,000
074105- A04	Employees Retirement Benefits					2,335,000
074105- A041	Pension					2,335,000
074105- A09	Physical Assets				10,000,000	1,402,000
074105- A092	Computer Equipment					467,000
074105- A095	Purchase of Transport					935,000
074105- A096	Purchase of Plant and Machinery				10,000,000	
074105- A13	Repairs and Maintenance				2,000,000	1,495,000
074105- A130	Transport				1,000,000	935,000
074105- A131	Machinery and Equipment				1,000,000	467,000
074105- A132	Furniture and Fixture					93,000
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD			300,000,000	2,676,266,000	470,491,000
IB3673 PANDEMIC RESPONSE EFFECTIVENESS IN PAKISTAN(PREP)						
074105- A03	Operating Expenses				25,551,000,000	
074105- A039	General				25,551,000,000	
Total-	PANDEMIC RESPONSE EFFECTIVENESS IN PAKISTAN(PREP)				25,551,000,000	
IB5128 IVAC COVID-19 VACCINE SUPPORT FOR PAKISTAN						
074105- A03	Operating Expenses				11,960,000,000	
074105- A039	General				11,960,000,000	
Total-	IVAC COVID-19 VACCINE SUPPORT FOR PAKISTAN				11,960,000,000	
IB8779 COVID 19 VACCINE SUPOORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACESSS FCAILITY						
074105- A03	Operating Expenses				85,100,000,000	
074105- A039	General				85,100,000,000	
Total-	COVID 19 VACCINE SUPOORT PROJECT UNDER THE ASIA PACIFIC VACCINE ACESSS FCAILITY				85,100,000,000	
074105	Total- EPI (Expanded Program of Immunization)			300,000,000	125,287,266,000	470,491,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074106 PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :						
IB3307 NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD						
074106- A01	Employees Related Expenses			7,840,000	7,422,000	
074106- A011	Pay	24		3,660,000	3,660,000	
074106- A011-1	Pay of Officers	(9)		(1,630,000)	(1,630,000)	
074106- A011-2	Pay of Other Staff	(15)		(2,030,000)	(2,030,000)	
074106- A012	Allowances			4,180,000	3,762,000	
074106- A012-1	Regular Allowances			(3,750,000)	(3,447,000)	
074106- A012-2	Other Allowances (Excluding TA)			(430,000)	(315,000)	
074106- A03	Operating Expenses			3,196,000	3,462,000	
074106- A032	Communications			269,000	169,000	
074106- A033	Utilities			730,000	730,000	
074106- A034	Occupancy Costs			1,300,000	1,976,000	
074106- A038	Travel & Transportation			500,000	500,000	
074106- A039	General			397,000	87,000	
074106- A04	Employees Retirement Benefits			20,000	271,000	
074106- A041	Pension			20,000	271,000	
074106- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
074106- A052	Grants Domestic			10,000	10,000	
074106- A09	Physical Assets			180,000	81,000	
074106- A092	Computer Equipment			20,000	20,000	
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			100,000	1,000	
074106- A098	Purchase of Other Assets			50,000	50,000	
074106- A12	Civil works			5,000	5,000	
074106- A124	Building and Structures			5,000	5,000	
074106- A13	Repairs and Maintenance			325,000	325,000	
074106- A130	Transport			100,000	100,000	
074106- A131	Machinery and Equipment			105,000	105,000	
074106- A132	Furniture and Fixture			100,000	100,000	
074106- A133	Buildings and Structure			5,000	5,000	

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074106- A137	Computer Equipment			15,000	15,000	
Total-	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD			11,576,000	11,576,000	
074106	Total- PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH			11,576,000	11,576,000	

074120 Others (other Health Facilities and Preventive Measures) :

IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD

074120- A01	Employees Related Expenses			23,407,000	23,407,000	27,468,000
074120- A011	Pay	38	38	10,970,000	10,970,000	12,237,000
074120- A011-1	Pay of Officers	(8)	(8)	(6,200,000)	(6,200,000)	(6,992,000)
074120- A011-2	Pay of Other Staff	(30)	(30)	(4,770,000)	(4,770,000)	(5,245,000)
074120- A012	Allowances			12,437,000	12,437,000	15,231,000
074120- A012-1	Regular Allowances			(10,817,000)	(10,817,000)	(13,580,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,620,000)	(1,620,000)	(1,651,000)
074120- A03	Operating Expenses			2,053,000	2,053,000	3,286,000
074120- A032	Communications			30,000	30,000	149,000
074120- A033	Utilities					2,000
074120- A034	Occupancy Costs			801,000	801,000	2,338,000
074120- A036	Motor Vehicles			200,000	200,000	1,000
074120- A038	Travel & Transportation			351,000	351,000	309,000
074120- A039	General			671,000	671,000	487,000
074120- A04	Employees Retirement Benefits			400,000	400,000	101,000
074120- A041	Pension			400,000	400,000	101,000
074120- A05	Grants, Subsidies and Write off Loans			2,002,000	2,002,000	3,000
074120- A052	Grants Domestic			2,002,000	2,002,000	3,000
074120- A09	Physical Assets			151,000	151,000	50,000
074120- A092	Computer Equipment			50,000	50,000	47,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			50,000	50,000	1,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
074120- A13	Repairs and Maintenance			170,000	170,000	160,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A130	Transport			50,000	50,000	93,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
074120- A132	Furniture and Fixture			50,000	50,000	1,000
074120- A137	Computer Equipment			20,000	20,000	19,000
Total-	AIRPORT HEALTH ESTABLISHMENT ISLAMABAD			28,183,000	28,183,000	31,068,000
IB3324 DIRECTORATE OF MALARIA CONTROL						
074120- A01	Employees Related Expenses			27,031,000	27,031,000	23,456,000
074120- A011	Pay	38	38	12,000,000	12,000,000	10,000,000
074120- A011-1	Pay of Officers	(8)	(8)	(4,500,000)	(4,500,000)	(4,000,000)
074120- A011-2	Pay of Other Staff	(30)	(30)	(7,500,000)	(7,500,000)	(6,000,000)
074120- A012	Allowances			15,031,000	15,031,000	13,456,000
074120- A012-1	Regular Allowances			(14,036,000)	(14,036,000)	(12,206,000)
074120- A012-2	Other Allowances (Excluding TA)			(995,000)	(995,000)	(1,250,000)
074120- A03	Operating Expenses			8,889,000	8,889,000	10,491,000
074120- A032	Communications			455,000	455,000	426,000
074120- A034	Occupancy Costs			3,300,000	3,300,000	3,787,000
074120- A038	Travel & Transportation			2,585,000	2,585,000	3,605,000
074120- A039	General			2,549,000	2,549,000	2,673,000
074120- A04	Employees Retirement Benefits			450,000	450,000	688,000
074120- A041	Pension			450,000	450,000	688,000
074120- A05	Grants, Subsidies and Write off Loans					6,000
074120- A052	Grants Domestic					6,000
074120- A09	Physical Assets			2,550,000	2,550,000	2,431,000
074120- A092	Computer Equipment			850,000	850,000	935,000
074120- A096	Purchase of Plant and Machinery			850,000	850,000	748,000
074120- A097	Purchase of Furniture and Fixture			850,000	850,000	748,000
074120- A13	Repairs and Maintenance			2,250,000	2,250,000	2,993,000
074120- A130	Transport			450,000	450,000	795,000
074120- A131	Machinery and Equipment			450,000	450,000	421,000
074120- A132	Furniture and Fixture			450,000	450,000	421,000
074120- A133	Buildings and Structure			200,000	200,000	421,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074120- A137	Computer Equipment		700,000	700,000	935,000
Total-	DIRECTORATE OF MALARIA CONTROL		41,170,000	41,170,000	40,065,000

IB9142 GRANTRS OF LIFE SAVING DRUGS TO AFGHAN PEOPLE

074120- A03	Operating Expenses			500,000,000	
074120- A039	General			500,000,000	
Total-	GRANTRS OF LIFE SAVING DRUGS TO AFGHAN PEOPLE			500,000,000	
074120	Total- Others (other Health Facilities and Preventive Measures)		69,353,000	569,353,000	71,133,000
0741	Total- Public Health Services		380,929,000	125,868,195,000	541,624,000
074	Total- Public Health Services		380,929,000	125,868,195,000	541,624,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB0482 PAKISTAN POPULATION FUND

076101- A01	Employees Related Expenses		300,050,000	300,050,000	300,050,000
076101- A011	Pay		300,050,000	300,050,000	300,050,000
076101- A011-2	Pay of Other Staff		(300,050,000)	(300,050,000)	(300,050,000)
076101- A03	Operating Expenses		700,037,000	700,037,000	748,035,000
076101- A039	General		700,037,000	700,037,000	748,035,000
Total-	PAKISTAN POPULATION FUND		1,000,087,000	1,000,087,000	1,048,085,000

IB3309 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD

076101- A01	Employees Related Expenses		45,229,000	45,229,000	45,579,000
076101- A011	Pay	70 70	19,194,000	19,194,000	20,400,000
076101- A011-1	Pay of Officers	(33) (33)	(12,244,000)	(12,244,000)	(13,700,000)
076101- A011-2	Pay of Other Staff	(37) (37)	(6,950,000)	(6,950,000)	(6,700,000)
076101- A012	Allowances		26,035,000	26,035,000	25,179,000
076101- A012-1	Regular Allowances		(23,085,000)	(23,085,000)	(22,479,000)
076101- A012-2	Other Allowances (Excluding TA)		(2,950,000)	(2,950,000)	(2,700,000)
076101- A02	Project Pre-Investment Analysis		2,000,000	2,000,000	500,000
076101- A022	Research Survey & Exploratory Oper		2,000,000	2,000,000	500,000
076101- A03	Operating Expenses		10,010,000	10,010,000	11,323,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A032	Communications			270,000	270,000	396,000
076101- A033	Utilities			1,290,000	1,290,000	1,978,000
076101- A034	Occupancy Costs			7,005,000	7,005,000	7,494,000
076101- A038	Travel & Transportation			855,000	855,000	896,000
076101- A039	General			590,000	590,000	559,000
076101- A04	Employees Retirement Benefits			3,060,000	3,060,000	2,060,000
076101- A041	Pension			3,060,000	3,060,000	2,060,000
076101- A05	Grants, Subsidies and Write off Loans			20,000	20,000	20,000
076101- A052	Grants Domestic			20,000	20,000	20,000
076101- A09	Physical Assets			135,000	135,000	125,000
076101- A092	Computer Equipment			75,000	75,000	69,000
076101- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
076101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
076101- A13	Repairs and Maintenance			480,000	480,000	490,000
076101- A130	Transport			300,000	300,000	280,000
076101- A131	Machinery and Equipment			50,000	50,000	47,000
076101- A132	Furniture and Fixture			50,000	50,000	47,000
076101- A133	Buildings and Structure			50,000	50,000	47,000
076101- A137	Computer Equipment			30,000	30,000	69,000
Total-	NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD			60,934,000	60,934,000	60,097,000
IB3310 NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD						
076101- A01	Employees Related Expenses			32,497,000	32,497,000	32,579,000
076101- A011	Pay	48	49	15,174,000	15,174,000	14,613,000
076101- A011-1	Pay of Officers	(12)	(15)	(8,871,000)	(8,871,000)	(8,111,000)
076101- A011-2	Pay of Other Staff	(36)	(34)	(6,303,000)	(6,303,000)	(6,502,000)
076101- A012	Allowances			17,323,000	17,323,000	17,966,000
076101- A012-1	Regular Allowances			(14,269,000)	(14,269,000)	(15,462,000)
076101- A012-2	Other Allowances (Excluding TA)			(3,054,000)	(3,054,000)	(2,504,000)
076101- A03	Operating Expenses			9,261,000	9,261,000	8,554,000
076101- A032	Communications			460,000	460,000	454,000
076101- A033	Utilities			1,304,000	1,304,000	1,032,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A034	Occupancy Costs			4,291,000	4,291,000	4,677,000
076101- A038	Travel & Transportation			1,253,000	1,253,000	939,000
076101- A039	General			1,953,000	1,953,000	1,452,000
076101- A04	Employees Retirement Benefits			131,000	131,000	151,000
076101- A041	Pension			131,000	131,000	151,000
076101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
076101- A052	Grants Domestic			1,000	1,000	1,000
076101- A06	Transfers			1,000	1,000	1,000
076101- A063	Entertainment & Gifts			1,000	1,000	1,000
076101- A09	Physical Assets			151,000	151,000	57,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			100,000	100,000	9,000
076101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
076101- A13	Repairs and Maintenance			600,000	600,000	655,000
076101- A130	Transport			400,000	400,000	374,000
076101- A131	Machinery and Equipment			50,000	50,000	187,000
076101- A132	Furniture and Fixture			50,000	50,000	47,000
076101- A137	Computer Equipment			100,000	100,000	47,000
Total-	NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD			42,642,000	42,642,000	41,998,000
IB3311 HEALTH DEPARTMENT ISLAMABAD						
076101- A01	Employees Related Expenses			260,803,000	260,803,000	402,132,000
076101- A011	Pay	642	932	104,205,000	104,205,000	168,886,000
076101- A011-1	Pay of Officers	(54)	(71)	(3,630,000)	(3,630,000)	(28,540,000)
076101- A011-2	Pay of Other Staff	(588)	(861)	(100,575,000)	(100,575,000)	(140,346,000)
076101- A012	Allowances			156,598,000	156,598,000	233,246,000
076101- A012-1	Regular Allowances			(147,396,000)	(147,396,000)	(215,118,000)
076101- A012-2	Other Allowances (Excluding TA)			(9,202,000)	(9,202,000)	(18,128,000)
076101- A03	Operating Expenses			51,962,000	51,962,000	81,685,000
076101- A032	Communications			2,000,000	2,000,000	1,551,000
076101- A033	Utilities			2,955,000	2,955,000	3,831,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A034	Occupancy Costs			5,502,000	5,502,000	32,725,000
076101- A036	Motor Vehicles			1,000	1,000	
076101- A038	Travel & Transportation			10,251,000	10,251,000	6,544,000
076101- A039	General			31,253,000	31,253,000	37,034,000
076101- A04	Employees Retirement Benefits			8,001,000	8,001,000	8,000,000
076101- A041	Pension			8,001,000	8,001,000	8,000,000
076101- A05	Grants, Subsidies and Write off Loans			33,601,000	33,601,000	13,287,000
076101- A052	Grants Domestic			33,601,000	33,601,000	13,287,000
076101- A09	Physical Assets			209,000	209,000	1,775,000
076101- A092	Computer Equipment			6,000	6,000	467,000
076101- A094	Other Stores and Stocks			200,000	200,000	467,000
076101- A095	Purchase of Transport			1,000	1,000	
076101- A096	Purchase of Plant and Machinery			1,000	1,000	374,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	467,000
076101- A12	Civil works			1,000	1,000	
076101- A124	Building and Structures			1,000	1,000	
076101- A13	Repairs and Maintenance			1,820,000	1,820,000	1,496,000
076101- A130	Transport			1,500,000	1,500,000	935,000
076101- A131	Machinery and Equipment			100,000	100,000	187,000
076101- A132	Furniture and Fixture			100,000	100,000	187,000
076101- A133	Buildings and Structure			2,000	2,000	93,000
076101- A137	Computer Equipment			117,000	117,000	47,000
076101- A138	General			1,000	1,000	47,000
Total- HEALTH DEPARTMENT ISLAMABAD				356,397,000	356,397,000	508,375,000
IB3319 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD						
076101- A01	Employees Related Expenses			19,551,000	19,551,000	19,927,000
076101- A011	Pay	93	93	7,500,000	7,500,000	8,600,000
076101- A011-1	Pay of Officers	(72)	(72)	(4,000,000)	(4,000,000)	(4,750,000)
076101- A011-2	Pay of Other Staff	(21)	(21)	(3,500,000)	(3,500,000)	(3,850,000)
076101- A012	Allowances			12,051,000	12,051,000	11,327,000
076101- A012-1	Regular Allowances			(9,578,000)	(9,578,000)	(9,556,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,473,000)	(2,473,000)	(1,771,000)

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A03	Operating Expenses			14,725,000	14,725,000	15,123,000
076101- A032	Communications			550,000	550,000	608,000
076101- A033	Utilities			601,000	601,000	655,000
076101- A034	Occupancy Costs			5,801,000	5,801,000	5,425,000
076101- A036	Motor Vehicles			1,000	1,000	1,000
076101- A038	Travel & Transportation			2,451,000	2,451,000	2,571,000
076101- A039	General			5,321,000	5,321,000	5,863,000
076101- A04	Employees Retirement Benefits			950,000	950,000	601,000
076101- A041	Pension			950,000	950,000	601,000
076101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	4,000
076101- A052	Grants Domestic			4,000	4,000	4,000
076101- A09	Physical Assets			571,000	571,000	2,104,000
076101- A092	Computer Equipment			170,000	170,000	701,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
076101- A097	Purchase of Furniture and Fixture			200,000	200,000	935,000
076101- A13	Repairs and Maintenance			1,694,000	1,694,000	2,056,000
076101- A130	Transport			800,000	800,000	748,000
076101- A131	Machinery and Equipment			200,000	200,000	280,000
076101- A132	Furniture and Fixture			200,000	200,000	467,000
076101- A133	Buildings and Structure			280,000	280,000	467,000
076101- A137	Computer Equipment			214,000	214,000	94,000
Total-	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD			37,495,000	37,495,000	39,815,000
IB3330 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)						
076101- A03	Operating Expenses			12,401,000	12,401,000	11,595,000
076101- A039	General			12,401,000	12,401,000	11,595,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)			12,401,000	12,401,000	11,595,000
IB3331 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD						
076101- A03	Operating Expenses			9,013,000	9,013,000	8,427,000
076101- A039	General			9,013,000	9,013,000	8,427,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD			9,013,000	9,013,000	8,427,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3335 HEALTH SERVICES ACADEMY ISLAMABAD						
076101- A01	Employees Related Expenses			5,283,000	5,283,000	5,283,000
076101- A011	Pay			2,878,000	2,878,000	2,878,000
076101- A011-1	Pay of Officers			(1,673,000)	(1,673,000)	(1,673,000)
076101- A011-2	Pay of Other Staff			(1,205,000)	(1,205,000)	(1,205,000)
076101- A012	Allowances			2,405,000	2,405,000	2,405,000
076101- A012-1	Regular Allowances			(2,405,000)	(2,405,000)	(2,405,000)
076101- A03	Operating Expenses			775,000	775,000	725,000
076101- A039	General			775,000	775,000	725,000
Total-	HEALTH SERVICES ACADEMY ISLAMABAD			6,058,000	6,058,000	6,008,000
IB3336 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD						
076101- A01	Employees Related Expenses			2,056,000	2,056,000	2,056,000
076101- A011	Pay			2,056,000	2,056,000	2,056,000
076101- A011-1	Pay of Officers			(300,000)	(300,000)	(300,000)
076101- A011-2	Pay of Other Staff			(1,756,000)	(1,756,000)	(1,756,000)
076101- A03	Operating Expenses			1,287,000	1,287,000	1,203,000
076101- A039	General			1,287,000	1,287,000	1,203,000
Total-	NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD			3,343,000	3,343,000	3,259,000
IB3337 NATIONAL COUNCIL FOR TIBB ISLAMABAD						
076101- A01	Employees Related Expenses			727,000	727,000	727,000
076101- A011	Pay			437,000	437,000	437,000
076101- A011-1	Pay of Officers			(210,000)	(210,000)	(210,000)
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)	(227,000)
076101- A012	Allowances			290,000	290,000	290,000
076101- A012-1	Regular Allowances			(145,000)	(145,000)	(145,000)
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)
076101- A03	Operating Expenses			454,000	454,000	424,000
076101- A039	General			454,000	454,000	424,000
Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD			1,181,000	1,181,000	1,151,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD						
076101- A01	Employees Related Expenses			806,534,000	806,534,000	726,000,000
076101- A011	Pay			331,550,000	331,550,000	354,000,000
076101- A011-1	Pay of Officers			(158,100,000)	(158,100,000)	(162,000,000)
076101- A011-2	Pay of Other Staff			(173,450,000)	(173,450,000)	(192,000,000)
076101- A012	Allowances			474,984,000	474,984,000	372,000,000
076101- A012-1	Regular Allowances			(474,984,000)	(474,984,000)	(372,000,000)
076101- A03	Operating Expenses			90,289,000	90,289,000	159,720,000
076101- A039	General			90,289,000	90,289,000	159,720,000
Total-	NATIONAL INSTITUTE OF HEALTH ISLAMABAD			896,823,000	896,823,000	885,720,000
ID6261 NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.						
076101- A01	Employees Related Expenses			568,556,000	568,556,000	545,000,000
076101- A011	Pay	429	488	197,296,000	197,296,000	214,225,000
076101- A011-1	Pay of Officers	(139)	(159)	(118,850,000)	(118,850,000)	(129,504,000)
076101- A011-2	Pay of Other Staff	(290)	(329)	(78,446,000)	(78,446,000)	(84,721,000)
076101- A012	Allowances			371,260,000	371,260,000	330,775,000
076101- A012-1	Regular Allowances			(344,558,000)	(344,558,000)	(304,073,000)
076101- A012-2	Other Allowances (Excluding TA)			(26,702,000)	(26,702,000)	(26,702,000)
076101- A03	Operating Expenses			333,479,000	333,479,000	341,474,000
076101- A032	Communications			10,901,000	10,901,000	14,072,000
076101- A033	Utilities			20,600,000	20,600,000	23,093,000
076101- A034	Occupancy Costs			60,151,000	60,151,000	61,243,000
076101- A036	Motor Vehicles			1,001,000	1,001,000	1,403,000
076101- A038	Travel & Transportation			18,902,000	18,902,000	20,290,000
076101- A039	General			221,924,000	221,924,000	221,373,000
076101- A04	Employees Retirement Benefits			16,000,000	16,000,000	18,000,000
076101- A041	Pension			16,000,000	16,000,000	18,000,000
076101- A05	Grants, Subsidies and Write off Loans			6,200,000	6,200,000	22,501,000
076101- A052	Grants Domestic			6,200,000	6,200,000	22,501,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A06	Transfers			2,000,000	2,000,000	1,000
076101- A063	Entertainment & Gifts			2,000,000	2,000,000	1,000
076101- A09	Physical Assets			13,089,000	13,089,000	14,108,000
076101- A092	Computer Equipment			88,000	88,000	82,000
076101- A095	Purchase of Transport			9,000,000	9,000,000	8,415,000
076101- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	2,805,000
076101- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,805,000
076101- A098	Purchase of Other Assets			1,000	1,000	1,000
076101- A13	Repairs and Maintenance			8,201,000	8,201,000	17,672,000
076101- A130	Transport			2,200,000	2,200,000	2,805,000
076101- A131	Machinery and Equipment			2,000,000	2,000,000	2,244,000
076101- A132	Furniture and Fixture			900,000	900,000	1,122,000
076101- A133	Buildings and Structure			2,000,000	2,000,000	2,805,000
076101- A137	Computer Equipment			1,101,000	1,101,000	8,696,000
Total-	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.			947,525,000	947,525,000	958,756,000
076101	Total- ADMINISTRATION			3,373,899,000	3,373,899,000	3,573,286,000
0761	Total- Administration			3,373,899,000	3,373,899,000	3,573,286,000
076	Total- Health Administration			3,373,899,000	3,373,899,000	3,573,286,000
07	Total- Health			14,637,212,000	141,324,478,000	15,022,226,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			14,637,212,000	141,324,478,000	15,022,226,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1607 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE						
073101- A01	Employees Related Expenses			17,061,000	17,061,000	21,136,000
073101- A011	Pay	31	31	8,300,000	8,300,000	9,300,000
073101- A011-1	Pay of Officers	(8)	(8)	(4,000,000)	(4,000,000)	(4,400,000)
073101- A011-2	Pay of Other Staff	(23)	(23)	(4,300,000)	(4,300,000)	(4,900,000)
073101- A012	Allowances			8,761,000	8,761,000	11,836,000
073101- A012-1	Regular Allowances			(8,340,000)	(8,340,000)	(10,585,000)
073101- A012-2	Other Allowances (Excluding TA)			(421,000)	(421,000)	(1,251,000)
073101- A03	Operating Expenses			3,814,000	3,814,000	5,489,000
073101- A032	Communications			195,000	195,000	281,000
073101- A033	Utilities			516,000	516,000	483,000
073101- A034	Occupancy Costs			1,510,000	1,510,000	2,338,000
073101- A038	Travel & Transportation			211,000	211,000	263,000
073101- A039	General			1,382,000	1,382,000	2,124,000
073101- A04	Employees Retirement Benefits			4,150,000	4,150,000	601,000
073101- A041	Pension			4,150,000	4,150,000	601,000
073101- A05	Grants, Subsidies and Write off Loans			2,302,000	2,302,000	3,700,000
073101- A052	Grants Domestic			2,302,000	2,302,000	3,700,000
073101- A09	Physical Assets			112,000	112,000	105,000
073101- A092	Computer Equipment			10,000	10,000	9,000
073101- A094	Other Stores and Stocks			1,000	1,000	1,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
073101- A13	Repairs and Maintenance			230,000	230,000	375,000
073101- A130	Transport			50,000	50,000	47,000
073101- A131	Machinery and Equipment			50,000	50,000	47,000
073101- A132	Furniture and Fixture			50,000	50,000	47,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A133	Buildings and Structure			50,000	50,000	187,000
073101- A137	Computer Equipment			20,000	20,000	28,000
073101- A138	General			10,000	10,000	19,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE			27,669,000	27,669,000	31,406,000
LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE						
073101- A01	Employees Related Expenses			4,816,000	4,816,000	8,130,000
073101- A011	Pay	22	22	1,810,000	1,810,000	3,611,000
073101- A011-1	Pay of Officers	(5)	(5)	(800,000)	(800,000)	(1,700,000)
073101- A011-2	Pay of Other Staff	(17)	(17)	(1,010,000)	(1,010,000)	(1,911,000)
073101- A012	Allowances			3,006,000	3,006,000	4,519,000
073101- A012-1	Regular Allowances			(2,376,000)	(2,376,000)	(3,988,000)
073101- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(531,000)
073101- A03	Operating Expenses			1,972,000	1,972,000	1,524,000
073101- A032	Communications			80,000	80,000	76,000
073101- A033	Utilities			160,000	160,000	2,000
073101- A034	Occupancy Costs			750,000	750,000	841,000
073101- A038	Travel & Transportation			180,000	180,000	220,000
073101- A039	General			802,000	802,000	385,000
073101- A04	Employees Retirement Benefits			2,000	2,000	801,000
073101- A041	Pension			2,000	2,000	801,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
073101- A052	Grants Domestic			3,000	3,000	3,000
073101- A09	Physical Assets			150,000	150,000	168,000
073101- A092	Computer Equipment			50,000	50,000	28,000
073101- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
073101- A13	Repairs and Maintenance			200,000	200,000	216,000
073101- A130	Transport			50,000	50,000	93,000
073101- A131	Machinery and Equipment			50,000	50,000	47,000
073101- A132	Furniture and Fixture			50,000	50,000	47,000
073101- A133	Buildings and Structure			30,000	30,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
073101- A137	Computer Equipment		20,000	20,000	28,000
Total-	FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE		7,143,000	7,143,000	10,842,000
LO1610 FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE					
073101- A01	Employees Related Expenses		3,929,000	3,929,000	6,841,000
073101- A011	Pay	5 5	1,700,000	1,700,000	2,860,000
073101- A011-1	Pay of Officers	(2) (2)	(1,000,000)	(1,000,000)	(2,090,000)
073101- A011-2	Pay of Other Staff	(3) (3)	(700,000)	(700,000)	(770,000)
073101- A012	Allowances		2,229,000	2,229,000	3,981,000
073101- A012-1	Regular Allowances		(1,729,000)	(1,729,000)	(3,181,000)
073101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(800,000)
073101- A03	Operating Expenses		1,140,000	1,140,000	2,004,000
073101- A032	Communications		80,000	80,000	112,000
073101- A033	Utilities		110,000	110,000	234,000
073101- A034	Occupancy Costs		250,000	250,000	654,000
073101- A038	Travel & Transportation		153,000	153,000	188,000
073101- A039	General		547,000	547,000	816,000
073101- A04	Employees Retirement Benefits		1,000	1,000	51,000
073101- A041	Pension		1,000	1,000	51,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	802,000
073101- A052	Grants Domestic		3,000	3,000	802,000
073101- A09	Physical Assets		150,000	150,000	279,000
073101- A092	Computer Equipment		50,000	50,000	93,000
073101- A096	Purchase of Plant and Machinery		50,000	50,000	93,000
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
073101- A13	Repairs and Maintenance		260,000	260,000	310,000
073101- A130	Transport		50,000	50,000	1,000
073101- A131	Machinery and Equipment		50,000	50,000	47,000
073101- A132	Furniture and Fixture		50,000	50,000	47,000
073101- A133	Buildings and Structure		50,000	50,000	140,000
073101- A137	Computer Equipment		50,000	50,000	47,000
073101- A138	General		10,000	10,000	28,000
Total-	FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE		5,483,000	5,483,000	10,287,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE					
073101- A01	Employees Related Expenses		5,337,000	5,337,000	5,385,000
073101- A011	Pay	14 14	2,750,000	2,750,000	2,215,000
073101- A011-1	Pay of Officers	(5) (5)	(1,150,000)	(1,150,000)	(1,265,000)
073101- A011-2	Pay of Other Staff	(9) (9)	(1,600,000)	(1,600,000)	(950,000)
073101- A012	Allowances		2,587,000	2,587,000	3,170,000
073101- A012-1	Regular Allowances		(2,087,000)	(2,087,000)	(2,819,000)
073101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(351,000)
073101- A03	Operating Expenses		842,000	842,000	604,000
073101- A032	Communications		50,000	50,000	47,000
073101- A034	Occupancy Costs		150,000	150,000	1,000
073101- A038	Travel & Transportation		16,000	16,000	20,000
073101- A039	General		626,000	626,000	536,000
073101- A04	Employees Retirement Benefits		2,000	2,000	2,000
073101- A041	Pension		2,000	2,000	2,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
073101- A052	Grants Domestic		3,000	3,000	3,000
073101- A09	Physical Assets		50,000	50,000	141,000
073101- A092	Computer Equipment		10,000	10,000	47,000
073101- A096	Purchase of Plant and Machinery		20,000	20,000	47,000
073101- A097	Purchase of Furniture and Fixture		20,000	20,000	47,000
073101- A13	Repairs and Maintenance		30,000	30,000	141,000
073101- A131	Machinery and Equipment		10,000	10,000	47,000
073101- A132	Furniture and Fixture		10,000	10,000	47,000
073101- A137	Computer Equipment		10,000	10,000	47,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE		6,264,000	6,264,000	6,276,000
LO1616 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE					
073101- A05	Grants, Subsidies and Write off Loans		2,877,870,000	2,877,870,000	3,477,870,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A052	Grants Domestic			2,877,870,000	2,877,870,000	3,477,870,000
Total-	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE			2,877,870,000	2,877,870,000	3,477,870,000

MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN

073101- A01	Employees Related Expenses			6,202,000	6,202,000	6,287,000
073101- A011	Pay	14	14	2,800,000	2,800,000	3,082,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(1,300,000)	(1,431,000)
073101- A011-2	Pay of Other Staff	(12)	(12)	(1,500,000)	(1,500,000)	(1,651,000)
073101- A012	Allowances			3,402,000	3,402,000	3,205,000
073101- A012-1	Regular Allowances			(2,852,000)	(2,852,000)	(2,704,000)
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(501,000)
073101- A03	Operating Expenses			667,000	667,000	1,440,000
073101- A032	Communications			80,000	80,000	290,000
073101- A033	Utilities			1,000	1,000	1,000
073101- A034	Occupancy Costs			101,000	101,000	2,000
073101- A036	Motor Vehicles			2,000	2,000	2,000
073101- A038	Travel & Transportation			91,000	91,000	189,000
073101- A039	General			392,000	392,000	956,000
073101- A04	Employees Retirement Benefits			1,000	1,000	1,000
073101- A041	Pension			1,000	1,000	1,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
073101- A052	Grants Domestic			3,000	3,000	3,000
073101- A09	Physical Assets			42,000	42,000	4,000
073101- A092	Computer Equipment			20,000	20,000	1,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
073101- A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
073101- A13	Repairs and Maintenance			90,000	90,000	281,000
073101- A130	Transport			20,000	20,000	93,000
073101- A131	Machinery and Equipment			20,000	20,000	47,000
073101- A132	Furniture and Fixture			20,000	20,000	93,000
073101- A137	Computer Equipment			20,000	20,000	47,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A138	General			10,000	10,000	1,000
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN			7,005,000	7,005,000	8,016,000
073101	Total- GENERAL HOSPITAL SERVICES			2,931,434,000	2,931,434,000	3,544,697,000
0731	Total- General Hospital Services			2,931,434,000	2,931,434,000	3,544,697,000
073	Total- Hospital Services			2,931,434,000	2,931,434,000	3,544,697,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

LO1613 HEALTH CHECK POST WAGHA BORDER LAHORE

074120- A01	Employees Related Expenses			9,573,000	9,573,000	10,123,000
074120- A011	Pay	23	23	4,300,000	4,300,000	4,690,000
074120- A011-1	Pay of Officers	(3)	(3)	(1,400,000)	(1,400,000)	(1,500,000)
074120- A011-2	Pay of Other Staff	(20)	(20)	(2,900,000)	(2,900,000)	(3,190,000)
074120- A012	Allowances			5,273,000	5,273,000	5,433,000
074120- A012-1	Regular Allowances			(4,383,000)	(4,383,000)	(4,632,000)
074120- A012-2	Other Allowances (Excluding TA)			(890,000)	(890,000)	(801,000)
074120- A03	Operating Expenses			1,077,000	1,077,000	924,000
074120- A032	Communications			60,000	60,000	56,000
074120- A033	Utilities			50,000	50,000	47,000
074120- A034	Occupancy Costs			100,000	100,000	93,000
074120- A038	Travel & Transportation			95,000	95,000	135,000
074120- A039	General			772,000	772,000	593,000
074120- A04	Employees Retirement Benefits			700,000	700,000	351,000
074120- A041	Pension			700,000	700,000	351,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
074120- A052	Grants Domestic			3,000	3,000	3,000
074120- A09	Physical Assets			130,000	130,000	122,000
074120- A092	Computer Equipment			50,000	50,000	47,000
074120- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
074120- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
074120- A13	Repairs and Maintenance			120,000	120,000	112,000
074120- A130	Transport			30,000	30,000	28,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
074120- A131	Machinery and Equipment			30,000	30,000	28,000
074120- A132	Furniture and Fixture			30,000	30,000	28,000
074120- A137	Computer Equipment			30,000	30,000	28,000
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE			11,603,000	11,603,000	11,635,000
LO1614 AIRPORT HEALTH ESTABLISHMENTS LAHORE						
074120- A01	Employees Related Expenses			19,142,000	19,142,000	22,376,000
074120- A011	Pay	36	36	8,880,000	8,880,000	9,720,000
074120- A011-1	Pay of Officers	(7)	(7)	(4,000,000)	(4,000,000)	(4,420,000)
074120- A011-2	Pay of Other Staff	(29)	(29)	(4,880,000)	(4,880,000)	(5,300,000)
074120- A012	Allowances			10,262,000	10,262,000	12,656,000
074120- A012-1	Regular Allowances			(8,662,000)	(8,662,000)	(10,905,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,751,000)
074120- A03	Operating Expenses			3,251,000	3,251,000	3,748,000
074120- A032	Communications			130,000	130,000	215,000
074120- A033	Utilities			450,000	450,000	467,000
074120- A034	Occupancy Costs			1,300,000	1,300,000	2,337,000
074120- A038	Travel & Transportation			220,000	220,000	402,000
074120- A039	General			1,151,000	1,151,000	327,000
074120- A04	Employees Retirement Benefits			1,310,000	1,310,000	953,000
074120- A041	Pension			1,310,000	1,310,000	953,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	602,000
074120- A052	Grants Domestic			3,000	3,000	602,000
074120- A09	Physical Assets			80,000	80,000	75,000
074120- A092	Computer Equipment			10,000	10,000	9,000
074120- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
074120- A13	Repairs and Maintenance			80,000	80,000	169,000
074120- A130	Transport			20,000	20,000	47,000
074120- A131	Machinery and Equipment			20,000	20,000	47,000
074120- A132	Furniture and Fixture			20,000	20,000	47,000
074120- A137	Computer Equipment			20,000	20,000	28,000
Total-	AIRPORT HEALTH ESTABLISHMENTS LAHORE			23,866,000	23,866,000	27,923,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
074120	Total-	Others (other Health Facilities and Preventive Measures)		35,469,000	35,469,000	39,558,000
0741	Total-	Public Health Services		35,469,000	35,469,000	39,558,000
074	Total-	Public Health Services		35,469,000	35,469,000	39,558,000
07	Total-	Health		2,966,903,000	2,966,903,000	3,584,255,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		2,966,903,000	2,966,903,000	3,584,255,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
PR1373 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR						
073101- A01	Employees Related Expenses			15,941,000	15,941,000	20,440,000
073101- A011	Pay	26	26	7,450,000	7,450,000	8,745,000
073101- A011-1	Pay of Officers	(5)	(5)	(3,950,000)	(3,950,000)	(4,895,000)
073101- A011-2	Pay of Other Staff	(21)	(21)	(3,500,000)	(3,500,000)	(3,850,000)
073101- A012	Allowances			8,491,000	8,491,000	11,695,000
073101- A012-1	Regular Allowances			(7,010,000)	(7,010,000)	(9,091,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,481,000)	(1,481,000)	(2,604,000)
073101- A03	Operating Expenses			3,054,000	3,054,000	5,060,000
073101- A032	Communications			105,000	105,000	125,000
073101- A033	Utilities			801,000	801,000	749,000
073101- A034	Occupancy Costs			700,000	700,000	748,000
073101- A038	Travel & Transportation			205,000	205,000	262,000
073101- A039	General			1,243,000	1,243,000	3,176,000
073101- A04	Employees Retirement Benefits			2,300,000	2,300,000	501,000
073101- A041	Pension			2,300,000	2,300,000	501,000
073101- A05	Grants, Subsidies and Write off Loans			302,000	302,000	3,000
073101- A052	Grants Domestic			302,000	302,000	3,000
073101- A09	Physical Assets			430,000	430,000	935,000
073101- A092	Computer Equipment			50,000	50,000	467,000
073101- A096	Purchase of Plant and Machinery			280,000	280,000	467,000
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
073101- A13	Repairs and Maintenance			445,000	445,000	2,029,000
073101- A130	Transport			100,000	100,000	19,000
073101- A131	Machinery and Equipment			70,000	70,000	935,000
073101- A132	Furniture and Fixture			100,000	100,000	93,000
073101- A133	Buildings and Structure			150,000	150,000	935,000
073101- A137	Computer Equipment			25,000	25,000	47,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR			22,472,000	22,472,000	28,968,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
073101	Total- GENERAL HOSPITAL SERVICES			22,472,000	22,472,000	28,968,000
0731	Total- General Hospital Services			22,472,000	22,472,000	28,968,000
073	Total- Hospital Services			22,472,000	22,472,000	28,968,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
PR0879	HEALTH CHECK POST TORKHUM BORDER					
074120- A01	Employees Related Expenses			5,246,000	5,246,000	6,354,000
074120- A011	Pay	12	12	2,160,000	2,160,000	2,761,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(1,276,000)
074120- A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(1,000,000)	(1,485,000)
074120- A012	Allowances			3,086,000	3,086,000	3,593,000
074120- A012-1	Regular Allowances			(2,454,000)	(2,454,000)	(3,040,000)
074120- A012-2	Other Allowances (Excluding TA)			(632,000)	(632,000)	(553,000)
074120- A03	Operating Expenses			1,148,000	1,148,000	1,525,000
074120- A032	Communications			45,000	45,000	132,000
074120- A033	Utilities			70,000	70,000	3,000
074120- A034	Occupancy Costs			431,000	431,000	189,000
074120- A036	Motor Vehicles			100,000	100,000	1,000
074120- A038	Travel & Transportation			111,000	111,000	589,000
074120- A039	General			391,000	391,000	611,000
074120- A04	Employees Retirement Benefits			2,000	2,000	2,000
074120- A041	Pension			2,000	2,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
074120- A052	Grants Domestic			3,000	3,000	3,000
074120- A09	Physical Assets			101,000	101,000	114,000
074120- A092	Computer Equipment			20,000	20,000	19,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
074120- A13	Repairs and Maintenance			160,000	160,000	104,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074120- A130	Transport		50,000	50,000	1,000
074120- A131	Machinery and Equipment		30,000	30,000	28,000
074120- A132	Furniture and Fixture		30,000	30,000	28,000
074120- A137	Computer Equipment		50,000	50,000	47,000
Total-	HEALTH CHECK POST TORKHUM BORDER		6,660,000	6,660,000	8,102,000
PR1375 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR					
074120- A01	Employees Related Expenses		11,237,000	11,237,000	12,599,000
074120- A011	Pay	22 22	4,900,000	4,900,000	4,786,000
074120- A011-1	Pay of Officers	(6) (6)	(2,500,000)	(2,500,000)	(2,146,000)
074120- A011-2	Pay of Other Staff	(16) (16)	(2,400,000)	(2,400,000)	(2,640,000)
074120- A012	Allowances		6,337,000	6,337,000	7,813,000
074120- A012-1	Regular Allowances		(4,586,000)	(4,586,000)	(6,010,000)
074120- A012-2	Other Allowances (Excluding TA)		(1,751,000)	(1,751,000)	(1,803,000)
074120- A03	Operating Expenses		1,703,000	1,703,000	2,979,000
074120- A032	Communications		140,000	140,000	206,000
074120- A033	Utilities		225,000	225,000	384,000
074120- A034	Occupancy Costs		500,000	500,000	1,122,000
074120- A038	Travel & Transportation		211,000	211,000	610,000
074120- A039	General		627,000	627,000	657,000
074120- A04	Employees Retirement Benefits		1,800,000	1,800,000	101,000
074120- A041	Pension		1,800,000	1,800,000	101,000
074120- A05	Grants, Subsidies and Write off Loans		11,070,000	11,070,000	3,000
074120- A052	Grants Domestic		11,070,000	11,070,000	3,000
074120- A09	Physical Assets		201,000	201,000	935,000
074120- A092	Computer Equipment		50,000	50,000	93,000
074120- A095	Purchase of Transport		1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery		100,000	100,000	748,000
074120- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
074120- A13	Repairs and Maintenance		190,000	190,000	132,000
074120- A130	Transport		50,000	50,000	1,000
074120- A131	Machinery and Equipment		50,000	50,000	56,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A132	Furniture and Fixture			50,000	50,000	28,000
074120- A133	Buildings and Structure			20,000	20,000	28,000
074120- A137	Computer Equipment			20,000	20,000	19,000
Total-	AIRPORT HEALTH ESTABLISHMENTS PESHAWAR			26,201,000	26,201,000	16,749,000
074120	Total- Others (other Health Facilities and Preventive Measures)			32,861,000	32,861,000	24,851,000
0741	Total- Public Health Services			32,861,000	32,861,000	24,851,000
074	Total- Public Health Services			32,861,000	32,861,000	24,851,000
07	Total- Health			55,333,000	55,333,000	53,819,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			55,333,000	55,333,000	53,819,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
KA3373 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI						
073101- A01	Employees Related Expenses			12,865,000	12,866,000	14,660,000
073101- A011	Pay	25	25	6,005,000	6,005,000	6,610,000
073101- A011-1	Pay of Officers	(1)	(1)	(850,000)	(850,000)	(935,000)
073101- A011-2	Pay of Other Staff	(24)	(24)	(5,155,000)	(5,155,000)	(5,675,000)
073101- A012	Allowances			6,860,000	6,861,000	8,050,000
073101- A012-1	Regular Allowances			(6,159,000)	(6,160,000)	(7,349,000)
073101- A012-2	Other Allowances (Excluding TA)			(701,000)	(701,000)	(701,000)
073101- A03	Operating Expenses			1,599,000	1,599,000	1,469,000
073101- A032	Communications			60,000	60,000	163,000
073101- A033	Utilities			452,000	452,000	516,000
073101- A034	Occupancy Costs			365,000	365,000	375,000
073101- A036	Motor Vehicles			10,000	10,000	1,000
073101- A038	Travel & Transportation			130,000	130,000	122,000
073101- A039	General			582,000	582,000	292,000
073101- A04	Employees Retirement Benefits			600,000	600,000	800,000
073101- A041	Pension			600,000	600,000	800,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,400,000
073101- A052	Grants Domestic			3,000	3,000	3,400,000
073101- A09	Physical Assets			51,000	51,000	86,000
073101- A092	Computer Equipment			10,000	10,000	47,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
073101- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
073101- A13	Repairs and Maintenance			72,000	71,000	623,000
073101- A130	Transport			1,000	1,000	1,000
073101- A131	Machinery and Equipment			20,000	19,000	70,000
073101- A132	Furniture and Fixture			20,000	20,000	19,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A133	Buildings and Structure			20,000	20,000	467,000
073101- A137	Computer Equipment			11,000	11,000	66,000
Total-	EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI			15,190,000	15,190,000	21,038,000
KA3377 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI						
073101- A01	Employees Related Expenses			34,959,000	34,959,000	24,899,000
073101- A011	Pay	140	140	5,747,000	5,747,000	5,966,000
073101- A011-1	Pay of Officers	(48)	(48)	(3,986,000)	(3,986,000)	(4,065,000)
073101- A011-2	Pay of Other Staff	(92)	(92)	(1,761,000)	(1,761,000)	(1,901,000)
073101- A012	Allowances			29,212,000	29,212,000	18,933,000
073101- A012-1	Regular Allowances			(27,612,000)	(27,612,000)	(17,833,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,100,000)
073101- A03	Operating Expenses			9,916,000	9,916,000	9,770,000
073101- A032	Communications			241,000	241,000	226,000
073101- A034	Occupancy Costs			935,000	935,000	874,000
073101- A038	Travel & Transportation			420,000	420,000	565,000
073101- A039	General			8,320,000	8,320,000	8,105,000
073101- A09	Physical Assets			16,857,000	16,857,000	9,351,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery			16,390,000	16,390,000	8,976,000
073101- A097	Purchase of Furniture and Fixture			467,000	467,000	374,000
073101- A13	Repairs and Maintenance			3,644,000	3,644,000	4,346,000
073101- A130	Transport					935,000
073101- A131	Machinery and Equipment			935,000	935,000	935,000
073101- A132	Furniture and Fixture			93,000	93,000	93,000
073101- A133	Buildings and Structure			2,430,000	2,430,000	1,869,000
073101- A137	Computer Equipment			93,000	93,000	467,000
073101- A138	General			93,000	93,000	47,000
Total-	INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI			65,376,000	65,376,000	48,366,000
KA3379 COLLEGE OF NURSING KARACHI						
073101- A01	Employees Related Expenses			19,179,000	19,179,000	24,590,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION** **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A011	Pay	52	52	7,593,000	7,593,000	10,135,000
073101- A011-1	Pay of Officers	(19)	(19)	(1,858,000)	(1,858,000)	(4,200,000)
073101- A011-2	Pay of Other Staff	(33)	(33)	(5,735,000)	(5,735,000)	(5,935,000)
073101- A012	Allowances			11,586,000	11,586,000	14,455,000
073101- A012-1	Regular Allowances			(10,031,000)	(10,031,000)	(12,455,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,555,000)	(1,555,000)	(2,000,000)
073101- A03	Operating Expenses			9,762,000	9,762,000	14,404,000
073101- A032	Communications			262,000	262,000	2,197,000
073101- A033	Utilities			5,670,000	5,670,000	3,187,000
073101- A034	Occupancy Costs			514,000	514,000	2,478,000
073101- A038	Travel & Transportation			1,495,000	1,495,000	1,869,000
073101- A039	General			1,821,000	1,821,000	4,673,000
073101- A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
073101- A052	Grants Domestic			500,000	500,000	1,000
073101- A09	Physical Assets			654,000	654,000	4,675,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery			467,000	467,000	2,805,000
073101- A097	Purchase of Furniture and Fixture			187,000	187,000	1,869,000
073101- A13	Repairs and Maintenance			718,000	718,000	4,674,000
073101- A130	Transport			280,000	280,000	935,000
073101- A131	Machinery and Equipment			280,000	280,000	935,000
073101- A132	Furniture and Fixture			93,000	93,000	935,000
073101- A133	Buildings and Structure			47,000	47,000	935,000
073101- A137	Computer Equipment			9,000	9,000	841,000
073101- A138	General			9,000	9,000	93,000
Total- COLLEGE OF NURSING KARACHI				30,813,000	30,813,000	48,344,000
KA3381 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
073101- A01	Employees Related Expenses			565,117,000	565,117,000	15,000,000
073101- A011	Pay	1035	1035	224,340,000	224,340,000	6,000,000
073101- A011-1	Pay of Officers	(528)	(528)	(138,240,000)	(138,240,000)	(4,000,000)
073101- A011-2	Pay of Other Staff	(507)	(507)	(86,100,000)	(86,100,000)	(2,000,000)
073101- A012	Allowances			340,777,000	340,777,000	9,000,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
073101- A012-1			(338,309,000)	(338,309,000)	(8,100,000)
073101- A012-2			(2,468,000)	(2,468,000)	(900,000)
073101- A03			313,379,000	313,379,000	19,025,000
073101- A032			1,055,000	1,055,000	2,197,000
073101- A033			76,806,000	76,806,000	2,804,000
073101- A034			65,000	65,000	2,804,000
073101- A038			3,067,000	3,067,000	1,870,000
073101- A039			232,386,000	232,386,000	9,350,000
073101- A05			500,000	500,000	1,000
073101- A052			500,000	500,000	1,000
073101- A06			140,757,000	140,757,000	5,000,000
073101- A061			140,757,000	140,757,000	5,000,000
073101- A09			3,741,000	3,741,000	5,469,000
073101- A095					1,000
073101- A096			3,274,000	3,274,000	3,599,000
073101- A097			467,000	467,000	1,869,000
073101- A13			46,843,000	46,843,000	3,554,000
073101- A130			935,000	935,000	1,000
073101- A131			11,220,000	11,220,000	935,000
073101- A132			935,000	935,000	935,000
073101- A133			33,286,000	33,286,000	935,000
073101- A137			467,000	467,000	748,000
Total-			1,070,337,000	1,070,337,000	48,049,000
NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI					
073101- A01			66,308,000	66,308,000	28,101,000
073101- A011	Pay	103 103	33,397,000	33,397,000	8,930,000
073101- A011-1	Pay of Officers	(10) (10)	(11,172,000)	(11,172,000)	(6,450,000)
073101- A011-2	Pay of Other Staff	(93) (93)	(22,225,000)	(22,225,000)	(2,480,000)
073101- A012	Allowances		32,911,000	32,911,000	19,171,000
073101- A012-1	Regular Allowances		(31,608,000)	(31,608,000)	(17,668,000)
073101- A012-2	Other Allowances (Excluding TA)		(1,303,000)	(1,303,000)	(1,503,000)

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A03	Operating Expenses			4,537,000	4,537,000	6,842,000
073101- A032	Communications			100,000	100,000	94,000
073101- A033	Utilities			701,000	701,000	749,000
073101- A034	Occupancy Costs			1,501,000	1,501,000	2,806,000
073101- A036	Motor Vehicles			1,000	1,000	1,000
073101- A038	Travel & Transportation			410,000	410,000	243,000
073101- A039	General			1,824,000	1,824,000	2,949,000
073101- A04	Employees Retirement Benefits			2,201,000	2,201,000	301,000
073101- A041	Pension			2,201,000	2,201,000	301,000
073101- A05	Grants, Subsidies and Write off Loans			1,503,000	1,503,000	12,901,000
073101- A052	Grants Domestic			1,503,000	1,503,000	12,901,000
073101- A09	Physical Assets			151,000	151,000	1,029,000
073101- A092	Computer Equipment			50,000	50,000	187,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	374,000
073101- A13	Repairs and Maintenance			140,000	140,000	1,590,000
073101- A130	Transport			20,000	20,000	1,000
073101- A131	Machinery and Equipment			20,000	20,000	187,000
073101- A132	Furniture and Fixture			20,000	20,000	280,000
073101- A133	Buildings and Structure			40,000	40,000	935,000
073101- A137	Computer Equipment			40,000	40,000	187,000
Total-	CENTRAL GOVERNMENT			74,840,000	74,840,000	50,764,000
	DISPENSARIES KARACHI					

KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI

073101- A01	Employees Related Expenses			1,375,000,000	1,375,000,000	15,000,000
073101- A011	Pay	2839	2839	563,088,000	563,088,000	6,000,000
073101- A011-1	Pay of Officers	(1237)	(1237)	(281,818,000)	(281,818,000)	(4,000,000)
073101- A011-2	Pay of Other Staff	(1602)	(1602)	(281,270,000)	(281,270,000)	(2,000,000)
073101- A012	Allowances			811,912,000	811,912,000	9,000,000
073101- A012-1	Regular Allowances			(810,662,000)	(810,662,000)	(8,041,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(959,000)

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A03	Operating Expenses			1,543,403,000	1,543,403,000	19,024,000
073101- A032	Communications			2,836,000	2,836,000	2,197,000
073101- A033	Utilities			453,475,000	453,475,000	2,804,000
073101- A034	Occupancy Costs			49,076,000	49,076,000	2,384,000
073101- A036	Motor Vehicles			280,000	280,000	93,000
073101- A038	Travel & Transportation			6,216,000	6,216,000	1,869,000
073101- A039	General			1,031,520,000	1,031,520,000	9,677,000
073101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	1,000
073101- A052	Grants Domestic			5,000,000	5,000,000	1,000
073101- A06	Transfers			750,100,000	750,100,000	4,650,000
073101- A061	Scholarship			750,000,000	750,000,000	4,450,000
073101- A063	Entertainment & Gifts			100,000	100,000	200,000
073101- A09	Physical Assets			45,814,000	45,814,000	4,675,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery			45,347,000	45,347,000	2,805,000
073101- A097	Purchase of Furniture and Fixture			467,000	467,000	1,869,000
073101- A13	Repairs and Maintenance			158,667,000	158,667,000	4,673,000
073101- A130	Transport			1,870,000	1,870,000	935,000
073101- A131	Machinery and Equipment			30,574,000	30,574,000	935,000
073101- A132	Furniture and Fixture			2,805,000	2,805,000	935,000
073101- A133	Buildings and Structure			122,298,000	122,298,000	934,000
073101- A137	Computer Equipment			653,000	653,000	747,000
073101- A138	General			467,000	467,000	187,000
Total-	JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI			3,877,984,000	3,877,984,000	48,023,000
KA3384 FATIMID FOUNDATION KARACHI						
073101- A03	Operating Expenses			26,180,000	26,180,000	24,478,000
073101- A039	General			26,180,000	26,180,000	24,478,000
Total-	FATIMID FOUNDATION KARACHI			26,180,000	26,180,000	24,478,000
KA3385 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI						
073101- A05	Grants, Subsidies and Write off Loans			4,935,098,000	4,935,098,000	50,000,000
073101- A052	Grants Domestic			4,935,098,000	4,935,098,000	50,000,000
Total-	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI			4,935,098,000	4,935,098,000	50,000,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

073101	Total-	GENERAL HOSPITAL SERVICES	10,095,818,000	10,095,818,000	339,062,000
0731	Total-	General Hospital Services	10,095,818,000	10,095,818,000	339,062,000
073	Total-	Hospital Services	10,095,818,000	10,095,818,000	339,062,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

KA3371 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI

074120- A01	Employees Related Expenses		8,704,000	8,704,000	9,332,000
074120- A011	Pay	11 11	3,475,000	3,475,000	3,723,000
074120- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,363,000)
074120- A011-2	Pay of Other Staff	(9) (9)	(2,145,000)	(2,145,000)	(2,360,000)
074120- A012	Allowances		5,229,000	5,229,000	5,609,000
074120- A012-1	Regular Allowances		(4,538,000)	(4,538,000)	(4,408,000)
074120- A012-2	Other Allowances (Excluding TA)		(691,000)	(691,000)	(1,201,000)
074120- A03	Operating Expenses		1,493,000	1,493,000	1,596,000
074120- A032	Communications		110,000	110,000	79,000
074120- A034	Occupancy Costs		301,000	301,000	281,000
074120- A036	Motor Vehicles		1,000	1,000	1,000
074120- A038	Travel & Transportation		351,000	351,000	486,000
074120- A039	General		730,000	730,000	749,000
074120- A04	Employees Retirement Benefits		331,000	331,000	2,000
074120- A041	Pension		331,000	331,000	2,000
074120- A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
074120- A052	Grants Domestic		3,000	3,000	3,000
074120- A09	Physical Assets		151,000	151,000	327,000
074120- A092	Computer Equipment		50,000	50,000	140,000
074120- A095	Purchase of Transport		1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery		50,000	50,000	93,000
074120- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
074120- A13	Repairs and Maintenance		200,000	200,000	211,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A130	Transport			50,000	50,000	70,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
074120- A132	Furniture and Fixture			50,000	50,000	47,000
074120- A137	Computer Equipment			50,000	50,000	47,000
Total-	PORT HEALTH ESTABLISHMENTS			10,882,000	10,882,000	11,471,000
	PORT BIN QASIM KARACHI					
KA3372 CONSERVANCY ESTABLISHMENTS KARACHI						
074120- A01	Employees Related Expenses			32,273,000	32,273,000	33,818,000
074120- A011	Pay	76	76	14,682,000	14,682,000	14,900,000
074120- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,100,000)	(960,000)
074120- A011-2	Pay of Other Staff	(75)	(75)	(13,582,000)	(13,582,000)	(13,940,000)
074120- A012	Allowances			17,591,000	17,591,000	18,918,000
074120- A012-1	Regular Allowances			(16,700,000)	(16,700,000)	(17,816,000)
074120- A012-2	Other Allowances (Excluding TA)			(891,000)	(891,000)	(1,102,000)
074120- A03	Operating Expenses			1,437,000	1,437,000	1,617,000
074120- A032	Communications			120,000	120,000	113,000
074120- A033	Utilities			90,000	90,000	236,000
074120- A034	Occupancy Costs			301,000	301,000	468,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			300,000	300,000	495,000
074120- A039	General			625,000	625,000	304,000
074120- A04	Employees Retirement Benefits			2,100,000	2,100,000	400,000
074120- A041	Pension			2,100,000	2,100,000	400,000
074120- A05	Grants, Subsidies and Write off Loans			3,802,000	3,802,000	4,000
074120- A052	Grants Domestic			3,802,000	3,802,000	4,000
074120- A09	Physical Assets			151,000	151,000	104,000
074120- A092	Computer Equipment			50,000	50,000	47,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			50,000	50,000	28,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	28,000
074120- A13	Repairs and Maintenance			200,000	200,000	104,000
074120- A130	Transport			50,000	50,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A131	Machinery and Equipment			50,000	50,000	47,000
074120- A132	Furniture and Fixture			50,000	50,000	28,000
074120- A137	Computer Equipment			50,000	50,000	28,000
Total-	CONSERVANCY ESTABLISHMENTS KARACHI			39,963,000	39,963,000	36,047,000
KA3375 PORT HEALTH ESTABLISHMENTS KARACHI						
074120- A01	Employees Related Expenses			17,797,000	17,797,000	18,628,000
074120- A011	Pay	28	28	7,900,000	7,900,000	7,860,000
074120- A011-1	Pay of Officers	(5)	(5)	(3,750,000)	(3,750,000)	(3,650,000)
074120- A011-2	Pay of Other Staff	(23)	(23)	(4,150,000)	(4,150,000)	(4,210,000)
074120- A012	Allowances			9,897,000	9,897,000	10,768,000
074120- A012-1	Regular Allowances			(8,544,000)	(8,544,000)	(8,665,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,353,000)	(1,353,000)	(2,103,000)
074120- A03	Operating Expenses			3,172,000	3,172,000	2,142,000
074120- A032	Communications			130,000	130,000	67,000
074120- A033	Utilities			770,000	770,000	468,000
074120- A034	Occupancy Costs			801,000	801,000	796,000
074120- A038	Travel & Transportation			520,000	520,000	234,000
074120- A039	General			951,000	951,000	577,000
074120- A04	Employees Retirement Benefits			2,005,000	2,005,000	2,001,000
074120- A041	Pension			2,005,000	2,005,000	2,001,000
074120- A05	Grants, Subsidies and Write off Loans			602,000	602,000	3,000
074120- A052	Grants Domestic			602,000	602,000	3,000
074120- A09	Physical Assets			151,000	152,000	954,000
074120- A092	Computer Equipment				1,000	19,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000	467,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	467,000
074120- A13	Repairs and Maintenance			270,000	269,000	273,000
074120- A130	Transport			50,000	49,000	19,000
074120- A131	Machinery and Equipment			50,000	50,000	19,000
074120- A132	Furniture and Fixture			50,000	50,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A133	Buildings and Structure			100,000	100,000	187,000
074120- A137	Computer Equipment			20,000	20,000	47,000
Total-	PORT HEALTH ESTABLISHMENTS			23,997,000	23,997,000	24,001,000
	KARACHI					
KA3378 AIRPORT HEALTH QUARANTINE KARACHI						
074120- A01	Employees Related Expenses			63,820,000	63,816,000	52,685,000
074120- A011	Pay	117		30,170,000	30,170,000	31,450,000
074120- A011-1	Pay of Officers	(15)		(8,720,000)	(8,720,000)	(7,850,000)
074120- A011-2	Pay of Other Staff	(102)		(21,450,000)	(21,450,000)	(23,600,000)
074120- A012	Allowances			33,650,000	33,646,000	21,235,000
074120- A012-1	Regular Allowances			(31,449,000)	(31,446,000)	(18,234,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,201,000)	(2,200,000)	(3,001,000)
074120- A03	Operating Expenses			6,056,000	6,056,000	6,689,000
074120- A032	Communications			350,000	350,000	328,000
074120- A033	Utilities			662,000	662,000	338,000
074120- A034	Occupancy Costs			2,501,000	2,501,000	3,273,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			880,000	880,000	914,000
074120- A039	General			1,662,000	1,662,000	1,835,000
074120- A04	Employees Retirement Benefits			1,001,000	1,001,000	2,000
074120- A041	Pension			1,001,000	1,001,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			5,502,000	5,502,000	5,501,000
074120- A052	Grants Domestic			5,502,000	5,502,000	5,501,000
074120- A09	Physical Assets			201,000	202,000	516,000
074120- A091	Purchase of Building				1,000	1,000
074120- A092	Computer Equipment			50,000	50,000	47,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	374,000
074120- A13	Repairs and Maintenance			271,000	274,000	1,870,000
074120- A130	Transport			50,000	53,000	47,000
074120- A131	Machinery and Equipment			100,000	100,000	93,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A132	Furniture and Fixture			50,000	50,000	280,000
074120- A133	Buildings and Structure			51,000	51,000	1,403,000
074120- A137	Computer Equipment			20,000	20,000	47,000
Total-	AIRPORT HEALTH QUARANTINE			76,851,000	76,851,000	67,263,000
	KARACHI					
KA3380 PORT HEALTH ESTABLISHMENTS GAWADAR						
074120- A01	Employees Related Expenses			6,743,000	6,743,000	7,700,000
074120- A011	Pay	19	19	2,900,000	2,900,000	2,790,000
074120- A011-1	Pay of Officers	(4)	(4)	(1,300,000)	(1,300,000)	(1,030,000)
074120- A011-2	Pay of Other Staff	(15)	(15)	(1,600,000)	(1,600,000)	(1,760,000)
074120- A012	Allowances			3,843,000	3,843,000	4,910,000
074120- A012-1	Regular Allowances			(3,533,000)	(3,533,000)	(4,109,000)
074120- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(801,000)
074120- A03	Operating Expenses			2,048,000	2,048,000	2,400,000
074120- A032	Communications			30,000	30,000	3,000
074120- A033	Utilities			3,000	3,000	3,000
074120- A034	Occupancy Costs			1,550,000	1,550,000	1,870,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation			82,000	82,000	179,000
074120- A039	General			383,000	383,000	344,000
074120- A04	Employees Retirement Benefits			26,000	26,000	2,000
074120- A041	Pension			26,000	26,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			2,002,000	2,002,000	4,000
074120- A052	Grants Domestic			2,002,000	2,002,000	4,000
074120- A09	Physical Assets			41,000	41,000	76,000
074120- A092	Computer Equipment			10,000	10,000	9,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
074120- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
074120- A13	Repairs and Maintenance			110,000	110,000	505,000
074120- A130	Transport			50,000	50,000	421,000
074120- A131	Machinery and Equipment			20,000	20,000	47,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A132	Furniture and Fixture			20,000	20,000	19,000
074120- A137	Computer Equipment			20,000	20,000	18,000
Total-	PORT HEALTH ESTABLISHMENTS GAWADAR			10,970,000	10,970,000	10,687,000
MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)						
074120- A01	Employees Related Expenses			6,982,000	6,982,000	8,169,000
074120- A011	Pay	13	13	3,030,000	3,030,000	3,033,000
074120- A011-1	Pay of Officers	(1)	(1)	(780,000)	(780,000)	(858,000)
074120- A011-2	Pay of Other Staff	(12)	(12)	(2,250,000)	(2,250,000)	(2,175,000)
074120- A012	Allowances			3,952,000	3,952,000	5,136,000
074120- A012-1	Regular Allowances			(3,792,000)	(3,792,000)	(4,776,000)
074120- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(360,000)
074120- A03	Operating Expenses			981,000	981,000	256,000
074120- A032	Communications			20,000	20,000	19,000
074120- A033	Utilities			50,000	50,000	75,000
074120- A034	Occupancy Costs			455,000	455,000	3,000
074120- A036	Motor Vehicles			5,000	5,000	1,000
074120- A038	Travel & Transportation			90,000	90,000	158,000
074120- A039	General			361,000	361,000	
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			30,000	30,000	27,000
074120- A092	Computer Equipment			10,000	10,000	9,000
074120- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
074120- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
074120- A13	Repairs and Maintenance			10,000	10,000	93,000
074120- A130	Transport			10,000	10,000	93,000
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)			8,076,000	8,076,000	8,545,000
074120	Total- Others (other Health Facilities and Preventive Measures)			170,739,000	170,739,000	158,014,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0741	Total- Public Health Services			170,739,000	170,739,000	158,014,000
074	Total- Public Health Services			170,739,000	170,739,000	158,014,000
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
KA3369 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI						
076101- A01	Employees Related Expenses			16,851,000	16,851,000	16,851,000
076101- A011	Pay	51	51	9,280,000	9,280,000	9,280,000
076101- A011-1	Pay of Officers	(7)	(7)	(2,540,000)	(2,540,000)	(2,540,000)
076101- A011-2	Pay of Other Staff	(44)	(44)	(6,740,000)	(6,740,000)	(6,740,000)
076101- A012	Allowances			7,571,000	7,571,000	7,571,000
076101- A012-1	Regular Allowances			(6,281,000)	(6,281,000)	(6,281,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,290,000)	(1,290,000)	(1,290,000)
076101- A02	Project Pre-Investment Analysis			1,000,000		
076101- A022	Research Survey & Exploratory Oper			1,000,000		
076101- A03	Operating Expenses			3,840,000	4,840,000	4,528,000
076101- A032	Communications			136,000	136,000	128,000
076101- A033	Utilities			348,000	1,348,000	1,261,000
076101- A034	Occupancy Costs			2,341,000	2,341,000	2,189,000
076101- A038	Travel & Transportation			788,000	788,000	737,000
076101- A039	General			227,000	227,000	213,000
076101- A04	Employees Retirement Benefits			1,670,000	1,670,000	1,670,000
076101- A041	Pension			1,670,000	1,670,000	1,670,000
076101- A05	Grants, Subsidies and Write off Loans			459,000	459,000	459,000
076101- A052	Grants Domestic			459,000	459,000	459,000
076101- A09	Physical Assets			1,404,000	1,404,000	1,313,000
076101- A095	Purchase of Transport			1,402,000	1,402,000	1,311,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
076101- A13	Repairs and Maintenance			988,000	988,000	925,000
076101- A130	Transport			304,000	304,000	284,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A131	Machinery and Equipment		346,000	346,000	324,000
076101- A132	Furniture and Fixture		79,000	79,000	74,000
076101- A133	Buildings and Structure		140,000	140,000	131,000
076101- A137	Computer Equipment		119,000	119,000	112,000
Total-	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI		26,212,000	26,212,000	25,746,000
KA3370 NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI					
076101- A01	Employees Related Expenses		35,592,000	37,163,000	34,974,000
076101- A011	Pay	79 79	21,302,000	15,802,000	16,127,000
076101- A011-1	Pay of Officers	(31) (31)	(10,001,000)	(7,351,000)	(8,401,000)
076101- A011-2	Pay of Other Staff	(48) (48)	(11,301,000)	(8,451,000)	(7,726,000)
076101- A012	Allowances		14,290,000	21,361,000	18,847,000
076101- A012-1	Regular Allowances		(12,263,000)	(20,934,000)	(18,135,000)
076101- A012-2	Other Allowances (Excluding TA)		(2,027,000)	(427,000)	(712,000)
076101- A02	Project Pre-Investment Analysis		1,000,000	100,000	300,000
076101- A022	Research Survey & Exploratory Oper		1,000,000	100,000	300,000
076101- A03	Operating Expenses		6,639,000	6,173,000	7,103,000
076101- A032	Communications		200,000	160,000	136,000
076101- A033	Utilities		231,000	445,000	487,000
076101- A034	Occupancy Costs		3,050,000	4,615,000	5,077,000
076101- A038	Travel & Transportation		776,000	496,000	567,000
076101- A039	General		2,382,000	457,000	836,000
076101- A04	Employees Retirement Benefits		900,000	900,000	1,770,000
076101- A041	Pension		900,000	900,000	1,770,000
076101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
076101- A052	Grants Domestic		1,000	1,000	1,000
076101- A06	Transfers		1,000	1,000	1,000
076101- A063	Entertainment & Gifts		1,000	1,000	1,000
076101- A09	Physical Assets		3,000	3,000	6,000
076101- A092	Computer Equipment				3,000
076101- A095	Purchase of Transport		1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
076101- A13	Repairs and Maintenance			826,000	621,000	290,000
076101- A130	Transport			200,000	260,000	93,000
076101- A131	Machinery and Equipment			175,000	120,000	56,000
076101- A132	Furniture and Fixture			150,000	80,000	56,000
076101- A133	Buildings and Structure			1,000	1,000	1,000
076101- A137	Computer Equipment			300,000	160,000	84,000
Total-	NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI			44,962,000	44,962,000	44,445,000
KA3376 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI						
076101- A01	Employees Related Expenses			21,304,000	21,304,000	18,136,000
076101- A011	Pay	30	30	10,210,000	10,210,000	8,344,000
076101- A011-1	Pay of Officers	(7)	(7)	(5,170,000)	(5,170,000)	(3,300,000)
076101- A011-2	Pay of Other Staff	(23)	(23)	(5,040,000)	(5,040,000)	(5,044,000)
076101- A012	Allowances			11,094,000	11,094,000	9,792,000
076101- A012-1	Regular Allowances			(10,144,000)	(10,144,000)	(8,892,000)
076101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(900,000)
076101- A03	Operating Expenses			3,339,000	3,339,000	4,014,000
076101- A032	Communications			95,000	95,000	98,000
076101- A033	Utilities			451,000	451,000	468,000
076101- A034	Occupancy Costs			1,201,000	1,201,000	1,684,000
076101- A038	Travel & Transportation			320,000	320,000	575,000
076101- A039	General			1,272,000	1,272,000	1,189,000
076101- A04	Employees Retirement Benefits			2,001,000	2,001,000	2,000
076101- A041	Pension			2,001,000	2,001,000	2,000
076101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
076101- A052	Grants Domestic			3,000	3,000	3,000
076101- A09	Physical Assets			150,000	150,000	1,589,000
076101- A092	Computer Equipment			50,000	49,000	373,000
076101- A095	Purchase of Transport				1,000	1,000
076101- A096	Purchase of Plant and Machinery			50,000	50,000	748,000
076101- A097	Purchase of Furniture and Fixture			50,000	50,000	467,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076101- A13	Repairs and Maintenance			210,000	210,000	243,000
076101- A130	Transport			50,000	50,000	93,000
076101- A131	Machinery and Equipment			50,000	50,000	47,000
076101- A132	Furniture and Fixture			50,000	50,000	47,000
076101- A133	Buildings and Structure			50,000	50,000	47,000
076101- A137	Computer Equipment			10,000	10,000	9,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI			27,007,000	27,007,000	23,987,000
076101	Total- ADMINISTRATION			98,181,000	98,181,000	94,178,000
0761	Total- Administration			98,181,000	98,181,000	94,178,000
076	Total- Health Administration			98,181,000	98,181,000	94,178,000
07	Total- Health			10,364,738,000	10,364,738,000	591,254,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			10,364,738,000	10,364,738,000	591,254,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
QA7056	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA					
073101- A01	Employees Related Expenses			26,119,000	26,119,000	29,686,000
073101- A011	Pay	69	69	11,380,000	11,380,000	12,983,000
073101- A011-1	Pay of Officers	(21)	(21)	(3,280,000)	(3,280,000)	(3,608,000)
073101- A011-2	Pay of Other Staff	(48)	(48)	(8,100,000)	(8,100,000)	(9,375,000)
073101- A012	Allowances			14,739,000	14,739,000	16,703,000
073101- A012-1	Regular Allowances			(13,169,000)	(13,169,000)	(15,473,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,570,000)	(1,570,000)	(1,230,000)
073101- A03	Operating Expenses			4,873,000	4,873,000	6,144,000
073101- A032	Communications			220,000	220,000	158,000
073101- A033	Utilities			690,000	690,000	1,215,000
073101- A034	Occupancy Costs			1,501,000	1,501,000	1,871,000
073101- A038	Travel & Transportation			711,000	711,000	796,000
073101- A039	General			1,751,000	1,751,000	2,104,000
073101- A04	Employees Retirement Benefits			2,100,000	2,100,000	101,000
073101- A041	Pension			2,100,000	2,100,000	101,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
073101- A052	Grants Domestic			3,000	3,000	3,000
073101- A09	Physical Assets			601,000	601,000	562,000
073101- A092	Computer Equipment			50,000	50,000	47,000
073101- A095	Purchase of Transport			1,000	1,000	1,000
073101- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
073101- A13	Repairs and Maintenance			260,000	260,000	1,449,000
073101- A130	Transport			50,000	50,000	140,000
073101- A131	Machinery and Equipment			50,000	50,000	187,000
073101- A132	Furniture and Fixture			50,000	50,000	47,000
073101- A133	Buildings and Structure			50,000	50,000	935,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND DEMANDS FOR GRANTS
COORDINATION DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
073101- A137	Computer Equipment			50,000	50,000	47,000
073101- A138	General			10,000	10,000	93,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA			33,956,000	33,956,000	37,945,000
073101	Total- GENERAL HOSPITAL SERVICES			33,956,000	33,956,000	37,945,000
0731	Total- General Hospital Services			33,956,000	33,956,000	37,945,000
073	Total- Hospital Services			33,956,000	33,956,000	37,945,000

074 Public Health Services:**0741 Public Health Services:****074120 Others (other Health Facilities and Preventive Measures) :****QA7057 HEALTH CHECK POST QUETTA CHAMMAN BORDER**

074120- A01	Employees Related Expenses			3,423,000	3,423,000	3,375,000
074120- A011	Pay	6	6	1,800,000	1,800,000	1,530,000
074120- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(100,000)
074120- A011-2	Pay of Other Staff	(5)	(5)	(1,300,000)	(1,300,000)	(1,430,000)
074120- A012	Allowances			1,623,000	1,623,000	1,845,000
074120- A012-1	Regular Allowances			(1,293,000)	(1,293,000)	(1,694,000)
074120- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(151,000)
074120- A03	Operating Expenses			99,000	99,000	99,000
074120- A032	Communications			1,000	1,000	1,000
074120- A033	Utilities			7,000	7,000	3,000
074120- A034	Occupancy Costs			1,000	1,000	1,000
074120- A038	Travel & Transportation			30,000	30,000	61,000
074120- A039	General			60,000	60,000	33,000
074120- A09	Physical Assets			61,000	61,000	4,000
074120- A092	Computer Equipment			20,000	20,000	1,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			20,000	20,000	1,000
074120- A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
074120- A13	Repairs and Maintenance			41,000	41,000	5,000
074120- A130	Transport			1,000	1,000	1,000
074120- A131	Machinery and Equipment			10,000	10,000	1,000
074120- A132	Furniture and Fixture			10,000	10,000	1,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
074120- A133	Buildings and Structure			10,000	10,000	1,000
074120- A137	Computer Equipment			10,000	10,000	1,000
Total-	HEALTH CHECK POST QUETTA CHAMMAN BORDER			3,624,000	3,624,000	3,483,000
QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	Employees Related Expenses			2,269,000	2,269,000	1,724,000
074120- A011	Pay	6	6	1,100,000	1,100,000	650,000
074120- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(100,000)
074120- A011-2	Pay of Other Staff	(5)	(5)	(800,000)	(800,000)	(550,000)
074120- A012	Allowances			1,169,000	1,169,000	1,074,000
074120- A012-1	Regular Allowances			(979,000)	(979,000)	(983,000)
074120- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(91,000)
074120- A03	Operating Expenses			97,000	97,000	99,000
074120- A032	Communications			10,000	10,000	1,000
074120- A033	Utilities			17,000	17,000	3,000
074120- A034	Occupancy Costs					1,000
074120- A038	Travel & Transportation			30,000	30,000	66,000
074120- A039	General			40,000	40,000	28,000
074120- A09	Physical Assets			101,000	101,000	4,000
074120- A092	Computer Equipment			20,000	20,000	1,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			50,000	50,000	1,000
074120- A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
074120- A13	Repairs and Maintenance			31,000	31,000	4,000
074120- A130	Transport			1,000	1,000	1,000
074120- A131	Machinery and Equipment			10,000	10,000	1,000
074120- A132	Furniture and Fixture			10,000	10,000	1,000
074120- A137	Computer Equipment			10,000	10,000	1,000
Total-	HEALTH CHECK POST QUETTA ZAHIDAN BORDER			2,498,000	2,498,000	1,831,000
074120	Total- Others (other Health Facilities and Preventive Measures)			6,122,000	6,122,000	5,314,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
0741	Total- Public Health Services			6,122,000	6,122,000	5,314,000
074	Total- Public Health Services			6,122,000	6,122,000	5,314,000
07	Total- Health			40,078,000	40,078,000	43,259,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			40,078,000	40,078,000	43,259,000

**NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
GL3465 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS						
074120- A01	Employees Related Expenses			6,592,000	6,592,000	6,962,000
074120- A011	Pay	13	16	2,560,000	2,560,000	2,466,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,060,000)	(1,060,000)	(866,000)
074120- A011-2	Pay of Other Staff	(11)	(14)	(1,500,000)	(1,500,000)	(1,600,000)
074120- A012	Allowances			4,032,000	4,032,000	4,496,000
074120- A012-1	Regular Allowances			(3,180,000)	(3,180,000)	(3,993,000)
074120- A012-2	Other Allowances (Excluding TA)			(852,000)	(852,000)	(503,000)
074120- A03	Operating Expenses			1,739,000	1,739,000	1,867,000
074120- A032	Communications			70,000	70,000	37,000
074120- A033	Utilities			215,000	215,000	207,000
074120- A034	Occupancy Costs			301,000	301,000	281,000
074120- A036	Motor Vehicles			1,000	1,000	1,000
074120- A038	Travel & Transportation			421,000	421,000	460,000
074120- A039	General			731,000	731,000	881,000
074120- A04	Employees Retirement Benefits			1,001,000	1,001,000	2,000
074120- A041	Pension			1,001,000	1,001,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
074120- A052	Grants Domestic			3,000	3,000	3,000
074120- A09	Physical Assets			151,000	151,000	141,000
074120- A095	Purchase of Transport			1,000	1,000	1,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
074120- A13	Repairs and Maintenance			250,000	250,000	235,000
074120- A130	Transport			50,000	50,000	47,000
074120- A131	Machinery and Equipment			50,000	50,000	47,000
074120- A132	Furniture and Fixture			50,000	50,000	47,000
074120- A133	Buildings and Structure			50,000	50,000	47,000

NO. 076.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
074120- A137	Computer Equipment			50,000	50,000	47,000
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS			9,736,000	9,736,000	9,210,000
074120	Total- Others (other Health Facilities and Preventive Measures)			9,736,000	9,736,000	9,210,000
0741	Total- Public Health Services			9,736,000	9,736,000	9,210,000
074	Total- Public Health Services			9,736,000	9,736,000	9,210,000
07	Total- Health			9,736,000	9,736,000	9,210,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			9,736,000	9,736,000	9,210,000
TOTAL - DEMAND				28,074,000,000	154,761,266,000	19,304,023,000

2279

SECTION XXVII

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

77 Overseas Pakistanis and Human Resource
Development Division

1,880,313

Total :

1,880,313

**NO. 077.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 077

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 1,880,313,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,626,000,000	1,626,000,000	1,880,313,000
	Total	1,626,000,000	1,626,000,000	1,880,313,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	957,083,000	957,083,000	1,162,613,000
A011	Pay	395,747,000	395,747,000	434,293,000
A011-1	Pay of Officers	(172,941,000)	(172,941,000)	(176,759,000)
A011-2	Pay of Other Staff	(222,806,000)	(222,806,000)	(257,534,000)
A012	Allowances	561,336,000	561,336,000	728,320,000
A012-1	Regular Allowances	(468,689,000)	(468,689,000)	(623,284,000)
A012-2	Other Allowances (Excluding TA)	(92,647,000)	(92,647,000)	(105,036,000)
A03	Operating Expenses	561,880,000	561,880,000	635,241,000
A04	Employees Retirement Benefits	19,156,000	19,156,000	23,218,000
A05	Grants, Subsidies and Write off Loans	10,934,000	10,934,000	10,180,000
A06	Transfers	330,000	330,000	110,000
A09	Physical Assets	55,850,000	55,850,000	24,621,000
A13	Repairs and Maintenance	20,767,000	20,767,000	24,330,000
	Total	1,626,000,000	1,626,000,000	1,880,313,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
IB3345	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD					
041304- A01	Employees Related Expenses			74,298,000	74,298,000	86,055,000
041304- A011	Pay	96	96	41,640,000	41,640,000	42,760,000
041304- A011-1	Pay of Officers	(24)	(24)	(26,340,000)	(26,340,000)	(26,650,000)
041304- A011-2	Pay of Other Staff	(72)	(72)	(15,300,000)	(15,300,000)	(16,110,000)
041304- A012	Allowances			32,658,000	32,658,000	43,295,000
041304- A012-1	Regular Allowances			(27,538,000)	(27,538,000)	(38,165,000)
041304- A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	(5,130,000)
041304- A03	Operating Expenses			20,198,000	20,198,000	23,770,000
041304- A032	Communications			1,060,000	1,060,000	1,224,000
041304- A033	Utilities			1,813,000	1,813,000	1,530,000
041304- A034	Occupancy Costs			4,930,000	4,930,000	8,077,000
041304- A038	Travel & Transportation			10,328,000	10,328,000	10,798,000
041304- A039	General			2,067,000	2,067,000	2,141,000
041304- A04	Employees Retirement Benefits			1,800,000	1,800,000	1,800,000
041304- A041	Pension			1,800,000	1,800,000	1,800,000
041304- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	2,500,000
041304- A052	Grants Domestic			2,600,000	2,600,000	2,500,000
041304- A06	Transfers					10,000
041304- A063	Entertainment & Gifts					10,000
041304- A09	Physical Assets			1,000,000	1,000,000	1,308,000
041304- A092	Computer Equipment			500,000	500,000	561,000
041304- A095	Purchase of Transport			140,000	140,000	187,000
041304- A096	Purchase of Plant and Machinery			180,000	180,000	280,000
041304- A097	Purchase of Furniture and Fixture			180,000	180,000	280,000
041304- A13	Repairs and Maintenance			1,525,000	1,525,000	1,872,000
041304- A130	Transport			280,000	280,000	467,000
041304- A131	Machinery and Equipment			140,000	140,000	234,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041304- A132	Furniture and Fixture			187,000	187,000	280,000
041304- A133	Buildings and Structure			641,000	641,000	611,000
041304- A137	Computer Equipment			267,000	267,000	280,000
041304- A138	General			10,000	10,000	
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD			101,421,000	101,421,000	117,315,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			101,421,000	101,421,000	117,315,000

041307 EMIGRATION PROMOTION :

IB0591 DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD

041307- A01	Employees Related Expenses			70,032,000	70,032,000	80,679,000
041307- A011	Pay	151	151	38,477,000	38,477,000	36,055,000
041307- A011-1	Pay of Officers	(45)	(52)	(20,827,000)	(20,827,000)	(18,530,000)
041307- A011-2	Pay of Other Staff	(106)	(99)	(17,650,000)	(17,650,000)	(17,525,000)
041307- A012	Allowances			31,555,000	31,555,000	44,624,000
041307- A012-1	Regular Allowances			(26,955,000)	(26,955,000)	(39,224,000)
041307- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,600,000)	(5,400,000)
041307- A03	Operating Expenses			31,316,000	31,316,000	36,332,000
041307- A032	Communications			2,706,000	2,706,000	2,580,000
041307- A033	Utilities			3,010,000	3,010,000	4,113,000
041307- A034	Occupancy Costs			17,510,000	17,510,000	23,375,000
041307- A038	Travel & Transportation			3,105,000	3,105,000	2,384,000
041307- A039	General			4,985,000	4,985,000	3,880,000
041307- A04	Employees Retirement Benefits			3,000,000	3,000,000	3,850,000
041307- A041	Pension			3,000,000	3,000,000	3,850,000
041307- A05	Grants, Subsidies and Write off Loans			1,160,000	1,160,000	40,000
041307- A052	Grants Domestic			1,160,000	1,160,000	40,000
041307- A09	Physical Assets			210,000	210,000	420,000
041307- A092	Computer Equipment					234,000
041307- A095	Purchase of Transport			10,000	10,000	
041307- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041307- A13	Repairs and Maintenance			360,000	360,000	654,000
041307- A130	Transport			150,000	150,000	234,000
041307- A131	Machinery and Equipment			10,000	10,000	187,000
041307- A132	Furniture and Fixture			150,000	150,000	140,000
041307- A137	Computer Equipment			50,000	50,000	93,000
Total-	DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD			106,078,000	106,078,000	121,975,000
IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI						
041307- A01	Employees Related Expenses			27,789,000	27,789,000	31,481,000
041307- A011	Pay	51	51	15,926,000	15,926,000	14,575,000
041307- A011-1	Pay of Officers	(15)	(15)	(7,521,000)	(7,521,000)	(5,820,000)
041307- A011-2	Pay of Other Staff	(36)	(36)	(8,405,000)	(8,405,000)	(8,755,000)
041307- A012	Allowances			11,863,000	11,863,000	16,906,000
041307- A012-1	Regular Allowances			(10,083,000)	(10,083,000)	(15,406,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,780,000)	(1,780,000)	(1,500,000)
041307- A03	Operating Expenses			17,600,000	17,600,000	18,067,000
041307- A032	Communications			370,000	370,000	280,000
041307- A033	Utilities			1,720,000	1,720,000	1,402,000
041307- A034	Occupancy Costs			14,000,000	14,000,000	14,960,000
041307- A038	Travel & Transportation			1,020,000	1,020,000	804,000
041307- A039	General			490,000	490,000	621,000
041307- A04	Employees Retirement Benefits			1,350,000	1,350,000	1,155,000
041307- A041	Pension			1,350,000	1,350,000	1,155,000
041307- A05	Grants, Subsidies and Write off Loans			20,000	20,000	
041307- A052	Grants Domestic			20,000	20,000	
041307- A09	Physical Assets			20,000	20,000	141,000
041307- A092	Computer Equipment					47,000
041307- A096	Purchase of Plant and Machinery			10,000	10,000	47,000
041307- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
041307- A13	Repairs and Maintenance			70,000	70,000	84,000
041307- A130	Transport			50,000	50,000	47,000
041307- A131	Machinery and Equipment			10,000	10,000	9,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment			10,000	10,000	19,000
Total-	PROTECTORATE OF EMIGRANTS RAWALPINDI			46,849,000	46,849,000	50,928,000
041307	Total- EMIGRATION PROMOTION			152,927,000	152,927,000	172,903,000
041309 LABOUR WELFARE MEASURES :						
IB3343 CONTRIBUTION TO THE E.O.B.I						
041309- A03	Operating Expenses			100,000	100,000	93,000
041309- A039	General			100,000	100,000	93,000
Total-	CONTRIBUTION TO THE E.O.B.I			100,000	100,000	93,000
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	93,000
041310 ADMINISTRATION :						
ID4699 OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.						
041310- A01	Employees Related Expenses			198,279,000	198,279,000	248,019,000
041310- A011	Pay	314	314	94,918,000	94,918,000	107,574,000
041310- A011-1	Pay of Officers	(81)	(81)	(50,799,000)	(50,799,000)	(56,832,000)
041310- A011-2	Pay of Other Staff	(233)	(233)	(44,119,000)	(44,119,000)	(50,742,000)
041310- A012	Allowances			103,361,000	103,361,000	140,445,000
041310- A012-1	Regular Allowances			(87,661,000)	(87,661,000)	(123,545,000)
041310- A012-2	Other Allowances (Excluding TA)			(15,700,000)	(15,700,000)	(16,900,000)
041310- A03	Operating Expenses			59,821,000	59,821,000	56,316,000
041310- A032	Communications			4,610,000	4,610,000	5,057,000
041310- A033	Utilities			3,010,000	3,010,000	2,813,000
041310- A034	Occupancy Costs			25,951,000	25,951,000	26,199,000
041310- A036	Motor Vehicles			100,000	100,000	93,000
041310- A038	Travel & Transportation			11,150,000	11,150,000	9,162,000
041310- A039	General			15,000,000	15,000,000	12,992,000
041310- A04	Employees Retirement Benefits			8,270,000	8,270,000	10,741,000
041310- A041	Pension			8,270,000	8,270,000	10,741,000
041310- A05	Grants, Subsidies and Write off Loans			5,500,000	5,500,000	5,000,000
041310- A052	Grants Domestic			5,500,000	5,500,000	5,000,000
041310- A06	Transfers			230,000	230,000	100,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A063	Entertainment & Gifts			230,000	230,000	100,000
041310- A09	Physical Assets			4,300,000	4,300,000	4,534,000
041310- A092	Computer Equipment			800,000	800,000	795,000
041310- A095	Purchase of Transport			2,000,000	2,000,000	2,337,000
041310- A096	Purchase of Plant and Machinery			600,000	600,000	561,000
041310- A097	Purchase of Furniture and Fixture			900,000	900,000	841,000
041310- A13	Repairs and Maintenance			3,600,000	3,600,000	3,785,000
041310- A130	Transport			1,100,000	1,100,000	1,122,000
041310- A131	Machinery and Equipment			800,000	800,000	841,000
041310- A132	Furniture and Fixture			800,000	800,000	841,000
041310- A133	Buildings and Structure			500,000	500,000	561,000
041310- A137	Computer Equipment			250,000	250,000	280,000
041310- A138	General			150,000	150,000	140,000
Total-	OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.			280,000,000	280,000,000	328,495,000
041310	Total- ADMINISTRATION			280,000,000	280,000,000	328,495,000

041350 Others :

IB0533 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD

041350- A01	Employees Related Expenses			30,100,000	30,100,000	40,100,000
041350- A011	Pay	57	57	17,945,000	17,945,000	19,110,000
041350- A011-1	Pay of Officers	(16)	(16)	(8,320,000)	(8,320,000)	(8,545,000)
041350- A011-2	Pay of Other Staff	(41)	(41)	(9,625,000)	(9,625,000)	(10,565,000)
041350- A012	Allowances			12,155,000	12,155,000	20,990,000
041350- A012-1	Regular Allowances			(9,770,000)	(9,770,000)	(18,545,000)
041350- A012-2	Other Allowances (Excluding TA)			(2,385,000)	(2,385,000)	(2,445,000)
041350- A03	Operating Expenses			9,985,000	9,985,000	11,477,000
041350- A032	Communications			710,000	710,000	588,000
041350- A033	Utilities			970,000	970,000	1,187,000
041350- A034	Occupancy Costs			5,120,000	5,120,000	6,563,000
041350- A038	Travel & Transportation			910,000	910,000	989,000
041350- A039	General			2,275,000	2,275,000	2,150,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041350- A04	Employees Retirement Benefits			1,090,000	1,090,000	2,610,000
041350- A041	Pension			1,090,000	1,090,000	2,610,000
041350- A05	Grants, Subsidies and Write off Loans			1,010,000	1,010,000	20,000
041350- A052	Grants Domestic			1,010,000	1,010,000	20,000
041350- A06	Transfers			100,000	100,000	
041350- A063	Entertainment & Gifts			100,000	100,000	
041350- A09	Physical Assets			200,000	200,000	224,000
041350- A096	Purchase of Plant and Machinery			100,000	100,000	112,000
041350- A097	Purchase of Furniture and Fixture			100,000	100,000	112,000
041350- A13	Repairs and Maintenance			515,000	515,000	700,000
041350- A130	Transport			280,000	280,000	304,000
041350- A131	Machinery and Equipment			125,000	125,000	140,000
041350- A132	Furniture and Fixture			50,000	50,000	93,000
041350- A133	Buildings and Structure			10,000	10,000	70,000
041350- A137	Computer Equipment			50,000	50,000	93,000
Total-	DIRECTORATE OF WORKERS			43,000,000	43,000,000	55,131,000
	EDUCATION ISLAMABAD					
041350	Total- Others			43,000,000	43,000,000	55,131,000
0413	Total- General Labour Affairs			577,448,000	577,448,000	673,937,000
041	Total- General Economic, Commercial & Labour Affairs			577,448,000	577,448,000	673,937,000
04	Total- Economic Affairs			577,448,000	577,448,000	673,937,000
Total-	ACCOUNTANT GENERAL			577,448,000	577,448,000	673,937,000
	PAKISTAN REVENUES					

**NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
LO1618	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE					
041304- A01	Employees Related Expenses			8,200,000	8,200,000	8,787,000
041304- A011	Pay	12	12	4,040,000	4,040,000	4,240,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,020,000)	(2,020,000)	(2,120,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(2,020,000)	(2,020,000)	(2,120,000)
041304- A012	Allowances			4,160,000	4,160,000	4,547,000
041304- A012-1	Regular Allowances			(3,360,000)	(3,360,000)	(3,847,000)
041304- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(700,000)
041304- A03	Operating Expenses			2,904,000	2,904,000	3,046,000
041304- A032	Communications			233,000	233,000	227,000
041304- A033	Utilities			607,000	607,000	688,000
041304- A034	Occupancy Costs			850,000	850,000	897,000
041304- A038	Travel & Transportation			785,000	785,000	864,000
041304- A039	General			429,000	429,000	370,000
041304- A04	Employees Retirement Benefits			210,000	210,000	210,000
041304- A041	Pension			210,000	210,000	210,000
041304- A05	Grants, Subsidies and Write off Loans			250,000	250,000	20,000
041304- A052	Grants Domestic			250,000	250,000	20,000
041304- A09	Physical Assets			196,000	196,000	121,000
041304- A092	Computer Equipment			10,000	10,000	18,000
041304- A095	Purchase of Transport					9,000
041304- A096	Purchase of Plant and Machinery			93,000	93,000	47,000
041304- A097	Purchase of Furniture and Fixture			93,000	93,000	47,000
041304- A13	Repairs and Maintenance			150,000	150,000	138,000
041304- A130	Transport			47,000	47,000	37,000
041304- A131	Machinery and Equipment			47,000	47,000	37,000
041304- A132	Furniture and Fixture			47,000	47,000	37,000
041304- A133	Buildings and Structure			9,000	9,000	9,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041304- A137	Computer Equipment					18,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE			11,910,000	11,910,000	12,322,000
MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN						
041304- A01	Employees Related Expenses			8,200,000	8,200,000	9,100,000
041304- A011	Pay	15	15	4,040,000	4,040,000	4,440,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,020,000)	(2,020,000)	(2,220,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(2,020,000)	(2,020,000)	(2,220,000)
041304- A012	Allowances			4,160,000	4,160,000	4,660,000
041304- A012-1	Regular Allowances			(3,360,000)	(3,360,000)	(3,910,000)
041304- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(750,000)
041304- A03	Operating Expenses			3,178,000	3,178,000	2,291,000
041304- A032	Communications			233,000	233,000	227,000
041304- A033	Utilities			607,000	607,000	570,000
041304- A034	Occupancy Costs			850,000	850,000	18,000
041304- A038	Travel & Transportation			1,059,000	1,059,000	1,074,000
041304- A039	General			429,000	429,000	402,000
041304- A04	Employees Retirement Benefits			210,000	210,000	110,000
041304- A041	Pension			210,000	210,000	110,000
041304- A05	Grants, Subsidies and Write off Loans			250,000	250,000	20,000
041304- A052	Grants Domestic			250,000	250,000	20,000
041304- A09	Physical Assets			196,000	196,000	183,000
041304- A092	Computer Equipment			10,000	10,000	9,000
041304- A096	Purchase of Plant and Machinery			93,000	93,000	87,000
041304- A097	Purchase of Furniture and Fixture			93,000	93,000	87,000
041304- A13	Repairs and Maintenance			150,000	150,000	141,000
041304- A130	Transport			47,000	47,000	44,000
041304- A131	Machinery and Equipment			47,000	47,000	44,000
041304- A132	Furniture and Fixture			47,000	47,000	44,000
041304- A133	Buildings and Structure			9,000	9,000	9,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN			12,184,000	12,184,000	11,845,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			24,094,000	24,094,000	24,167,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307 EMIGRATION PROMOTION :						
DG0500 PROTECTORATE OF EMIGRANTS DG KHAN						
041307- A01	Employees Related Expenses			5,846,000	5,846,000	10,348,000
041307- A011	Pay	14	14	2,900,000	2,900,000	4,540,000
041307- A011-1	Pay of Officers	(4)	(4)	(1,500,000)	(1,500,000)	(2,640,000)
041307- A011-2	Pay of Other Staff	(10)	(10)	(1,400,000)	(1,400,000)	(1,900,000)
041307- A012	Allowances			2,946,000	2,946,000	5,808,000
041307- A012-1	Regular Allowances			(2,574,000)	(2,574,000)	(5,408,000)
041307- A012-2	Other Allowances (Excluding TA)			(372,000)	(372,000)	(400,000)
041307- A03	Operating Expenses			2,660,000	2,660,000	2,642,000
041307- A032	Communications			156,000	156,000	185,000
041307- A033	Utilities			330,000	330,000	397,000
041307- A034	Occupancy Costs			1,804,000	1,804,000	1,683,000
041307- A038	Travel & Transportation			224,000	224,000	172,000
041307- A039	General			146,000	146,000	205,000
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	27,000
041307- A092	Computer Equipment					18,000
041307- A096	Purchase of Plant and Machinery			9,000	9,000	9,000
041307- A13	Repairs and Maintenance			141,000	141,000	36,000
041307- A130	Transport			47,000	47,000	9,000
041307- A131	Machinery and Equipment			28,000	28,000	9,000
041307- A132	Furniture and Fixture			19,000	19,000	9,000
041307- A137	Computer Equipment			47,000	47,000	9,000
Total-	PROTECTORATE OF EMIGRANTS DG KHAN			8,662,000	8,662,000	13,053,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1500 PROTECTORATE OF EMIGRANTS LAHORE						
041307- A01	Employees Related Expenses			20,788,000	20,788,000	22,309,000
041307- A011	Pay	45	45	11,135,000	11,135,000	10,264,000
041307- A011-1	Pay of Officers	(17)	(17)	(5,105,000)	(5,105,000)	(4,334,000)
041307- A011-2	Pay of Other Staff	(28)	(28)	(6,030,000)	(6,030,000)	(5,930,000)
041307- A012	Allowances			9,653,000	9,653,000	12,045,000
041307- A012-1	Regular Allowances			(8,503,000)	(8,503,000)	(11,045,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,000,000)
041307- A03	Operating Expenses			8,284,000	8,284,000	10,081,000
041307- A032	Communications			194,000	194,000	116,000
041307- A033	Utilities			2,050,000	2,050,000	1,930,000
041307- A034	Occupancy Costs			5,600,000	5,600,000	7,480,000
041307- A038	Travel & Transportation			220,000	220,000	322,000
041307- A039	General			220,000	220,000	233,000
041307- A04	Employees Retirement Benefits			140,000	140,000	385,000
041307- A041	Pension			140,000	140,000	385,000
041307- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
041307- A052	Grants Domestic			10,000	10,000	
041307- A09	Physical Assets			20,000	20,000	
041307- A096	Purchase of Plant and Machinery			10,000	10,000	
041307- A097	Purchase of Furniture and Fixture			10,000	10,000	
041307- A13	Repairs and Maintenance			100,000	100,000	
041307- A130	Transport			80,000	80,000	
041307- A131	Machinery and Equipment			10,000	10,000	
041307- A137	Computer Equipment			10,000	10,000	
Total-	PROTECTORATE OF EMIGRANTS LAHORE			29,342,000	29,342,000	32,775,000

MN0700 PROTECTORATE OF EMIGRANTS MULTAN

041307- A01	Employees Related Expenses			11,421,000	11,421,000	13,330,000
041307- A011	Pay	20	20	5,892,000	5,892,000	5,750,000
041307- A011-1	Pay of Officers	(7)	(7)	(3,142,000)	(3,142,000)	(3,300,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(2,750,000)	(2,750,000)	(2,450,000)

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS

DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A012	Allowances		5,529,000	5,529,000	7,580,000
041307- A012-1	Regular Allowances		(4,759,000)	(4,759,000)	(6,930,000)
041307- A012-2	Other Allowances (Excluding TA)		(770,000)	(770,000)	(650,000)
041307- A03	Operating Expenses		3,359,000	3,359,000	2,902,000
041307- A032	Communications		199,000	199,000	187,000
041307- A033	Utilities		630,000	630,000	589,000
041307- A034	Occupancy Costs		1,700,000	1,700,000	1,309,000
041307- A038	Travel & Transportation		520,000	520,000	382,000
041307- A039	General		310,000	310,000	435,000
041307- A04	Employees Retirement Benefits		40,000	40,000	330,000
041307- A041	Pension		40,000	40,000	330,000
041307- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
041307- A052	Grants Domestic		10,000	10,000	
041307- A09	Physical Assets		30,000	30,000	19,000
041307- A092	Computer Equipment		10,000	10,000	19,000
041307- A096	Purchase of Plant and Machinery		10,000	10,000	
041307- A097	Purchase of Furniture and Fixture		10,000	10,000	
041307- A13	Repairs and Maintenance		30,000	30,000	57,000
041307- A130	Transport		10,000	10,000	19,000
041307- A131	Machinery and Equipment		10,000	10,000	19,000
041307- A137	Computer Equipment		10,000	10,000	19,000
Total-	PROTECTORATE OF EMIGRANTS MULTAN		14,890,000	14,890,000	16,638,000
ST0265 PROTECTORATE OF EMIGRANTS SIALKOT					
041307- A01	Employees Related Expenses		4,229,000	4,229,000	7,695,000
041307- A011	Pay	15	15	2,050,000	3,300,000
041307- A011-1	Pay of Officers	(4)	(4)	(1,300,000)	(1,650,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(750,000)	(1,650,000)
041307- A012	Allowances		2,179,000	2,179,000	4,395,000
041307- A012-1	Regular Allowances		(1,902,000)	(1,902,000)	(4,045,000)
041307- A012-2	Other Allowances (Excluding TA)		(277,000)	(277,000)	(350,000)
041307- A03	Operating Expenses		2,357,000	2,357,000	3,009,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A032	Communications			87,000	87,000	107,000
041307- A033	Utilities			200,000	200,000	561,000
041307- A034	Occupancy Costs			1,804,000	1,804,000	1,963,000
041307- A038	Travel & Transportation			129,000	129,000	140,000
041307- A039	General			137,000	137,000	238,000
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			10,000	10,000	18,000
041307- A092	Computer Equipment					9,000
041307- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
041307- A13	Repairs and Maintenance			170,000	170,000	18,000
041307- A130	Transport			50,000	50,000	
041307- A131	Machinery and Equipment			50,000	50,000	
041307- A132	Furniture and Fixture			20,000	20,000	9,000
041307- A137	Computer Equipment			50,000	50,000	9,000
Total-	PROTECTORATE OF EMIGRANTS SIALKOT			6,772,000	6,772,000	10,740,000
041307	Total- EMIGRATION PROMOTION			59,666,000	59,666,000	73,206,000
0413	Total- General Labour Affairs			83,760,000	83,760,000	97,373,000
041	Total- General Economic, Commercial & Labour Affairs			83,760,000	83,760,000	97,373,000
04	Total- Economic Affairs			83,760,000	83,760,000	97,373,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			83,760,000	83,760,000	97,373,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
PR1376	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR					
041304- A01	Employees Related Expenses			6,982,000	6,982,000	8,370,000
041304- A011	Pay	8	8	3,201,000	3,201,000	3,615,000
041304- A011-1	Pay of Officers	(2)	(2)	(2,120,000)	(2,120,000)	(2,520,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,081,000)	(1,081,000)	(1,095,000)
041304- A012	Allowances			3,781,000	3,781,000	4,755,000
041304- A012-1	Regular Allowances			(3,281,000)	(3,281,000)	(4,255,000)
041304- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
041304- A03	Operating Expenses			1,782,000	1,782,000	2,144,000
041304- A032	Communications			186,000	186,000	180,000
041304- A033	Utilities			94,000	94,000	91,000
041304- A034	Occupancy Costs			280,000	280,000	336,000
041304- A038	Travel & Transportation			1,124,000	1,124,000	1,443,000
041304- A039	General			98,000	98,000	94,000
041304- A05	Grants, Subsidies and Write off Loans					20,000
041304- A052	Grants Domestic					20,000
041304- A09	Physical Assets			104,000	104,000	106,000
041304- A092	Computer Equipment			10,000	10,000	18,000
041304- A096	Purchase of Plant and Machinery			47,000	47,000	44,000
041304- A097	Purchase of Furniture and Fixture			47,000	47,000	44,000
041304- A13	Repairs and Maintenance			141,000	141,000	132,000
041304- A130	Transport			47,000	47,000	44,000
041304- A131	Machinery and Equipment			47,000	47,000	44,000
041304- A132	Furniture and Fixture			47,000	47,000	44,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR			9,009,000	9,009,000	10,772,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			9,009,000	9,009,000	10,772,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307 EMIGRATION PROMOTION :						
MD0080 PROTECTORATE OF EMIGRANTS MALAKAND						
041307- A01	Employees Related Expenses			8,830,000	8,830,000	8,719,000
041307- A011	Pay	16	16	4,700,000	4,700,000	3,800,000
041307- A011-1	Pay of Officers	(4)	(4)	(2,200,000)	(2,200,000)	(1,300,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(2,500,000)	(2,500,000)	(2,500,000)
041307- A012	Allowances			4,130,000	4,130,000	4,919,000
041307- A012-1	Regular Allowances			(3,680,000)	(3,680,000)	(4,369,000)
041307- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(550,000)
041307- A03	Operating Expenses			1,602,000	1,602,000	1,370,000
041307- A032	Communications			85,000	85,000	89,000
041307- A033	Utilities			390,000	390,000	411,000
041307- A034	Occupancy Costs			760,000	760,000	608,000
041307- A038	Travel & Transportation			277,000	277,000	225,000
041307- A039	General			90,000	90,000	37,000
041307- A04	Employees Retirement Benefits			190,000	190,000	20,000
041307- A041	Pension			190,000	190,000	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			10,000	10,000	
041307- A096	Purchase of Plant and Machinery			10,000	10,000	
041307- A13	Repairs and Maintenance			110,000	110,000	46,000
041307- A130	Transport			40,000	40,000	9,000
041307- A131	Machinery and Equipment			30,000	30,000	9,000
041307- A132	Furniture and Fixture			15,000	15,000	9,000
041307- A137	Computer Equipment			25,000	25,000	19,000
Total-	PROTECTORATE OF EMIGRANTS MALAKAND			10,752,000	10,752,000	10,155,000
PR7090 PROTECTORATE OF EMIGRANTS PESHAWAR						
041307- A01	Employees Related Expenses			18,919,000	18,919,000	26,217,000
041307- A011	Pay	40	40	10,809,000	10,809,000	12,310,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307- A011-1	Pay of Officers	(14)	(14)	(6,309,000)	(6,309,000)	(6,310,000)
041307- A011-2	Pay of Other Staff	(26)	(26)	(4,500,000)	(4,500,000)	(6,000,000)
041307- A012	Allowances			8,110,000	8,110,000	13,907,000
041307- A012-1	Regular Allowances			(7,130,000)	(7,130,000)	(12,757,000)
041307- A012-2	Other Allowances (Excluding TA)			(980,000)	(980,000)	(1,150,000)
041307- A03	Operating Expenses			6,815,000	6,815,000	9,658,000
041307- A032	Communications			185,000	185,000	84,000
041307- A033	Utilities			480,000	480,000	392,000
041307- A034	Occupancy Costs			5,600,000	5,600,000	8,695,000
041307- A038	Travel & Transportation			330,000	330,000	272,000
041307- A039	General			220,000	220,000	215,000
041307- A04	Employees Retirement Benefits			1,020,000	1,020,000	610,000
041307- A041	Pension			1,020,000	1,020,000	610,000
041307- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
041307- A052	Grants Domestic			10,000	10,000	10,000
041307- A09	Physical Assets			70,000	70,000	65,000
041307- A092	Computer Equipment			50,000	50,000	47,000
041307- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
041307- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
041307- A13	Repairs and Maintenance			30,000	30,000	27,000
041307- A130	Transport			10,000	10,000	9,000
041307- A132	Furniture and Fixture			10,000	10,000	9,000
041307- A137	Computer Equipment			10,000	10,000	9,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR			26,864,000	26,864,000	36,587,000
041307	Total- EMIGRATION PROMOTION			37,616,000	37,616,000	46,742,000
0413	Total- General Labour Affairs			46,625,000	46,625,000	57,514,000
041	Total- General Economic, Commercial & Labour Affairs			46,625,000	46,625,000	57,514,000
04	Total- Economic Affairs			46,625,000	46,625,000	57,514,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			46,625,000	46,625,000	57,514,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
KA3386	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI					
041304- A01	Employees Related Expenses			8,138,000	8,138,000	9,700,000
041304- A011	Pay	13	13	4,330,000	4,330,000	4,740,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,210,000)	(2,210,000)	(2,420,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(2,120,000)	(2,120,000)	(2,320,000)
041304- A012	Allowances			3,808,000	3,808,000	4,960,000
041304- A012-1	Regular Allowances			(3,258,000)	(3,258,000)	(4,560,000)
041304- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(400,000)
041304- A03	Operating Expenses			2,890,000	2,890,000	3,166,000
041304- A032	Communications			193,000	193,000	184,000
041304- A033	Utilities			607,000	607,000	570,000
041304- A034	Occupancy Costs			1,037,000	1,037,000	1,411,000
041304- A038	Travel & Transportation			821,000	821,000	777,000
041304- A039	General			232,000	232,000	224,000
041304- A04	Employees Retirement Benefits			180,000	180,000	110,000
041304- A041	Pension			180,000	180,000	110,000
041304- A05	Grants, Subsidies and Write off Loans			80,000	80,000	2,500,000
041304- A052	Grants Domestic			80,000	80,000	2,500,000
041304- A09	Physical Assets			337,000	337,000	324,000
041304- A092	Computer Equipment			10,000	10,000	18,000
041304- A095	Purchase of Transport			140,000	140,000	131,000
041304- A096	Purchase of Plant and Machinery			47,000	47,000	44,000
041304- A097	Purchase of Furniture and Fixture			140,000	140,000	131,000
041304- A13	Repairs and Maintenance			229,000	229,000	210,000
041304- A130	Transport			93,000	93,000	70,000
041304- A131	Machinery and Equipment			80,000	80,000	70,000
041304- A132	Furniture and Fixture			56,000	56,000	70,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI			11,854,000	11,854,000	16,010,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0320 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR						
041304- A01	Employees Related Expenses			7,808,000	7,808,000	8,587,000
041304- A011	Pay	15	15	3,789,000	3,789,000	3,810,000
041304- A011-1	Pay of Officers	(3)	(3)	(1,889,000)	(1,889,000)	(1,900,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(1,900,000)	(1,900,000)	(1,910,000)
041304- A012	Allowances			4,019,000	4,019,000	4,777,000
041304- A012-1	Regular Allowances			(3,419,000)	(3,419,000)	(4,177,000)
041304- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
041304- A03	Operating Expenses			2,878,000	2,878,000	2,988,000
041304- A032	Communications			186,000	186,000	180,000
041304- A033	Utilities			382,000	382,000	376,000
041304- A034	Occupancy Costs			1,028,000	1,028,000	1,215,000
041304- A038	Travel & Transportation			1,054,000	1,054,000	988,000
041304- A039	General			228,000	228,000	229,000
041304- A05	Grants, Subsidies and Write off Loans					20,000
041304- A052	Grants Domestic					20,000
041304- A09	Physical Assets			10,000	10,000	18,000
041304- A092	Computer Equipment			10,000	10,000	18,000
041304- A13	Repairs and Maintenance			187,000	187,000	172,000
041304- A130	Transport			93,000	93,000	84,000
041304- A131	Machinery and Equipment			47,000	47,000	44,000
041304- A132	Furniture and Fixture			47,000	47,000	44,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR			10,883,000	10,883,000	11,785,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			22,737,000	22,737,000	27,795,000

041307 EMIGRATION PROMOTION :

KA7300 PROTECTORATE OF EMIGRANTS KARACHI

041307- A01	Employees Related Expenses			25,704,000	25,704,000	30,138,000
041307- A011	Pay	52	52	14,906,000	14,906,000	13,963,000
041307- A011-1	Pay of Officers	(18)	(18)	(7,006,000)	(7,006,000)	(6,210,000)

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041307- A011-2	Pay of Other Staff	(34)	(34)	(7,900,000)	(7,900,000)	(7,753,000)
041307- A012	Allowances			10,798,000	10,798,000	16,175,000
041307- A012-1	Regular Allowances			(9,388,000)	(9,388,000)	(14,875,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,410,000)	(1,410,000)	(1,300,000)
041307- A03	Operating Expenses			8,565,000	8,565,000	9,495,000
041307- A032	Communications			260,000	260,000	271,000
041307- A033	Utilities			1,750,000	1,750,000	1,015,000
041307- A034	Occupancy Costs			5,600,000	5,600,000	7,293,000
041307- A038	Travel & Transportation			675,000	675,000	430,000
041307- A039	General			280,000	280,000	486,000
041307- A04	Employees Retirement Benefits			1,140,000	1,140,000	960,000
041307- A041	Pension			1,140,000	1,140,000	960,000
041307- A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
041307- A052	Grants Domestic			10,000	10,000	10,000
041307- A09	Physical Assets			20,000	20,000	47,000
041307- A096	Purchase of Plant and Machinery			10,000	10,000	
041307- A097	Purchase of Furniture and Fixture			10,000	10,000	47,000
041307- A13	Repairs and Maintenance			40,000	40,000	117,000
041307- A130	Transport			10,000	10,000	
041307- A131	Machinery and Equipment			10,000	10,000	47,000
041307- A132	Furniture and Fixture			10,000	10,000	47,000
041307- A137	Computer Equipment			10,000	10,000	23,000
Total-	PROTECTORATE OF EMIGRANTS KARACHI			35,479,000	35,479,000	40,767,000
041307	Total- EMIGRATION PROMOTION			35,479,000	35,479,000	40,767,000
0413	Total- General Labour Affairs			58,216,000	58,216,000	68,562,000
041	Total- General Economic, Commercial & Labour Affairs			58,216,000	58,216,000	68,562,000
04	Total- Economic Affairs			58,216,000	58,216,000	68,562,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			58,216,000	58,216,000	68,562,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
QA0769	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA					
041304- A01	Employees Related Expenses			7,041,000	7,041,000	8,180,000
041304- A011	Pay	8	8	3,155,000	3,155,000	3,240,000
041304- A011-1	Pay of Officers	(2)	(2)	(1,900,000)	(1,900,000)	(1,930,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,255,000)	(1,255,000)	(1,310,000)
041304- A012	Allowances			3,886,000	3,886,000	4,940,000
041304- A012-1	Regular Allowances			(3,266,000)	(3,266,000)	(4,420,000)
041304- A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	(520,000)
041304- A03	Operating Expenses			1,430,000	1,430,000	1,440,000
041304- A032	Communications			149,000	149,000	159,000
041304- A033	Utilities			94,000	94,000	98,000
041304- A034	Occupancy Costs			337,000	337,000	374,000
041304- A038	Travel & Transportation			687,000	687,000	651,000
041304- A039	General			163,000	163,000	158,000
041304- A05	Grants, Subsidies and Write off Loans					20,000
041304- A052	Grants Domestic					20,000
041304- A09	Physical Assets			104,000	104,000	106,000
041304- A092	Computer Equipment			10,000	10,000	18,000
041304- A096	Purchase of Plant and Machinery			47,000	47,000	44,000
041304- A097	Purchase of Furniture and Fixture			47,000	47,000	44,000
041304- A13	Repairs and Maintenance			164,000	164,000	132,000
041304- A130	Transport			52,000	52,000	44,000
041304- A131	Machinery and Equipment			56,000	56,000	44,000
041304- A132	Furniture and Fixture			56,000	56,000	44,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA			8,739,000	8,739,000	9,878,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			8,739,000	8,739,000	9,878,000

**NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041307 EMIGRATION PROMOTION :						
QA7090 PROTECTORATE OF EMIGRANTS QUETTA						
041307- A01	Employees Related Expenses			6,707,000	6,707,000	6,676,000
041307- A011	Pay	17	17	3,550,000	3,550,000	2,975,000
041307- A011-1	Pay of Officers	(5)	(5)	(1,650,000)	(1,650,000)	(1,250,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(1,900,000)	(1,900,000)	(1,725,000)
041307- A012	Allowances			3,157,000	3,157,000	3,701,000
041307- A012-1	Regular Allowances			(2,867,000)	(2,867,000)	(3,351,000)
041307- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(350,000)
041307- A03	Operating Expenses			2,495,000	2,495,000	2,841,000
041307- A032	Communications			90,000	90,000	74,000
041307- A033	Utilities			265,000	265,000	239,000
041307- A034	Occupancy Costs			2,000,000	2,000,000	2,337,000
041307- A038	Travel & Transportation			60,000	60,000	122,000
041307- A039	General			80,000	80,000	69,000
041307- A04	Employees Retirement Benefits			20,000	20,000	20,000
041307- A041	Pension			20,000	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			20,000	20,000	
041307- A096	Purchase of Plant and Machinery			10,000	10,000	
041307- A097	Purchase of Furniture and Fixture			10,000	10,000	
041307- A13	Repairs and Maintenance			60,000	60,000	
041307- A130	Transport			40,000	40,000	
041307- A131	Machinery and Equipment			10,000	10,000	
041307- A137	Computer Equipment			10,000	10,000	
Total-	PROTECTORATE OF EMIGRANTS QUETTA			9,312,000	9,312,000	9,537,000
041307	Total- EMIGRATION PROMOTION			9,312,000	9,312,000	9,537,000
0413	Total- General Labour Affairs			18,051,000	18,051,000	19,415,000
041	Total- General Economic, Commercial & Labour Affairs			18,051,000	18,051,000	19,415,000
04	Total- Economic Affairs			18,051,000	18,051,000	19,415,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			18,051,000	18,051,000	19,415,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041307	IMIGRATION PROMITION :					
HQ1452	CWA EMBASSY OF PAKISTAN MUSCAT OMAN					
041307- A01	Employees Related Expenses			14,924,000	14,924,000	17,569,000
041307- A011	Pay	4	4	2,050,000	2,050,000	2,073,000
041307- A011-1	Pay of Officers	(1)	(1)	(850,000)	(850,000)	(873,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,200,000)	(1,200,000)	(1,200,000)
041307- A012	Allowances			12,874,000	12,874,000	15,496,000
041307- A012-1	Regular Allowances			(11,848,000)	(11,848,000)	(14,446,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,026,000)	(1,026,000)	(1,050,000)
041307- A03	Operating Expenses			11,587,000	11,587,000	14,683,000
041307- A032	Communications			547,000	547,000	663,000
041307- A033	Utilities			289,000	289,000	327,000
041307- A034	Occupancy Costs			9,248,000	9,248,000	11,687,000
041307- A036	Motor Vehicles			47,000	47,000	93,000
041307- A038	Travel & Transportation			841,000	841,000	1,081,000
041307- A039	General			615,000	615,000	832,000
041307- A09	Physical Assets			275,000	275,000	513,000
041307- A092	Computer Equipment			100,000	100,000	140,000
041307- A096	Purchase of Plant and Machinery			75,000	75,000	93,000
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	280,000
041307- A13	Repairs and Maintenance			560,000	560,000	562,000
041307- A130	Transport			280,000	280,000	280,000
041307- A131	Machinery and Equipment			50,000	50,000	47,000
041307- A132	Furniture and Fixture			50,000	50,000	47,000
041307- A133	Buildings and Structure			30,000	30,000	47,000
041307- A137	Computer Equipment			150,000	150,000	141,000
Total-	CWA EMBASSY OF PAKISTAN MUSCAT OMAN			27,346,000	27,346,000	33,327,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ1453 CWA EMBASSY OF PAKISTAN ABU DHABI						
041307- A01	Employees Related Expenses			17,839,000	17,839,000	21,067,000
041307- A011	Pay	5	5	6,131,000	6,131,000	6,891,000
041307- A011-1	Pay of Officers	(1)	(1)	(631,000)	(631,000)	(791,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,500,000)	(5,500,000)	(6,100,000)
041307- A012	Allowances			11,708,000	11,708,000	14,176,000
041307- A012-1	Regular Allowances			(11,058,000)	(11,058,000)	(13,621,000)
041307- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(555,000)
041307- A03	Operating Expenses			13,100,000	13,100,000	14,614,000
041307- A032	Communications			939,000	939,000	1,065,000
041307- A033	Utilities			1,310,000	1,310,000	1,449,000
041307- A034	Occupancy Costs			9,400,000	9,400,000	10,285,000
041307- A036	Motor Vehicles			76,000	76,000	175,000
041307- A038	Travel & Transportation			656,000	656,000	798,000
041307- A039	General			719,000	719,000	842,000
041307- A09	Physical Assets			200,000	200,000	234,000
041307- A092	Computer Equipment			100,000	100,000	140,000
041307- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
041307- A13	Repairs and Maintenance			450,000	450,000	472,000
041307- A130	Transport			350,000	350,000	351,000
041307- A131	Machinery and Equipment			50,000	50,000	70,000
041307- A132	Furniture and Fixture			50,000	50,000	51,000
Total-	CWA EMBASSY OF PAKISTAN ABU DHABI			31,589,000	31,589,000	36,387,000
HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN						
041307- A01	Employees Related Expenses			11,760,000	11,760,000	25,285,000
041307- A011	Pay	5	5	1,760,000	1,760,000	7,125,000
041307- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(675,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,260,000)	(1,260,000)	(6,450,000)
041307- A012	Allowances			10,000,000	10,000,000	18,160,000
041307- A012-1	Regular Allowances			(9,700,000)	(9,700,000)	(16,900,000)
041307- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(1,260,000)

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A03	Operating Expenses		8,110,000	8,110,000	14,801,000
041307- A032	Communications		310,000	310,000	505,000
041307- A033	Utilities		300,000	300,000	85,000
041307- A034	Occupancy Costs		7,000,000	7,000,000	8,415,000
041307- A036	Motor Vehicles				374,000
041307- A038	Travel & Transportation		200,000	200,000	1,449,000
041307- A039	General		300,000	300,000	3,973,000
041307- A09	Physical Assets		5,050,000	5,050,000	655,000
041307- A092	Computer Equipment		450,000	450,000	234,000
041307- A095	Purchase of Transport		4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	187,000
041307- A097	Purchase of Furniture and Fixture		500,000	500,000	234,000
041307- A13	Repairs and Maintenance		80,000	80,000	173,000
041307- A130	Transport		50,000	50,000	47,000
041307- A131	Machinery and Equipment		10,000	10,000	28,000
041307- A133	Buildings and Structure		10,000	10,000	75,000
041307- A137	Computer Equipment		10,000	10,000	23,000
Total-	CWA EMBASSY OF PAKISTAN TOKYO JAPAN		25,000,000	25,000,000	40,914,000
HQ2260 CWA PAKISTAN HIGH COMMISSION PRETORIA					
041307- A01	Employees Related Expenses		8,050,000	8,050,000	8,050,000
041307- A011	Pay	4 4	1,300,000	1,300,000	1,300,000
041307- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(800,000)	(800,000)	(800,000)
041307- A012	Allowances		6,750,000	6,750,000	6,750,000
041307- A012-1	Regular Allowances		(6,450,000)	(6,450,000)	(6,450,000)
041307- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(300,000)
041307- A03	Operating Expenses		7,160,000	7,160,000	10,433,000
041307- A032	Communications		260,000	260,000	243,000
041307- A033	Utilities		400,000	400,000	373,000
041307- A034	Occupancy Costs		6,000,000	6,000,000	9,350,000
041307- A038	Travel & Transportation		200,000	200,000	187,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A039	General			300,000	300,000	280,000
041307- A09	Physical Assets			4,700,000	4,700,000	5,329,000
041307- A092	Computer Equipment			150,000	150,000	140,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	4,675,000
041307- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
041307- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
041307- A13	Repairs and Maintenance			90,000	90,000	83,000
041307- A130	Transport			50,000	50,000	47,000
041307- A131	Machinery and Equipment			10,000	10,000	9,000
041307- A133	Buildings and Structure			10,000	10,000	9,000
041307- A137	Computer Equipment			20,000	20,000	18,000
Total-	CWA PAKISTAN HIGH COMMISSION PRETORIA			20,000,000	20,000,000	23,895,000
HQ2381 CWA CONSULATE GENERAL OF PAKISTAN JADDAH						
041307- A01	Employees Related Expenses			52,456,000	52,456,000	66,328,000
041307- A011	Pay	18	18	19,747,000	19,747,000	22,379,000
041307- A011-1	Pay of Officers	(3)	(3)	(2,139,000)	(2,139,000)	(2,470,000)
041307- A011-2	Pay of Other Staff	(15)	(15)	(17,608,000)	(17,608,000)	(19,909,000)
041307- A012	Allowances			32,709,000	32,709,000	43,949,000
041307- A012-1	Regular Allowances			(30,407,000)	(30,407,000)	(39,015,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,302,000)	(2,302,000)	(4,934,000)
041307- A03	Operating Expenses			23,376,000	23,376,000	35,164,000
041307- A032	Communications			907,000	907,000	1,903,000
041307- A033	Utilities			773,000	773,000	1,823,000
041307- A034	Occupancy Costs			16,914,000	16,914,000	19,658,000
041307- A036	Motor Vehicles					561,000
041307- A038	Travel & Transportation			3,295,000	3,295,000	8,695,000
041307- A039	General			1,487,000	1,487,000	2,524,000
041307- A04	Employees Retirement Benefits					1,000
041307- A041	Pension					1,000
041307- A09	Physical Assets			4,841,000	4,841,000	1,935,000
041307- A092	Computer Equipment			170,000	170,000	813,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			391,000	391,000	608,000
041307- A097	Purchase of Furniture and Fixture			280,000	280,000	514,000
041307- A13	Repairs and Maintenance			1,312,000	1,312,000	2,579,000
041307- A130	Transport			654,000	654,000	1,215,000
041307- A131	Machinery and Equipment			161,000	161,000	421,000
041307- A132	Furniture and Fixture			141,000	141,000	224,000
041307- A133	Buildings and Structure			28,000	28,000	93,000
041307- A137	Computer Equipment			328,000	328,000	626,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN JADDAH			81,985,000	81,985,000	106,007,000
HQ2382 CWA EMBASSY OF PAKISTAN DOHA.						
041307- A01	Employees Related Expenses			28,904,000	28,904,000	43,299,000
041307- A011	Pay	11	11	9,821,000	9,821,000	17,980,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,421,000)	(1,421,000)	(1,837,000)
041307- A011-2	Pay of Other Staff	(9)	(9)	(8,400,000)	(8,400,000)	(16,143,000)
041307- A012	Allowances			19,083,000	19,083,000	25,319,000
041307- A012-1	Regular Allowances			(18,433,000)	(18,433,000)	(24,219,000)
041307- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(1,100,000)
041307- A03	Operating Expenses			19,121,000	19,121,000	24,920,000
041307- A032	Communications			799,000	799,000	971,000
041307- A033	Utilities			614,000	614,000	1,028,000
041307- A034	Occupancy Costs			15,986,000	15,986,000	19,894,000
041307- A036	Motor Vehicles			150,000	150,000	280,000
041307- A038	Travel & Transportation			676,000	676,000	1,098,000
041307- A039	General			896,000	896,000	1,649,000
041307- A09	Physical Assets			4,996,000	4,996,000	1,751,000
041307- A092	Computer Equipment			310,000	310,000	954,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			143,000	143,000	187,000
041307- A097	Purchase of Furniture and Fixture			543,000	543,000	610,000
041307- A13	Repairs and Maintenance			653,000	653,000	1,093,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A130	Transport			520,000	520,000	583,000
041307- A131	Machinery and Equipment			47,000	47,000	140,000
041307- A132	Furniture and Fixture			9,000	9,000	22,000
041307- A133	Buildings and Structure			47,000	47,000	280,000
041307- A137	Computer Equipment			30,000	30,000	68,000
Total- CWA EMBASSY OF PAKISTAN DOHA.				53,674,000	53,674,000	71,063,000
HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER						
041307- A01	Employees Related Expenses			14,500,000	14,500,000	20,436,000
041307- A011	Pay	4	4	1,970,000	1,970,000	2,229,000
041307- A011-1	Pay of Officers	(1)	(1)	(670,000)	(670,000)	(825,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,300,000)	(1,300,000)	(1,404,000)
041307- A012	Allowances			12,530,000	12,530,000	18,207,000
041307- A012-1	Regular Allowances			(11,950,000)	(11,950,000)	(17,307,000)
041307- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(900,000)
041307- A03	Operating Expenses			10,470,000	10,470,000	12,947,000
041307- A032	Communications			570,000	570,000	701,000
041307- A033	Utilities			650,000	650,000	748,000
041307- A034	Occupancy Costs			6,585,000	6,585,000	8,740,000
041307- A036	Motor Vehicles			375,000	375,000	421,000
041307- A038	Travel & Transportation			1,300,000	1,300,000	1,263,000
041307- A039	General			990,000	990,000	1,074,000
041307- A09	Physical Assets			4,300,000	4,300,000	374,000
041307- A092	Computer Equipment			100,000	100,000	187,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
041307- A13	Repairs and Maintenance			790,000	790,000	896,000
041307- A130	Transport			450,000	450,000	467,000
041307- A131	Machinery and Equipment			100,000	100,000	140,000
041307- A132	Furniture and Fixture			50,000	50,000	93,000
041307- A133	Buildings and Structure			100,000	100,000	93,000
041307- A137	Computer Equipment			90,000	90,000	103,000
Total- CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER				30,060,000	30,060,000	34,653,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2384 CWA EMBASSY OF PAKISTAN RIYADH.						
041307- A01	Employees Related Expenses			46,839,000	46,839,000	61,663,000
041307- A011	Pay	16	16	14,062,000	14,062,000	18,795,000
041307- A011-1	Pay of Officers	(3)	(3)	(2,400,000)	(2,400,000)	(2,629,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(11,662,000)	(11,662,000)	(16,166,000)
041307- A012	Allowances			32,777,000	32,777,000	42,868,000
041307- A012-1	Regular Allowances			(31,377,000)	(31,377,000)	(40,968,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,900,000)
041307- A03	Operating Expenses			31,274,000	31,274,000	41,460,000
041307- A032	Communications			1,602,000	1,602,000	1,810,000
041307- A033	Utilities			3,272,000	3,272,000	4,861,000
041307- A034	Occupancy Costs			20,230,000	20,230,000	24,450,000
041307- A036	Motor Vehicles			156,000	156,000	467,000
041307- A038	Travel & Transportation			3,670,000	3,670,000	5,469,000
041307- A039	General			2,344,000	2,344,000	4,403,000
041307- A04	Employees Retirement Benefits			100,000	100,000	100,000
041307- A041	Pension			100,000	100,000	100,000
041307- A09	Physical Assets			4,800,000	4,800,000	2,055,000
041307- A092	Computer Equipment			150,000	150,000	1,121,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
041307- A097	Purchase of Furniture and Fixture			450,000	450,000	467,000
041307- A13	Repairs and Maintenance			850,000	850,000	1,329,000
041307- A130	Transport			450,000	450,000	665,000
041307- A131	Machinery and Equipment			50,000	50,000	140,000
041307- A132	Furniture and Fixture			50,000	50,000	150,000
041307- A133	Buildings and Structure			100,000	100,000	94,000
041307- A137	Computer Equipment			200,000	200,000	280,000
Total-	CWA EMBASSY OF PAKISTAN RIYADH.			83,863,000	83,863,000	106,607,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2385 CWA CONSULATE GENERAL OF PAKISTAN DUBAI						
041307- A01	Employees Related Expenses			33,592,000	33,592,000	37,852,000
041307- A011	Pay	10	10	6,200,000	6,200,000	6,819,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,825,000)	(1,825,000)	(2,007,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(4,375,000)	(4,375,000)	(4,812,000)
041307- A012	Allowances			27,392,000	27,392,000	31,033,000
041307- A012-1	Regular Allowances			(23,914,000)	(23,914,000)	(27,208,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,478,000)	(3,478,000)	(3,825,000)
041307- A03	Operating Expenses			25,396,000	25,396,000	30,257,000
041307- A032	Communications			1,622,000	1,622,000	1,674,000
041307- A033	Utilities			1,589,000	1,589,000	1,634,000
041307- A034	Occupancy Costs			17,491,000	17,491,000	19,651,000
041307- A038	Travel & Transportation			2,358,000	2,358,000	4,895,000
041307- A039	General			2,336,000	2,336,000	2,403,000
041307- A04	Employees Retirement Benefits			188,000	188,000	206,000
041307- A041	Pension			188,000	188,000	206,000
041307- A09	Physical Assets			1,098,000	1,098,000	1,129,000
041307- A092	Computer Equipment			200,000	200,000	206,000
041307- A096	Purchase of Plant and Machinery			337,000	337,000	346,000
041307- A097	Purchase of Furniture and Fixture			561,000	561,000	577,000
041307- A13	Repairs and Maintenance			1,830,000	1,830,000	1,881,000
041307- A130	Transport			1,352,000	1,352,000	1,390,000
041307- A131	Machinery and Equipment			144,000	144,000	148,000
041307- A132	Furniture and Fixture			144,000	144,000	148,000
041307- A133	Buildings and Structure			190,000	190,000	195,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN DUBAI			62,104,000	62,104,000	71,325,000
HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						
041307- A01	Employees Related Expenses			14,264,000	14,264,000	21,105,000
041307- A011	Pay	3	3	3,614,000	3,614,000	4,559,000
041307- A011-1	Pay of Officers	(1)	(1)	(896,000)	(896,000)	(1,059,000)
041307- A011-2	Pay of Other Staff	(2)	(2)	(2,718,000)	(2,718,000)	(3,500,000)

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A012	Allowances		10,650,000	10,650,000	16,546,000
041307- A012-1	Regular Allowances		(7,649,000)	(7,649,000)	(12,400,000)
041307- A012-2	Other Allowances (Excluding TA)		(3,001,000)	(3,001,000)	(4,146,000)
041307- A03	Operating Expenses		12,948,000	12,948,000	15,006,000
041307- A032	Communications		930,000	930,000	995,000
041307- A033	Utilities		960,000	960,000	776,000
041307- A034	Occupancy Costs		6,648,000	6,648,000	8,321,000
041307- A036	Motor Vehicles		300,000	300,000	304,000
041307- A038	Travel & Transportation		1,420,000	1,420,000	1,488,000
041307- A039	General		2,690,000	2,690,000	3,122,000
041307- A09	Physical Assets		4,473,000	4,473,000	420,000
041307- A092	Computer Equipment		100,000	100,000	234,000
041307- A095	Purchase of Transport		4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery		280,000	280,000	93,000
041307- A097	Purchase of Furniture and Fixture		93,000	93,000	93,000
041307- A13	Repairs and Maintenance		1,056,000	1,056,000	1,135,000
041307- A130	Transport		748,000	748,000	748,000
041307- A131	Machinery and Equipment		93,000	93,000	93,000
041307- A132	Furniture and Fixture		75,000	75,000	70,000
041307- A133	Buildings and Structure		80,000	80,000	112,000
041307- A137	Computer Equipment		60,000	60,000	112,000
Total-	CWA EMBASSY OF PAKISTAN ATHENS (GREECE)		32,741,000	32,741,000	37,666,000
HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA.					
041307- A01	Employees Related Expenses		14,617,000	14,617,000	20,450,000
041307- A011	Pay	4	4	3,814,000	4,700,000
041307- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,914,000)	(3,800,000)
041307- A012	Allowances		10,803,000	10,803,000	15,750,000
041307- A012-1	Regular Allowances		(6,800,000)	(6,800,000)	(9,200,000)
041307- A012-2	Other Allowances (Excluding TA)		(4,003,000)	(4,003,000)	(6,550,000)
041307- A03	Operating Expenses		4,926,000	4,926,000	9,067,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A032			575,000	575,000	907,000
041307- A033			390,000	390,000	654,000
041307- A034			2,337,000	2,337,000	4,207,000
041307- A038			925,000	925,000	1,215,000
041307- A039			699,000	699,000	2,084,000
041307- A09			4,250,000	4,250,000	560,000
041307- A092			100,000	100,000	233,000
041307- A095			4,000,000	4,000,000	
041307- A096			100,000	100,000	187,000
041307- A097			50,000	50,000	140,000
041307- A13			700,000	700,000	1,168,000
041307- A130			350,000	350,000	467,000
041307- A131			150,000	150,000	234,000
041307- A132			50,000	50,000	140,000
041307- A133			100,000	100,000	187,000
041307- A137			50,000	50,000	140,000
Total-	CWA EMBASSY OF PAKISTAN MALAYSIA.		24,493,000	24,493,000	31,245,000
HQ2390 CWA EMBASSY OF PAKISTAN KUWAIT.					
041307- A01	Employees Related Expenses		15,160,000	15,160,000	18,856,000
041307- A011	Pay	5 5	5,550,000	5,550,000	7,256,000
041307- A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(756,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(5,000,000)	(5,000,000)	(6,500,000)
041307- A012	Allowances		9,610,000	9,610,000	11,600,000
041307- A012-1	Regular Allowances		(8,550,000)	(8,550,000)	(10,650,000)
041307- A012-2	Other Allowances (Excluding TA)		(1,060,000)	(1,060,000)	(950,000)
041307- A03	Operating Expenses		9,542,000	9,542,000	14,047,000
041307- A032	Communications		423,000	423,000	524,000
041307- A034	Occupancy Costs		8,533,000	8,533,000	12,772,000
041307- A038	Travel & Transportation		301,000	301,000	366,000
041307- A039	General		285,000	285,000	385,000
041307- A09	Physical Assets		4,126,000	4,126,000	141,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A092	Computer Equipment			50,000	50,000	47,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			29,000	29,000	47,000
041307- A097	Purchase of Furniture and Fixture			47,000	47,000	47,000
041307- A13	Repairs and Maintenance			409,000	409,000	594,000
041307- A130	Transport			280,000	280,000	374,000
041307- A131	Machinery and Equipment			32,000	32,000	47,000
041307- A132	Furniture and Fixture			47,000	47,000	47,000
041307- A133	Buildings and Structure			14,000	14,000	51,000
041307- A137	Computer Equipment			36,000	36,000	75,000
Total-	CWA EMBASSY OF PAKISTAN KUWAIT.			29,237,000	29,237,000	33,638,000

HQ2392 CWA EMBASSY OF PAKISTAN SEOUL.

041307- A01	Employees Related Expenses			22,450,000	22,450,000	25,073,000
041307- A011	Pay	4	4	7,500,000	7,500,000	9,900,000
041307- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(900,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(6,700,000)	(6,700,000)	(9,000,000)
041307- A012	Allowances			14,950,000	14,950,000	15,173,000
041307- A012-1	Regular Allowances			(7,800,000)	(7,800,000)	(7,073,000)
041307- A012-2	Other Allowances (Excluding TA)			(7,150,000)	(7,150,000)	(8,100,000)
041307- A03	Operating Expenses			22,500,000	22,500,000	25,280,000
041307- A032	Communications			700,000	700,000	776,000
041307- A033	Utilities			583,000	583,000	724,000
041307- A034	Occupancy Costs			18,867,000	18,867,000	21,318,000
041307- A036	Motor Vehicles			140,000	140,000	187,000
041307- A038	Travel & Transportation			1,600,000	1,600,000	1,659,000
041307- A039	General			610,000	610,000	616,000
041307- A09	Physical Assets			400,000	400,000	583,000
041307- A092	Computer Equipment			200,000	200,000	303,000
041307- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	140,000
041307- A13	Repairs and Maintenance			650,000	650,000	980,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A130	Transport			250,000	250,000	327,000
041307- A131	Machinery and Equipment			50,000	50,000	93,000
041307- A132	Furniture and Fixture			50,000	50,000	70,000
041307- A133	Buildings and Structure			150,000	150,000	280,000
041307- A137	Computer Equipment			150,000	150,000	210,000
Total- CWA EMBASSY OF PAKISTAN SEOUL.				46,000,000	46,000,000	51,916,000
HQ2393 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)						
041307- A03	Operating Expenses			8,000,000	8,000,000	8,882,000
041307- A039	General			8,000,000	8,000,000	8,882,000
Total- CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)				8,000,000	8,000,000	8,882,000
HQ2394 PROVISION FOR POSTINGS/TRANSFERS						
041307- A03	Operating Expenses			25,000,000	25,000,000	28,050,000
041307- A038	Travel & Transportation			25,000,000	25,000,000	28,050,000
Total- PROVISION FOR POSTINGS/TRANSFERS				25,000,000	25,000,000	28,050,000
HQ2395 CWA CONSULATE GENERAL OF PAKISTAN MILAN						
041307- A01	Employees Related Expenses			26,212,000	26,212,000	30,106,000
041307- A011	Pay	4	4	2,241,000	2,241,000	1,964,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,135,000)	(1,135,000)	(960,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,106,000)	(1,106,000)	(1,004,000)
041307- A012	Allowances			23,971,000	23,971,000	28,142,000
041307- A012-1	Regular Allowances			(14,571,000)	(14,571,000)	(17,522,000)
041307- A012-2	Other Allowances (Excluding TA)			(9,400,000)	(9,400,000)	(10,620,000)
041307- A03 Operating Expenses				15,793,000	15,793,000	18,492,000
041307- A032	Communications			837,000	837,000	757,000
041307- A033	Utilities			756,000	756,000	944,000
041307- A034	Occupancy Costs			11,500,000	11,500,000	14,145,000
041307- A036	Motor Vehicles			521,000	521,000	487,000
041307- A038	Travel & Transportation			1,403,000	1,403,000	1,388,000
041307- A039	General			776,000	776,000	771,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A09	Physical Assets			260,000	260,000	252,000
041307- A092	Computer Equipment			120,000	120,000	112,000
041307- A096	Purchase of Plant and Machinery			93,000	93,000	93,000
041307- A097	Purchase of Furniture and Fixture			47,000	47,000	47,000
041307- A13	Repairs and Maintenance			735,000	735,000	775,000
041307- A130	Transport			514,000	514,000	561,000
041307- A131	Machinery and Equipment			85,000	85,000	84,000
041307- A132	Furniture and Fixture			56,000	56,000	56,000
041307- A133	Buildings and Structure			60,000	60,000	56,000
041307- A137	Computer Equipment			20,000	20,000	18,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN			43,000,000	43,000,000	49,625,000
HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	Operating Expenses			800,000	800,000	935,000
041307- A039	General			800,000	800,000	935,000
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			800,000	800,000	935,000
HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK						
041307- A01	Employees Related Expenses			28,552,000	28,552,000	38,010,000
041307- A011	Pay	4	4	6,112,000	6,112,000	8,206,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,282,000)	(1,282,000)	(1,235,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(4,830,000)	(4,830,000)	(6,971,000)
041307- A012	Allowances			22,440,000	22,440,000	29,804,000
041307- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	(13,504,000)
041307- A012-2	Other Allowances (Excluding TA)			(10,440,000)	(10,440,000)	(16,300,000)
041307- A03	Operating Expenses			17,291,000	17,291,000	21,620,000
041307- A032	Communications			959,000	959,000	994,000
041307- A033	Utilities			889,000	889,000	822,000
041307- A034	Occupancy Costs			12,622,000	12,622,000	16,830,000
041307- A036	Motor Vehicles			886,000	886,000	917,000
041307- A038	Travel & Transportation			1,160,000	1,160,000	1,122,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A039	General			775,000	775,000	935,000
041307- A09	Physical Assets			4,300,000	4,300,000	141,000
041307- A092	Computer Equipment			200,000	200,000	47,000
041307- A095	Purchase of Transport			4,000,000	4,000,000	
041307- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
041307- A13	Repairs and Maintenance			480,000	480,000	691,000
041307- A130	Transport			300,000	300,000	478,000
041307- A131	Machinery and Equipment			50,000	50,000	93,000
041307- A133	Buildings and Structure			100,000	100,000	93,000
041307- A137	Computer Equipment			30,000	30,000	27,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN NEWYORK			50,623,000	50,623,000	60,462,000
HQ2398 CWA EMBASSY OF PAKISTAN BAHRAIN						
041307- A01	Employees Related Expenses			16,956,000	16,956,000	20,317,000
041307- A011	Pay	5	5	4,852,000	4,852,000	5,656,000
041307- A011-1	Pay of Officers	(1)	(1)	(652,000)	(652,000)	(711,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,200,000)	(4,200,000)	(4,945,000)
041307- A012	Allowances			12,104,000	12,104,000	14,661,000
041307- A012-1	Regular Allowances			(10,554,000)	(10,554,000)	(13,410,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,251,000)
041307- A03	Operating Expenses			8,951,000	8,951,000	9,783,000
041307- A032	Communications			841,000	841,000	747,000
041307- A033	Utilities			1,122,000	1,122,000	1,636,000
041307- A034	Occupancy Costs			6,110,000	6,110,000	6,534,000
041307- A038	Travel & Transportation			402,000	402,000	402,000
041307- A039	General			476,000	476,000	464,000
041307- A09	Physical Assets			280,000	280,000	327,000
041307- A092	Computer Equipment			50,000	50,000	61,000
041307- A096	Purchase of Plant and Machinery			43,000	43,000	93,000
041307- A097	Purchase of Furniture and Fixture			187,000	187,000	173,000
041307- A13	Repairs and Maintenance			880,000	880,000	897,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A130	Transport			654,000	654,000	654,000
041307- A131	Machinery and Equipment			93,000	93,000	93,000
041307- A132	Furniture and Fixture			65,000	65,000	65,000
041307- A137	Computer Equipment			68,000	68,000	85,000
Total-	CWA EMBASSY OF PAKISTAN BAHRAIN			27,067,000	27,067,000	31,324,000
HQ2400 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	Employees Related Expenses			17,334,000	17,334,000	22,657,000
041307- A011	Pay	5	5	4,408,000	4,408,000	5,400,000
041307- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,150,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(3,508,000)	(3,508,000)	(4,250,000)
041307- A012	Allowances			12,926,000	12,926,000	17,257,000
041307- A012-1	Regular Allowances			(12,324,000)	(12,324,000)	(16,557,000)
041307- A012-2	Other Allowances (Excluding TA)			(602,000)	(602,000)	(700,000)
041307- A03	Operating Expenses			18,371,000	18,371,000	18,092,000
041307- A032	Communications			844,000	844,000	841,000
041307- A034	Occupancy Costs			15,309,000	15,309,000	14,960,000
041307- A036	Motor Vehicles			140,000	140,000	140,000
041307- A038	Travel & Transportation			1,290,000	1,290,000	1,355,000
041307- A039	General			788,000	788,000	796,000
041307- A09	Physical Assets			381,000	381,000	561,000
041307- A092	Computer Equipment			100,000	100,000	187,000
041307- A096	Purchase of Plant and Machinery			188,000	188,000	187,000
041307- A097	Purchase of Furniture and Fixture			93,000	93,000	187,000
041307- A13	Repairs and Maintenance			480,000	480,000	701,000
041307- A130	Transport			374,000	374,000	374,000
041307- A131	Machinery and Equipment			40,000	40,000	140,000
041307- A132	Furniture and Fixture			48,000	48,000	93,000
041307- A137	Computer Equipment			18,000	18,000	94,000
Total-	CWA EMBASSY OF PAKISTAN BAGHDAD			36,566,000	36,566,000	42,011,000

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2401 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)	(10,550,000)	
041307- A012-2	Other Allowances (Excluding TA)			(5,601,000)	(5,601,000)	
041307- A03	Operating Expenses			21,445,000	21,445,000	935,000
041307- A032	Communications			1,495,000	1,495,000	
041307- A033	Utilities			1,000,000	1,000,000	
041307- A034	Occupancy Costs			12,456,000	12,456,000	935,000
041307- A036	Motor Vehicles			782,000	782,000	
041307- A038	Travel & Transportation			2,088,000	2,088,000	
041307- A039	General			3,624,000	3,624,000	
041307- A04	Employees Retirement Benefits			200,000	200,000	
041307- A041	Pension			200,000	200,000	
041307- A09	Physical Assets			254,000	254,000	
041307- A092	Computer Equipment			110,000	110,000	
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			990,000	990,000	
041307- A130	Transport			750,000	750,000	
041307- A131	Machinery and Equipment			50,000	50,000	
041307- A132	Furniture and Fixture			50,000	50,000	
041307- A133	Buildings and Structure			70,000	70,000	
041307- A137	Computer Equipment			60,000	60,000	
041307- A138	General			10,000	10,000	
Total-	CWA CONSULATE GENERAL BARCELONA.			46,252,000	46,252,000	935,000
041307	Total- EMIGRATION PROMOTION			785,400,000	785,400,000	900,867,000

041310 ADMINISTRATION :
HQ2386 CONTRIBUTION TO THE I.S.S.A

NO. 077.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041310- A03	Operating Expenses			2,500,000	2,500,000	2,805,000
041310- A039	General			2,500,000	2,500,000	2,805,000
	Total- CONTRIBUTION TO THE I.S.S.A			2,500,000	2,500,000	2,805,000
HQ2391 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)						
041310- A03	Operating Expenses			54,000,000	54,000,000	59,840,000
041310- A039	General			54,000,000	54,000,000	59,840,000
	Total- CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)			54,000,000	54,000,000	59,840,000
041310	Total- ADMINISTRATION			56,500,000	56,500,000	62,645,000
0413	Total- General Labour Affairs			841,900,000	841,900,000	963,512,000
041	Total- General Economic,Commercial & Labour Affairs			841,900,000	841,900,000	963,512,000
04	Total- Economic Affairs			841,900,000	841,900,000	963,512,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			841,900,000	841,900,000	963,512,000
	TOTAL - DEMAND			1,626,000,000	1,626,000,000	1,880,313,000

2319

SECTION XXVIII

MINISTRY OF PARLIAMENTARY AFFAIRS

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

78 Parliamentary Affairs Division

481,611

Total :

481,611

NO. 078.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs. 481,611,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	482,000,000	482,000,000	481,611,000
	Total	482,000,000	482,000,000	481,611,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	331,792,000	331,792,000	342,306,000
A011	Pay	169,549,000	169,549,000	164,609,000
A011-1	Pay of Officers	(131,634,000)	(131,634,000)	(129,420,000)
A011-2	Pay of Other Staff	(37,915,000)	(37,915,000)	(35,189,000)
A012	Allowances	162,243,000	162,243,000	177,697,000
A012-1	Regular Allowances	(77,544,000)	(77,544,000)	(87,033,000)
A012-2	Other Allowances (Excluding TA)	(84,699,000)	(84,699,000)	(90,664,000)
A03	Operating Expenses	144,200,000	144,200,000	130,422,000
A04	Employees Retirement Benefits	1,100,000	1,100,000	4,308,000
A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	
A09	Physical Assets	1,351,000	1,351,000	1,823,000
A13	Repairs and Maintenance	2,357,000	2,357,000	2,752,000
	Total	482,000,000	482,000,000	481,611,000

NO. 078.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
ID1928	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)				
011101- A01	Employees Related Expenses		96,636,000	96,636,000	96,636,000
011101- A011	Pay	40 40	78,096,000	78,096,000	78,096,000
011101- A011-1	Pay of Officers	(40) (40)	(78,096,000)	(78,096,000)	(78,096,000)
011101- A012	Allowances		18,540,000	18,540,000	18,540,000
011101- A012-1	Regular Allowances		(18,240,000)	(18,240,000)	(18,240,000)
011101- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(300,000)
011101- A03	Operating Expenses		113,727,000	113,727,000	94,802,000
011101- A038	Travel & Transportation		113,427,000	113,427,000	94,522,000
011101- A039	General		300,000	300,000	280,000
Total-	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)		210,363,000	210,363,000	191,438,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION					
011101- A01	Employees Related Expenses		235,156,000	235,156,000	245,670,000
011101- A011	Pay	196 196	91,453,000	91,453,000	86,513,000
011101- A011-1	Pay of Officers	(57) (57)	(53,538,000)	(53,538,000)	(51,324,000)
011101- A011-2	Pay of Other Staff	(139) (139)	(37,915,000)	(37,915,000)	(35,189,000)
011101- A012	Allowances		143,703,000	143,703,000	159,157,000
011101- A012-1	Regular Allowances		(59,304,000)	(59,304,000)	(68,793,000)
011101- A012-2	Other Allowances (Excluding TA)		(84,399,000)	(84,399,000)	(90,364,000)
011101- A03	Operating Expenses		30,473,000	30,473,000	35,620,000
011101- A032	Communications		5,291,000	5,291,000	5,177,000
011101- A034	Occupancy Costs		11,978,000	11,978,000	15,053,000
011101- A036	Motor Vehicles		47,000	47,000	44,000
011101- A038	Travel & Transportation		8,563,000	8,563,000	10,328,000
011101- A039	General		4,594,000	4,594,000	5,018,000
011101- A04	Employees Retirement Benefits		1,100,000	1,100,000	4,308,000
011101- A041	Pension		1,100,000	1,100,000	4,308,000

NO. 078.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	
011101- A052	Grants Domestic		1,200,000	1,200,000	
011101- A09	Physical Assets		1,351,000	1,351,000	1,823,000
011101- A092	Computer Equipment		510,000	510,000	701,000
011101- A096	Purchase of Plant and Machinery		561,000	561,000	748,000
011101- A097	Purchase of Furniture and Fixture		280,000	280,000	374,000
011101- A13	Repairs and Maintenance		2,357,000	2,357,000	2,752,000
011101- A130	Transport		1,535,000	1,535,000	1,870,000
011101- A131	Machinery and Equipment		280,000	280,000	280,000
011101- A132	Furniture and Fixture		140,000	140,000	187,000
011101- A133	Buildings and Structure		47,000	47,000	44,000
011101- A137	Computer Equipment		308,000	308,000	327,000
011101- A138	General		47,000	47,000	44,000
Total-	PARLIAMENTARY AFFAIRS DIVISION		271,637,000	271,637,000	290,173,000
011101	Total- Parliamentary/legislative Affairs		482,000,000	482,000,000	481,611,000
0111	Total- Executive and Legislative Organs		482,000,000	482,000,000	481,611,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		482,000,000	482,000,000	481,611,000
01	Total- General Public Service		482,000,000	482,000,000	481,611,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		482,000,000	482,000,000	481,611,000
TOTAL - DEMAND			482,000,000	482,000,000	481,611,000

2325

SECTION XXIX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL

INITIATIVES DIVISION

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

79	Planning, Development and Special initiatives Division	6,158,756
80	CPEC Authority	131,150
		<hr/>
	Total :	<hr/> 6,289,906

NO. 079.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **Rs. 6,158,756,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,000,000,000	2,300,000,000	1,000,000,000
015	General Services	4,620,000,000	9,596,887,000	4,658,756,000
017	Research and Development General Public Services			500,000,000
	Total	5,620,000,000	11,896,887,000	6,158,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,205,288,000	3,203,158,000	3,641,909,000
A011	Pay	1,723,238,000	1,587,079,000	1,653,972,000
A011-1	Pay of Officers	(835,697,000)	(795,621,000)	(876,506,000)
A011-2	Pay of Other Staff	(887,541,000)	(791,458,000)	(777,466,000)
A012	Allowances	1,482,050,000	1,616,079,000	1,987,937,000
A012-1	Regular Allowances	(1,295,903,000)	(1,430,668,000)	(1,799,063,000)
A012-2	Other Allowances (Excluding TA)	(186,147,000)	(185,411,000)	(188,874,000)
A02	Project Pre-Investment Analysis			500,000,000
A03	Operating Expenses	1,885,965,000	5,651,561,000	607,683,000
A04	Employees Retirement Benefits	278,086,000	283,172,000	252,172,000
A05	Grants, Subsidies and Write off Loans	133,700,000	1,913,500,000	1,100,233,000
A06	Transfers		7,598,000	
A09	Physical Assets	73,936,000	775,712,000	14,771,000
A12	Civil works		1,895,000	
A13	Repairs and Maintenance	43,025,000	60,291,000	41,988,000
	Total	5,620,000,000	11,896,887,000	6,158,756,000

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Transfer To Non-financial institutions :				
IB0595 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK					
014202- A03	Operating Expenses		250,000,000		
014202- A039	General		250,000,000		
014202- A05	Grants, Subsidies and Write off Loans			760,000,000	500,000,000
014202- A052	Grants Domestic			760,000,000	500,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK		250,000,000	760,000,000	500,000,000
IB0596 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK					
014202- A03	Operating Expenses		350,000,000		
014202- A039	General		350,000,000		
014202- A05	Grants, Subsidies and Write off Loans			294,000,000	100,000,000
014202- A052	Grants Domestic			294,000,000	100,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK		350,000,000	294,000,000	100,000,000
IB0597 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0519 PAK					
014202- A03	Operating Expenses		30,000,000	523,000,000	
014202- A039	General		30,000,000	523,000,000	
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0519 PAK		30,000,000	523,000,000	
IB0598 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK					
014202- A03	Operating Expenses		40,000,000		
014202- A039	General		40,000,000		
014202- A05	Grants, Subsidies and Write off Loans			78,000,000	50,000,000
014202- A052	Grants Domestic			78,000,000	50,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK		40,000,000	78,000,000	50,000,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0599 NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT N CPK 103601 V ASSISTANCE FOR

014202- A03	Operating Expenses		100,000,000		
014202- A039	General		100,000,000		
014202- A05	Grants, Subsidies and Write off Loans			103,000,000	150,000,000
014202- A052	Grants Domestic			103,000,000	150,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT N CPK 103601 V ASSISTANCE FOR		100,000,000	103,000,000	150,000,000

IB0602 NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT

014202- A03	Operating Expenses		100,000,000	42,000,000	
014202- A039	General		100,000,000	42,000,000	
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT		100,000,000	42,000,000	

IB0605 NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT

014202- A03	Operating Expenses		30,000,000		
014202- A039	General		30,000,000		
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT		30,000,000		

IB0699 NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK

014202- A03	Operating Expenses		100,000,000		
014202- A039	General		100,000,000		
014202- A05	Grants, Subsidies and Write off Loans			500,000,000	200,000,000
014202- A052	Grants Domestic			500,000,000	200,000,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK		100,000,000	500,000,000	200,000,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014202	Total- Trasfer To Non-financial institutions			1,000,000,000	2,300,000,000	1,000,000,000
0142	Total- Transfers (Others)			1,000,000,000	2,300,000,000	1,000,000,000
014	Total- Transfers			1,000,000,000	2,300,000,000	1,000,000,000

015 General Services:

0152 Planning Services:

015201 Planning :

IB0567 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS

015201- A01	Employees Related Expenses			282,352,000	282,352,000	320,000,000
015201- A011	Pay			142,000,000	142,000,000	165,000,000
015201- A011-1	Pay of Officers			(142,000,000)	(142,000,000)	(165,000,000)
015201- A012	Allowances			140,352,000	140,352,000	155,000,000
015201- A012-1	Regular Allowances			(140,352,000)	(140,352,000)	(155,000,000)
015201- A03	Operating Expenses			41,338,000	41,338,000	33,228,000
015201- A039	General			41,338,000	41,338,000	33,228,000
015201- A04	Employees Retirement Benefits			168,848,000	168,848,000	137,000,000
015201- A041	Pension			168,848,000	168,848,000	137,000,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS			492,538,000	492,538,000	490,228,000

IB0568 PH.D PROGRAMME AT PIDE

015201- A01	Employees Related Expenses			5,000,000	5,000,000	5,000,000
015201- A011	Pay			4,000,000	4,000,000	4,000,000
015201- A011-1	Pay of Officers			(4,000,000)	(4,000,000)	(4,000,000)
015201- A012	Allowances			1,000,000	1,000,000	1,000,000
015201- A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(1,000,000)
Total-	PH.D PROGRAMME AT PIDE			5,000,000	5,000,000	5,000,000

IB3346 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA

015201- A01	Employees Related Expenses			15,960,000	15,960,000	16,360,000
015201- A011	Pay	43	43	7,231,000	7,231,000	6,594,000
015201- A011-1	Pay of Officers	(12)	(12)	(3,533,000)	(3,533,000)	(3,194,000)
015201- A011-2	Pay of Other Staff	(31)	(31)	(3,698,000)	(3,698,000)	(3,400,000)
015201- A012	Allowances			8,729,000	8,729,000	9,766,000
015201- A012-1	Regular Allowances			(7,629,000)	(7,629,000)	(8,216,000)

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,550,000)
015201- A03	Operating Expenses			11,359,000	11,359,000	15,884,000
015201- A032	Communications			392,000	392,000	524,000
015201- A033	Utilities			3,400,000	3,400,000	3,927,000
015201- A034	Occupancy Costs			1,120,000	1,120,000	1,702,000
015201- A038	Travel & Transportation			815,000	815,000	1,290,000
015201- A039	General			5,632,000	5,632,000	8,441,000
015201- A09	Physical Assets			600,000	600,000	654,000
015201- A092	Computer Equipment			300,000	300,000	280,000
015201- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
015201- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
015201- A13	Repairs and Maintenance			3,650,000	3,650,000	5,656,000
015201- A130	Transport			100,000	100,000	234,000
015201- A131	Machinery and Equipment			2,000,000	2,000,000	2,805,000
015201- A132	Furniture and Fixture			100,000	100,000	187,000
015201- A133	Buildings and Structure			1,400,000	1,400,000	2,337,000
015201- A137	Computer Equipment			50,000	50,000	93,000
Total-	PAK PLANNING & MANAGEMENT			31,569,000	31,569,000	38,554,000
	INSTITUTE ISL PAK PLANNING & MANA					
IB3347 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE						
015201- A01	Employees Related Expenses			7,398,000		
015201- A011	Pay	17		3,765,000		
015201- A011-1	Pay of Officers	(9)		(2,600,000)		
015201- A011-2	Pay of Other Staff	(8)		(1,165,000)		
015201- A012	Allowances			3,633,000		
015201- A012-1	Regular Allowances			(3,113,000)		
015201- A012-2	Other Allowances (Excluding TA)			(520,000)		
015201- A03	Operating Expenses			15,020,000		
015201- A032	Communications			10,328,000		
015201- A034	Occupancy Costs			262,000		
015201- A038	Travel & Transportation			5,000		
015201- A039	General			4,425,000		
015201- A04	Employees Retirement Benefits			25,000		

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015201- A041	Pension		25,000		
015201- A09	Physical Assets		300,000		
015201- A092	Computer Equipment		300,000		
015201- A13	Repairs and Maintenance		370,000		
015201- A131	Machinery and Equipment		90,000		
015201- A137	Computer Equipment		280,000		
Total-	JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE		23,113,000		

IB3351 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA)

015201- A01	Employees Related Expenses		94,537,000	86,639,000	103,000,000
015201- A011	Pay		82,206,000	74,308,000	70,000,000
015201- A011-1	Pay of Officers		(69,097,000)	(61,199,000)	(65,000,000)
015201- A011-2	Pay of Other Staff		(13,109,000)	(13,109,000)	(5,000,000)
015201- A012	Allowances		12,331,000	12,331,000	33,000,000
015201- A012-1	Regular Allowances		(12,331,000)	(12,331,000)	(33,000,000)
015201- A03	Operating Expenses		25,052,000	25,052,000	23,375,000
015201- A039	General		25,052,000	25,052,000	23,375,000
015201- A06	Transfers			7,598,000	
015201- A061	Scholarship			7,598,000	
015201- A09	Physical Assets		8,786,000	9,086,000	1,869,000
015201- A092	Computer Equipment		6,611,000	6,611,000	1,028,000
015201- A096	Purchase of Plant and Machinery			300,000	
015201- A097	Purchase of Furniture and Fixture		2,175,000	2,175,000	841,000
Total-	PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA)		128,375,000	128,375,000	128,244,000

ID1605 PLANNING AND DEVELOPMENT DIVISION

015201- A01	Employees Related Expenses		883,226,000	883,227,000	966,566,000	
015201- A011	Pay	931	927	403,289,000	415,103,000	419,747,000
015201- A011-1	Pay of Officers	(372)	(391)	(305,773,000)	(319,816,000)	(323,200,000)
015201- A011-2	Pay of Other Staff	(559)	(536)	(97,516,000)	(95,287,000)	(96,547,000)
015201- A012	Allowances			479,937,000	468,124,000	546,819,000
015201- A012-1	Regular Allowances			(332,389,000)	(320,792,000)	(398,900,000)
015201- A012-2	Other Allowances (Excluding TA)			(147,548,000)	(147,332,000)	(147,919,000)

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A03	Operating Expenses			176,733,000	171,832,000	186,821,000
015201- A032	Communications			11,100,000	11,100,000	21,129,000
015201- A033	Utilities			36,500,000	36,500,000	35,904,000
015201- A034	Occupancy Costs			69,210,000	69,210,000	75,420,000
015201- A038	Travel & Transportation			24,600,000	24,600,000	22,428,000
015201- A039	General			35,323,000	30,422,000	31,940,000
015201- A04	Employees Retirement Benefits			43,300,000	43,300,000	29,250,000
015201- A041	Pension			43,300,000	43,300,000	29,250,000
015201- A05	Grants, Subsidies and Write off Loans			8,100,000	13,000,000	20,233,000
015201- A052	Grants Domestic			8,100,000	13,000,000	20,233,000
015201- A09	Physical Assets			26,300,000	26,300,000	11,874,000
015201- A092	Computer Equipment					7,480,000
015201- A095	Purchase of Transport			22,000,000	22,000,000	
015201- A096	Purchase of Plant and Machinery			2,600,000	2,600,000	2,618,000
015201- A097	Purchase of Furniture and Fixture			1,700,000	1,700,000	1,776,000
015201- A13	Repairs and Maintenance			6,900,000	6,900,000	6,357,000
015201- A130	Transport			3,500,000	3,500,000	2,618,000
015201- A131	Machinery and Equipment			2,500,000	2,500,000	2,524,000
015201- A132	Furniture and Fixture			700,000	700,000	654,000
015201- A133	Buildings and Structure			200,000	200,000	
015201- A137	Computer Equipment					561,000
Total-	PLANNING AND DEVELOPMENT DIVISION			1,144,559,000	1,144,559,000	1,221,101,000
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS						
015201- A03	Operating Expenses			1,870,000	1,870,000	1,870,000
015201- A038	Travel & Transportation			935,000	935,000	935,000
015201- A039	General			935,000	935,000	935,000
Total-	IMPREST FUND FOR EXPERTS AND CONSULTANTS			1,870,000	1,870,000	1,870,000
015201	Total- Planning			1,827,024,000	1,803,911,000	1,884,997,000
0152	Total- Planning Services			1,827,024,000	1,803,911,000	1,884,997,000

0153 Statistics:

015301 Statistics :

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3348 PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI

015301- A01	Employees Related Expenses		42,014,000	47,398,000	53,884,000
015301- A011	Pay	71 71	24,178,000	24,178,000	24,921,000
015301- A011-1	Pay of Officers	(12) (12)	(4,104,000)	(4,104,000)	(8,634,000)
015301- A011-2	Pay of Other Staff	(59) (59)	(20,074,000)	(20,074,000)	(16,287,000)
015301- A012	Allowances		17,836,000	23,220,000	28,963,000
015301- A012-1	Regular Allowances		(17,816,000)	(23,200,000)	(28,863,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(100,000)
015301- A03	Operating Expenses		16,423,000	22,388,000	12,336,000
015301- A032	Communications		137,000	137,000	127,000
015301- A033	Utilities		201,000	201,000	205,000
015301- A034	Occupancy Costs		8,712,000	13,712,000	10,867,000
015301- A038	Travel & Transportation		7,228,000	8,193,000	1,011,000
015301- A039	General		145,000	145,000	126,000
015301- A04	Employees Retirement Benefits		646,000	646,000	751,000
015301- A041	Pension		646,000	646,000	751,000
015301- A13	Repairs and Maintenance		242,000	260,000	276,000
015301- A130	Transport		187,000	205,000	234,000
015301- A131	Machinery and Equipment		35,000	35,000	19,000
015301- A132	Furniture and Fixture		15,000	15,000	14,000
015301- A137	Computer Equipment		5,000	5,000	9,000
Total-	PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI		59,325,000	70,692,000	67,247,000

IB3349 PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD

015301- A01	Employees Related Expenses		20,322,000	22,019,000	28,106,000
015301- A011	Pay	46 46	11,239,000	11,039,000	12,030,000
015301- A011-1	Pay of Officers	(6) (8)	(2,592,000)	(2,592,000)	(1,842,000)
015301- A011-2	Pay of Other Staff	(40) (38)	(8,647,000)	(8,447,000)	(10,188,000)
015301- A012	Allowances		9,083,000	10,980,000	16,076,000
015301- A012-1	Regular Allowances		(8,963,000)	(10,860,000)	(15,956,000)
015301- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(120,000)
015301- A03	Operating Expenses		6,292,000	8,634,000	2,446,000
015301- A032	Communications		130,000	130,000	78,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015301- A033	Utilities			300,000	300,000	224,000
015301- A034	Occupancy Costs			1,128,000	1,128,000	1,192,000
015301- A038	Travel & Transportation			4,639,000	5,839,000	885,000
015301- A039	General			95,000	1,237,000	67,000
015301- A04	Employees Retirement Benefits			50,000	50,000	50,000
015301- A041	Pension			50,000	50,000	50,000
015301- A09	Physical Assets				2,453,000	
015301- A097	Purchase of Furniture and Fixture				2,453,000	
015301- A13	Repairs and Maintenance			150,000	282,000	140,000
015301- A130	Transport			100,000	132,000	93,000
015301- A131	Machinery and Equipment			20,000	120,000	19,000
015301- A132	Furniture and Fixture			20,000	20,000	19,000
015301- A137	Computer Equipment			10,000	10,000	9,000
Total-	PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD			26,814,000	33,438,000	30,742,000
IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD						
015301- A01	Employees Related Expenses			735,386,000	653,281,000	756,904,000
015301- A011	Pay	1004	1007	420,264,000	312,674,000	352,681,000
015301- A011-1	Pay of Officers	(265)	(264)	(174,907,000)	(132,521,000)	(143,306,000)
015301- A011-2	Pay of Other Staff	(739)	(743)	(245,357,000)	(180,153,000)	(209,375,000)
015301- A012	Allowances			315,122,000	340,607,000	404,223,000
015301- A012-1	Regular Allowances			(282,622,000)	(308,158,000)	(370,723,000)
015301- A012-2	Other Allowances (Excluding TA)			(32,500,000)	(32,449,000)	(33,500,000)
015301- A03	Operating Expenses			348,802,000	4,477,004,000	156,196,000
015301- A032	Communications			8,100,000	16,050,000	5,328,000
015301- A033	Utilities			16,350,000	16,350,000	15,007,000
015301- A034	Occupancy Costs			85,080,000	118,080,000	121,597,000
015301- A038	Travel & Transportation			114,450,000	67,371,000	7,489,000
015301- A039	General			124,822,000	4,259,153,000	6,775,000
015301- A04	Employees Retirement Benefits			30,607,000	20,607,000	24,600,000
015301- A041	Pension			30,607,000	20,607,000	24,600,000
015301- A05	Grants, Subsidies and Write off Loans			125,600,000	57,000,000	80,000,000
015301- A052	Grants Domestic			125,600,000	57,000,000	80,000,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015301- A09	Physical Assets			37,950,000	630,683,000	374,000
015301- A092	Computer Equipment			37,050,000	513,050,000	
015301- A096	Purchase of Plant and Machinery			400,000	108,400,000	187,000
015301- A097	Purchase of Furniture and Fixture			500,000	9,233,000	187,000
015301- A12	Civil works				1,895,000	
015301- A124	Building and Structures				1,895,000	
015301- A13	Repairs and Maintenance			8,924,000	22,196,000	11,519,000
015301- A130	Transport			3,900,000	11,556,000	1,870,000
015301- A131	Machinery and Equipment			2,104,000	7,404,000	935,000
015301- A132	Furniture and Fixture			600,000	600,000	280,000
015301- A133	Buildings and Structure					7,480,000
015301- A137	Computer Equipment			2,260,000	2,576,000	898,000
015301- A138	General			50,000	50,000	47,000
015301- A139	Telecommunication Works			10,000	10,000	9,000
Total-	PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD			1,287,269,000	5,862,666,000	1,029,593,000
015301	Total- Statistics			1,373,408,000	5,966,796,000	1,127,582,000
0153	Total- Statistics			1,373,408,000	5,966,796,000	1,127,582,000
015	Total- General Services			3,200,432,000	7,770,707,000	3,012,579,000
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017120	Others (Statistics research etc) :					
IB8889	IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts					
017120- A02	Project Pre-Investment Analysis					500,000,000
017120- A022	Research Survey & Exploratory Oper					500,000,000
Total-	IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts					500,000,000
017120	Total- Others (Statistics research etc)					500,000,000
0171	Total- Research & Dev. General Public Services					500,000,000
017	Total- Research and Development General Public Services					500,000,000
01	Total- General Public Service			4,200,432,000	10,070,707,000	4,512,579,000
Total-	ACCOUNTANT GENERAL .PAKISTAN REVENUES			4,200,432,000	10,070,707,000	4,512,579,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
BH0103 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR						
015301- A01	Employees Related Expenses			9,384,000	9,552,000	10,369,000
015301- A011	Pay	19	19	5,363,000	4,813,000	4,836,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,665,000)	(1,415,000)	(1,179,000)
015301- A011-2	Pay of Other Staff	(16)	(16)	(3,698,000)	(3,398,000)	(3,657,000)
015301- A012	Allowances			4,021,000	4,739,000	5,533,000
015301- A012-1	Regular Allowances			(4,001,000)	(4,719,000)	(5,513,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			1,473,000	2,273,000	1,344,000
015301- A032	Communications			85,000	85,000	79,000
015301- A033	Utilities			117,000	117,000	109,000
015301- A034	Occupancy Costs			370,000	370,000	511,000
015301- A038	Travel & Transportation			845,000	1,645,000	603,000
015301- A039	General			56,000	56,000	42,000
015301- A04	Employees Retirement Benefits			751,000	751,000	917,000
015301- A041	Pension			751,000	751,000	917,000
015301- A13	Repairs and Maintenance			78,000	104,000	79,000
015301- A130	Transport			40,000	66,000	56,000
015301- A131	Machinery and Equipment			10,000	10,000	5,000
015301- A132	Furniture and Fixture			15,000	15,000	9,000
015301- A137	Computer Equipment			13,000	13,000	9,000
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR			11,686,000	12,680,000	12,709,000
BR0121 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S						
015301- A01	Employees Related Expenses			16,827,000	18,666,000	20,735,000
015301- A011	Pay	32	32	9,406,000	9,406,000	8,658,000
015301- A011-1	Pay of Officers	(9)	(9)	(4,285,000)	(4,285,000)	(3,888,000)
015301- A011-2	Pay of Other Staff	(23)	(23)	(5,121,000)	(5,121,000)	(4,770,000)
015301- A012	Allowances			7,421,000	9,260,000	12,077,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012-1	Regular Allowances		(7,399,000)	(9,238,000)	(12,055,000)
015301- A012-2	Other Allowances (Excluding TA)		(22,000)	(22,000)	(22,000)
015301- A03	Operating Expenses		2,304,000	3,659,000	2,021,000
015301- A032	Communications		82,000	82,000	53,000
015301- A033	Utilities		180,000	180,000	168,000
015301- A034	Occupancy Costs		667,000	1,057,000	833,000
015301- A038	Travel & Transportation		1,265,000	2,230,000	902,000
015301- A039	General		110,000	110,000	65,000
015301- A04	Employees Retirement Benefits			274,000	1,503,000
015301- A041	Pension			274,000	1,503,000
015301- A05	Grants, Subsidies and Write off Loans			7,000,000	
015301- A052	Grants Domestic			7,000,000	
015301- A13	Repairs and Maintenance		145,000	145,000	163,000
015301- A130	Transport		100,000	100,000	140,000
015301- A131	Machinery and Equipment		20,000	20,000	9,000
015301- A132	Furniture and Fixture		15,000	15,000	9,000
015301- A137	Computer Equipment		10,000	10,000	5,000
Total-	PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S		19,276,000	29,744,000	24,422,000

DG0086 PBS FIELD OFFICE DG KHAN

015301- A01	Employees Related Expenses		13,516,000	14,148,000	17,010,000
015301- A011	Pay	31 32	7,539,000	7,039,000	7,106,000
015301- A011-1	Pay of Officers	(6) (6)	(1,918,000)	(1,918,000)	(3,006,000)
015301- A011-2	Pay of Other Staff	(25) (26)	(5,621,000)	(5,121,000)	(4,100,000)
015301- A012	Allowances		5,977,000	7,109,000	9,904,000
015301- A012-1	Regular Allowances		(5,957,000)	(7,089,000)	(9,884,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses		3,167,000	4,122,000	1,317,000
015301- A032	Communications		86,000	86,000	75,000
015301- A033	Utilities		94,000	94,000	69,000
015301- A034	Occupancy Costs		393,000	483,000	452,000
015301- A038	Travel & Transportation		2,472,000	3,337,000	663,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A039	General			122,000	122,000	58,000
015301- A04	Employees Retirement Benefits				1,000,000	
015301- A041	Pension				1,000,000	
015301- A13	Repairs and Maintenance			79,000	104,000	66,000
015301- A130	Transport			40,000	65,000	47,000
015301- A131	Machinery and Equipment			10,000	10,000	5,000
015301- A132	Furniture and Fixture			10,000	10,000	5,000
015301- A137	Computer Equipment			19,000	19,000	9,000
Total- PBS FIELD OFFICE DG KHAN				16,762,000	19,374,000	18,393,000
FD0219 PBS REGIONAL OFFICE FAISALABAD						
015301- A01	Employees Related Expenses			27,877,000	32,689,000	35,857,000
015301- A011	Pay	53	54	15,435,000	16,453,000	13,720,000
015301- A011-1	Pay of Officers	(9)	(9)	(2,659,000)	(3,827,000)	(3,939,000)
015301- A011-2	Pay of Other Staff	(44)	(45)	(12,776,000)	(12,626,000)	(9,781,000)
015301- A012	Allowances			12,442,000	16,236,000	22,137,000
015301- A012-1	Regular Allowances			(12,422,000)	(16,216,000)	(22,117,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			4,605,000	5,642,000	2,221,000
015301- A032	Communications			132,000	132,000	65,000
015301- A033	Utilities			266,000	266,000	182,000
015301- A034	Occupancy Costs			1,028,000	1,100,000	961,000
015301- A038	Travel & Transportation			2,994,000	3,959,000	906,000
015301- A039	General			185,000	185,000	107,000
015301- A04	Employees Retirement Benefits			10,000	734,000	4,181,000
015301- A041	Pension			10,000	734,000	4,181,000
015301- A05	Grants, Subsidies and Write off Loans				11,200,000	
015301- A052	Grants Domestic				11,200,000	
015301- A13	Repairs and Maintenance			305,000	305,000	125,000
015301- A130	Transport			200,000	200,000	93,000
015301- A131	Machinery and Equipment			60,000	60,000	14,000
015301- A132	Furniture and Fixture			15,000	15,000	9,000
015301- A137	Computer Equipment			30,000	30,000	9,000
Total- PBS REGIONAL OFFICE FAISALABAD				32,797,000	50,570,000	42,384,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0175 PBS REGIONAL OFFICE GUJRANWALA						
015301- A01	Employees Related Expenses			23,984,000	26,882,000	32,949,000
015301- A011	Pay	55	55	13,267,000	13,280,000	14,350,000
015301- A011-1	Pay of Officers	(9)	(9)	(2,518,000)	(2,518,000)	(3,345,000)
015301- A011-2	Pay of Other Staff	(46)	(46)	(10,749,000)	(10,762,000)	(11,005,000)
015301- A012	Allowances			10,717,000	13,602,000	18,599,000
015301- A012-1	Regular Allowances			(10,697,000)	(13,582,000)	(18,579,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			6,504,000	7,469,000	2,222,000
015301- A032	Communications			93,000	93,000	61,000
015301- A033	Utilities			128,000	128,000	104,000
015301- A034	Occupancy Costs			771,000	771,000	1,176,000
015301- A038	Travel & Transportation			5,412,000	6,377,000	813,000
015301- A039	General			100,000	100,000	68,000
015301- A04	Employees Retirement Benefits			1,149,000	1,218,000	1,223,000
015301- A041	Pension			1,149,000	1,218,000	1,223,000
015301- A05	Grants, Subsidies and Write off Loans				7,500,000	
015301- A052	Grants Domestic				7,500,000	
015301- A13	Repairs and Maintenance			86,000	155,000	70,000
015301- A130	Transport			50,000	119,000	37,000
015301- A131	Machinery and Equipment			13,000	13,000	12,000
015301- A132	Furniture and Fixture			10,000	10,000	9,000
015301- A137	Computer Equipment			13,000	13,000	12,000
Total-	PBS REGIONAL OFFICE GUJRANWALA			31,723,000	43,224,000	36,464,000
JG0094 PBS FIELD OFFICE JHANG						
015301- A01	Employees Related Expenses			15,404,000	18,058,000	20,266,000
015301- A011	Pay	27	28	8,624,000	9,033,000	9,275,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,418,000)	(1,818,000)	(1,801,000)
015301- A011-2	Pay of Other Staff	(24)	(25)	(7,206,000)	(7,215,000)	(7,474,000)
015301- A012	Allowances			6,780,000	9,025,000	10,991,000
015301- A012-1	Regular Allowances			(6,760,000)	(9,005,000)	(10,971,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A03	Operating Expenses			2,263,000	3,063,000	1,779,000
015301- A032	Communications			80,000	80,000	56,000
015301- A033	Utilities			106,000	106,000	87,000
015301- A034	Occupancy Costs			505,000	505,000	972,000
015301- A038	Travel & Transportation			1,476,000	2,276,000	615,000
015301- A039	General			96,000	96,000	49,000
015301- A04	Employees Retirement Benefits			467,000	511,000	1,594,000
015301- A041	Pension			467,000	511,000	1,594,000
015301- A13	Repairs and Maintenance			75,000	75,000	50,000
015301- A130	Transport			40,000	40,000	23,000
015301- A131	Machinery and Equipment			10,000	10,000	9,000
015301- A132	Furniture and Fixture			10,000	10,000	9,000
015301- A137	Computer Equipment			15,000	15,000	9,000
Total- PBS FIELD OFFICE JHANG				18,209,000	21,707,000	23,689,000
LO1619 PBS REGIONAL OFFICE LAHORE						
015301- A01	Employees Related Expenses			222,510,000	248,773,000	265,647,000
015301- A011	Pay	439	435	126,276,000	127,933,000	109,603,000
015301- A011-1	Pay of Officers	(84)	(80)	(24,440,000)	(24,097,000)	(24,052,000)
015301- A011-2	Pay of Other Staff	(355)	(355)	(101,836,000)	(103,836,000)	(85,551,000)
015301- A012	Allowances			96,234,000	120,840,000	156,044,000
015301- A012-1	Regular Allowances			(93,699,000)	(118,305,000)	(153,894,000)
015301- A012-2	Other Allowances (Excluding TA)			(2,535,000)	(2,535,000)	(2,150,000)
015301- A03	Operating Expenses			45,084,000	66,543,000	46,076,000
015301- A032	Communications			2,292,000	2,292,000	1,308,000
015301- A033	Utilities			11,730,000	11,730,000	11,961,000
015301- A034	Occupancy Costs			24,526,000	40,348,000	28,097,000
015301- A038	Travel & Transportation			4,994,000	7,294,000	2,776,000
015301- A039	General			1,542,000	4,879,000	1,934,000
015301- A04	Employees Retirement Benefits			9,313,000	10,813,000	11,600,000
015301- A041	Pension			9,313,000	10,813,000	11,600,000
015301- A05	Grants, Subsidies and Write off Loans				20,300,000	
015301- A052	Grants Domestic				20,300,000	
015301- A09	Physical Assets				42,565,000	

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A092				20,000,000	
015301- A097				22,565,000	
015301- A13			1,972,000	2,445,000	3,996,000
015301- A130			700,000	873,000	654,000
015301- A131			748,000	1,048,000	2,080,000
015301- A132			187,000	187,000	140,000
015301- A133			150,000	150,000	935,000
015301- A137			187,000	187,000	187,000
Total- PBS REGIONAL OFFICE LAHORE			278,879,000	391,439,000	327,319,000
MI0084 PBS FIELD OFFICE MIANWALI					
015301- A01			12,512,000	13,503,000	16,996,000
015301- A011	26	26	7,061,000	6,711,000	7,646,000
015301- A011-1	(2)	(2)	(1,084,000)	(834,000)	(1,092,000)
015301- A011-2	(24)	(24)	(5,977,000)	(5,877,000)	(6,554,000)
015301- A012			5,451,000	6,792,000	9,350,000
015301- A012-1			(5,431,000)	(6,772,000)	(9,330,000)
015301- A012-2			(20,000)	(20,000)	(20,000)
015301- A03			2,281,000	3,365,000	1,277,000
015301- A032			90,000	90,000	51,000
015301- A033			72,000	72,000	47,000
015301- A034			280,000	564,000	527,000
015301- A038			1,743,000	2,543,000	602,000
015301- A039			96,000	96,000	50,000
015301- A04				779,000	
015301- A041				779,000	
015301- A13			65,000	125,000	38,000
015301- A130			30,000	90,000	19,000
015301- A131			10,000	10,000	5,000
015301- A132			10,000	10,000	5,000
015301- A137			15,000	15,000	9,000
Total- PBS FIELD OFFICE MIANWALI			14,858,000	17,772,000	18,311,000
MN0345 PBS REGIONAL OFFICE MULTAN					
015301- A01			82,886,000	92,455,000	100,580,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A011	Pay	132	132	45,597,000	45,545,000	46,099,000
015301- A011-1	Pay of Officers	(19)	(19)	(7,470,000)	(8,402,000)	(11,880,000)
015301- A011-2	Pay of Other Staff	(113)	(113)	(38,127,000)	(37,143,000)	(34,219,000)
015301- A012	Allowances			37,289,000	46,910,000	54,481,000
015301- A012-1	Regular Allowances			(37,139,000)	(46,760,000)	(54,261,000)
015301- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(220,000)
015301- A03	Operating Expenses			10,073,000	12,777,000	6,204,000
015301- A032	Communications			868,000	868,000	907,000
015301- A033	Utilities			1,045,000	1,045,000	963,000
015301- A034	Occupancy Costs			2,710,000	2,710,000	2,552,000
015301- A038	Travel & Transportation			5,071,000	6,036,000	1,458,000
015301- A039	General			379,000	2,118,000	324,000
015301- A04	Employees Retirement Benefits			1,033,000	1,084,000	2,426,000
015301- A041	Pension			1,033,000	1,084,000	2,426,000
015301- A05	Grants, Subsidies and Write off Loans				8,300,000	
015301- A052	Grants Domestic				8,300,000	
015301- A13	Repairs and Maintenance			327,000	712,000	393,000
015301- A130	Transport			150,000	235,000	140,000
015301- A131	Machinery and Equipment			115,000	415,000	93,000
015301- A132	Furniture and Fixture			25,000	25,000	75,000
015301- A137	Computer Equipment			37,000	37,000	85,000
Total-	PBS REGIONAL OFFICE MULTAN			94,319,000	115,328,000	109,603,000
RN0106 PBS FIELD OFFICE RYKHAN						
015301- A01	Employees Related Expenses			6,456,000	6,737,000	10,701,000
015301- A011	Pay	20	21	3,771,000	3,421,000	4,639,000
015301- A011-1	Pay of Officers	(4)	(4)	(559,000)	(559,000)	(2,544,000)
015301- A011-2	Pay of Other Staff	(16)	(17)	(3,212,000)	(2,862,000)	(2,095,000)
015301- A012	Allowances			2,685,000	3,316,000	6,062,000
015301- A012-1	Regular Allowances			(2,665,000)	(3,296,000)	(6,042,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			1,404,000	2,204,000	1,121,000
015301- A032	Communications			60,000	60,000	51,000
015301- A033	Utilities			62,000	62,000	58,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A034	Occupancy Costs			343,000	343,000	381,000
015301- A038	Travel & Transportation			884,000	1,684,000	589,000
015301- A039	General			55,000	55,000	42,000
015301- A04	Employees Retirement Benefits			778,000	778,000	751,000
015301- A041	Pension			778,000	778,000	751,000
015301- A13	Repairs and Maintenance			40,000	40,000	42,000
015301- A130	Transport			15,000	15,000	23,000
015301- A131	Machinery and Equipment			10,000	10,000	9,000
015301- A132	Furniture and Fixture			5,000	5,000	5,000
015301- A137	Computer Equipment			10,000	10,000	5,000
Total-	PBS FIELD OFFICE RYKHAN			8,678,000	9,759,000	12,615,000
SG0173 PBS REGIONAL OFFICE SARGODHA						
015301- A01	Employees Related Expenses			39,791,000	42,952,000	45,514,000
015301- A011	Pay	60	59	21,869,000	21,319,000	20,642,000
015301- A011-1	Pay of Officers	(6)	(6)	(2,412,000)	(2,012,000)	(2,842,000)
015301- A011-2	Pay of Other Staff	(54)	(53)	(19,457,000)	(19,307,000)	(17,800,000)
015301- A012	Allowances			17,922,000	21,633,000	24,872,000
015301- A012-1	Regular Allowances			(17,902,000)	(21,613,000)	(24,852,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			5,797,000	6,762,000	2,124,000
015301- A032	Communications			115,000	115,000	94,000
015301- A033	Utilities			161,000	161,000	123,000
015301- A034	Occupancy Costs			631,000	631,000	962,000
015301- A038	Travel & Transportation			4,774,000	5,739,000	862,000
015301- A039	General			116,000	116,000	83,000
015301- A04	Employees Retirement Benefits				724,000	
015301- A041	Pension				724,000	
015301- A13	Repairs and Maintenance			215,000	215,000	177,000
015301- A130	Transport			150,000	150,000	140,000
015301- A131	Machinery and Equipment			36,000	36,000	19,000
015301- A132	Furniture and Fixture			15,000	15,000	9,000
015301- A137	Computer Equipment			14,000	14,000	9,000
Total-	PBS REGIONAL OFFICE SARGODHA			45,803,000	50,653,000	47,815,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SL0058 PBS FIELD OFFICE SAHIWAL						
015301- A01	Employees Related Expenses			11,494,000	12,760,000	16,335,000
015301- A011	Pay	38	38	6,496,000	6,496,000	7,079,000
015301- A011-1	Pay of Officers	(4)	(4)	(698,000)	(698,000)	(2,488,000)
015301- A011-2	Pay of Other Staff	(34)	(34)	(5,798,000)	(5,798,000)	(4,591,000)
015301- A012	Allowances			4,998,000	6,264,000	9,256,000
015301- A012-1	Regular Allowances			(4,978,000)	(6,193,000)	(9,236,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(71,000)	(20,000)
015301- A03	Operating Expenses			2,140,000	3,005,000	1,144,000
015301- A032	Communications			75,000	75,000	46,000
015301- A033	Utilities			100,000	100,000	65,000
015301- A034	Occupancy Costs			367,000	367,000	440,000
015301- A038	Travel & Transportation			1,522,000	2,387,000	547,000
015301- A039	General			76,000	76,000	46,000
015301- A04	Employees Retirement Benefits			692,000	1,171,000	682,000
015301- A041	Pension			692,000	1,171,000	682,000
015301- A13	Repairs and Maintenance			65,000	82,000	84,000
015301- A130	Transport			40,000	57,000	65,000
015301- A131	Machinery and Equipment			10,000	10,000	5,000
015301- A132	Furniture and Fixture			5,000	5,000	5,000
015301- A137	Computer Equipment			10,000	10,000	9,000
Total- PBS FIELD OFFICE SAHIWAL				14,391,000	17,018,000	18,245,000
ST0120 PBS FIELD OFFICE SIALKOT						
015301- A01	Employees Related Expenses			11,217,000	11,629,000	16,195,000
015301- A011	Pay	23	23	6,140,000	5,740,000	6,555,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,672,000)	(1,672,000)	(2,462,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(4,468,000)	(4,068,000)	(4,093,000)
015301- A012	Allowances			5,077,000	5,889,000	9,640,000
015301- A012-1	Regular Allowances			(5,057,000)	(5,869,000)	(9,620,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			2,095,000	2,895,000	1,429,000
015301- A032	Communications			70,000	70,000	51,000
015301- A033	Utilities			146,000	146,000	127,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A034	Occupancy Costs			491,000	491,000	584,000
015301- A038	Travel & Transportation			1,311,000	2,111,000	627,000
015301- A039	General			77,000	77,000	40,000
015301- A13	Repairs and Maintenance			73,000	114,000	66,000
015301- A130	Transport			40,000	81,000	47,000
015301- A131	Machinery and Equipment			10,000	10,000	5,000
015301- A132	Furniture and Fixture			10,000	10,000	5,000
015301- A137	Computer Equipment			13,000	13,000	9,000
Total- PBS FIELD OFFICE SIALKOT				13,385,000	14,638,000	17,690,000
VR0084 PBS FIELD OFFICE VEHARI						
015301- A01	Employees Related Expenses			7,733,000	8,596,000	14,006,000
015301- A011	Pay	23	23	4,349,000	4,254,000	6,076,000
015301- A011-1	Pay of Officers	(3)	(3)	(447,000)	(711,000)	(1,849,000)
015301- A011-2	Pay of Other Staff	(20)	(20)	(3,902,000)	(3,543,000)	(4,227,000)
015301- A012	Allowances			3,384,000	4,342,000	7,930,000
015301- A012-1	Regular Allowances			(3,364,000)	(4,322,000)	(7,910,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			1,237,000	2,037,000	984,000
015301- A032	Communications			50,000	50,000	40,000
015301- A033	Utilities			60,000	60,000	56,000
015301- A034	Occupancy Costs			295,000	295,000	336,000
015301- A038	Travel & Transportation			798,000	1,598,000	504,000
015301- A039	General			34,000	34,000	48,000
015301- A04	Employees Retirement Benefits					751,000
015301- A041	Pension					751,000
015301- A13	Repairs and Maintenance			53,000	99,000	50,000
015301- A130	Transport			23,000	69,000	23,000
015301- A131	Machinery and Equipment			10,000	10,000	9,000
015301- A132	Furniture and Fixture			10,000	10,000	9,000
015301- A137	Computer Equipment			10,000	10,000	9,000
Total- PBS FIELD OFFICE VEHARI				9,023,000	10,732,000	15,791,000
015301	Total- Statistics			609,789,000	804,638,000	725,450,000
0153	Total- Statistics			609,789,000	804,638,000	725,450,000
015	Total- General Services			609,789,000	804,638,000	725,450,000
01	Total- General Public Service			609,789,000	804,638,000	725,450,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				609,789,000	804,638,000	725,450,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
AD0112 PBS REGIONAL OFFICE ABBOTTABAD					
015301- A01	Employees Related Expenses		15,862,000	19,062,000	26,196,000
015301- A011	Pay	38 46	8,783,000	9,333,000	11,570,000
015301- A011-1	Pay of Officers	(6) (6)	(1,964,000)	(1,964,000)	(3,451,000)
015301- A011-2	Pay of Other Staff	(32) (40)	(6,819,000)	(7,369,000)	(8,119,000)
015301- A012	Allowances		7,079,000	9,729,000	14,626,000
015301- A012-1	Regular Allowances		(7,059,000)	(9,709,000)	(14,496,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(130,000)
015301- A03	Operating Expenses		6,768,000	7,733,000	2,469,000
015301- A032	Communications		98,000	98,000	87,000
015301- A033	Utilities		80,000	80,000	84,000
015301- A034	Occupancy Costs		954,000	954,000	1,184,000
015301- A038	Travel & Transportation		5,538,000	6,503,000	998,000
015301- A039	General		98,000	98,000	116,000
015301- A13	Repairs and Maintenance		204,000	462,000	215,000
015301- A130	Transport		140,000	398,000	140,000
015301- A131	Machinery and Equipment		30,000	30,000	28,000
015301- A132	Furniture and Fixture		25,000	25,000	33,000
015301- A137	Computer Equipment		9,000	9,000	14,000
Total- PBS REGIONAL OFFICE ABBOTTABAD			22,834,000	27,257,000	28,880,000
BU0236 PBS REGIONAL OFFICE BANNU					
015301- A01	Employees Related Expenses		18,486,000	18,919,000	22,690,000
015301- A011	Pay	35 35	10,247,000	9,725,000	9,484,000
015301- A011-1	Pay of Officers	(5) (5)	(1,962,000)	(1,782,000)	(2,302,000)
015301- A011-2	Pay of Other Staff	(30) (30)	(8,285,000)	(7,943,000)	(7,182,000)
015301- A012	Allowances		8,239,000	9,194,000	13,206,000
015301- A012-1	Regular Allowances		(8,219,000)	(9,174,000)	(13,106,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(100,000)
015301- A03	Operating Expenses		3,514,000	4,479,000	2,111,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301- A032	Communications			53,000	53,000	45,000
015301- A033	Utilities			110,000	110,000	96,000
015301- A034	Occupancy Costs			631,000	631,000	987,000
015301- A038	Travel & Transportation			2,625,000	3,590,000	883,000
015301- A039	General			95,000	95,000	100,000
015301- A04	Employees Retirement Benefits			665,000	665,000	1,558,000
015301- A041	Pension			665,000	665,000	1,558,000
015301- A13	Repairs and Maintenance			110,000	128,000	102,000
015301- A130	Transport			70,000	88,000	65,000
015301- A131	Machinery and Equipment			15,000	15,000	14,000
015301- A132	Furniture and Fixture			10,000	10,000	9,000
015301- A137	Computer Equipment			15,000	15,000	14,000
Total- PBS REGIONAL OFFICE BANNU				22,775,000	24,191,000	26,461,000
DI0211 PBS REGIONAL OFFICE DI KHAN						
015301- A01	Employees Related Expenses			23,706,000	25,983,000	27,372,000
015301- A011	Pay	36	36	13,372,000	13,381,000	11,753,000
015301- A011-1	Pay of Officers	(4)	(4)	(2,436,000)	(2,436,000)	(2,755,000)
015301- A011-2	Pay of Other Staff	(32)	(32)	(10,936,000)	(10,945,000)	(8,998,000)
015301- A012	Allowances			10,334,000	12,602,000	15,619,000
015301- A012-1	Regular Allowances			(10,304,000)	(12,572,000)	(15,519,000)
015301- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(100,000)
015301- A03	Operating Expenses			4,253,000	5,218,000	2,221,000
015301- A032	Communications			76,000	76,000	72,000
015301- A033	Utilities			246,000	246,000	237,000
015301- A034	Occupancy Costs			719,000	719,000	746,000
015301- A038	Travel & Transportation			3,107,000	4,072,000	1,053,000
015301- A039	General			105,000	105,000	113,000
015301- A04	Employees Retirement Benefits					320,000
015301- A041	Pension					320,000
015301- A13	Repairs and Maintenance			223,000	285,000	145,000
015301- A130	Transport			150,000	212,000	75,000
015301- A131	Machinery and Equipment			30,000	30,000	23,000
015301- A132	Furniture and Fixture			23,000	23,000	28,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A137	Computer Equipment		20,000	20,000	19,000
Total- PBS REGIONAL OFFICE DI KHAN			28,182,000	31,486,000	30,058,000
PR1378 PBS REGIONAL OFFICE PESHAWAR					
015301- A01	Employees Related Expenses		88,675,000	95,079,000	111,602,000
015301- A011	Pay	152 157	50,205,000	46,700,000	50,674,000
015301- A011-1	Pay of Officers	(25) (28)	(10,550,000)	(10,608,000)	(12,780,000)
015301- A011-2	Pay of Other Staff	(127) (129)	(39,655,000)	(36,092,000)	(37,894,000)
015301- A012	Allowances		38,470,000	48,379,000	60,928,000
015301- A012-1	Regular Allowances		(38,140,000)	(48,049,000)	(60,378,000)
015301- A012-2	Other Allowances (Excluding TA)		(330,000)	(330,000)	(550,000)
015301- A03	Operating Expenses		16,985,000	29,649,000	16,815,000
015301- A032	Communications		880,000	880,000	981,000
015301- A033	Utilities		715,000	715,000	818,000
015301- A034	Occupancy Costs		9,005,000	15,005,000	12,306,000
015301- A038	Travel & Transportation		5,952,000	10,452,000	1,720,000
015301- A039	General		433,000	2,597,000	990,000
015301- A04	Employees Retirement Benefits		1,166,000	1,166,000	3,966,000
015301- A041	Pension		1,166,000	1,166,000	3,966,000
015301- A09	Physical Assets			15,191,000	
015301- A097	Purchase of Furniture and Fixture			15,191,000	
015301- A13	Repairs and Maintenance		377,000	682,000	635,000
015301- A130	Transport		200,000	205,000	280,000
015301- A131	Machinery and Equipment		90,000	390,000	187,000
015301- A132	Furniture and Fixture		40,000	40,000	93,000
015301- A137	Computer Equipment		47,000	47,000	75,000
Total- PBS REGIONAL OFFICE PESHAWAR			107,203,000	141,767,000	133,018,000
PR1379 FATA AT PESHWAR					
015301- A01	Employees Related Expenses		12,190,000	7,906,000	
015301- A011	Pay	24	6,754,000	3,991,000	
015301- A011-1	Pay of Officers	(1)	(427,000)		
015301- A011-2	Pay of Other Staff	(23)	(6,327,000)	(3,991,000)	
015301- A012	Allowances		5,436,000	3,915,000	
015301- A012-1	Regular Allowances		(5,336,000)	(3,815,000)	

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
015301- A03	Operating Expenses		3,886,000	3,886,000	
015301- A032	Communications		165,000	165,000	
015301- A033	Utilities		482,000	482,000	
015301- A034	Occupancy Costs		2,991,000	2,991,000	
015301- A038	Travel & Transportation		130,000	130,000	
015301- A039	General		118,000	118,000	
015301- A04	Employees Retirement Benefits		50,000	50,000	
015301- A041	Pension		50,000	50,000	
015301- A13	Repairs and Maintenance		55,000	55,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		20,000	20,000	
015301- A137	Computer Equipment		15,000	15,000	
Total-	FATA AT PESHWAR		16,181,000	11,897,000	
SW0097 PBS REGIONAL OFFICE MINGORRA					
015301- A01	Employees Related Expenses		10,547,000	12,560,000	20,175,000
015301- A011	Pay	29 37	5,928,000	6,191,000	8,516,000
015301- A011-1	Pay of Officers	(5) (5)	(1,332,000)	(1,085,000)	(2,280,000)
015301- A011-2	Pay of Other Staff	(24) (32)	(4,596,000)	(5,106,000)	(6,236,000)
015301- A012	Allowances		4,619,000	6,369,000	11,659,000
015301- A012-1	Regular Allowances		(4,599,000)	(6,349,000)	(11,609,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(50,000)
015301- A03	Operating Expenses		4,808,000	5,773,000	1,828,000
015301- A032	Communications		67,000	67,000	56,000
015301- A033	Utilities		59,000	59,000	66,000
015301- A034	Occupancy Costs		667,000	667,000	741,000
015301- A038	Travel & Transportation		3,923,000	4,888,000	864,000
015301- A039	General		92,000	92,000	101,000
015301- A04	Employees Retirement Benefits				1,000,000
015301- A041	Pension				1,000,000
015301- A05	Grants, Subsidies and Write off Loans			2,600,000	
015301- A052	Grants Domestic			2,600,000	
015301- A13	Repairs and Maintenance		153,000	159,000	142,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301-	A130	Transport		112,000	118,000	112,000
015301-	A131	Machinery and Equipment		11,000	11,000	8,000
015301-	A132	Furniture and Fixture		23,000	23,000	14,000
015301-	A137	Computer Equipment		7,000	7,000	8,000
Total-	PBS REGIONAL OFFICE MINGORRA			15,508,000	21,092,000	23,145,000
015301	Total-	Statistics		212,683,000	257,690,000	241,562,000
0153	Total-	Statistics		212,683,000	257,690,000	241,562,000
015	Total-	General Services		212,683,000	257,690,000	241,562,000
01	Total-	General Public Service		212,683,000	257,690,000	241,562,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			212,683,000	257,690,000	241,562,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
DU0068 PBS FIELD OFFICE DADU						
015301- A01	Employees Related Expenses			9,312,000	10,267,000	11,599,000
015301- A011	Pay	17	18	5,145,000	5,145,000	5,160,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,267,000)	(1,267,000)	(1,036,000)
015301- A011-2	Pay of Other Staff	(14)	(15)	(3,878,000)	(3,878,000)	(4,124,000)
015301- A012	Allowances			4,167,000	5,122,000	6,439,000
015301- A012-1	Regular Allowances			(4,147,000)	(5,102,000)	(6,419,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			2,213,000	3,078,000	1,062,000
015301- A032	Communications			65,000	65,000	46,000
015301- A033	Utilities			65,000	65,000	80,000
015301- A034	Occupancy Costs			175,000	175,000	227,000
015301- A038	Travel & Transportation			1,793,000	2,658,000	617,000
015301- A039	General			115,000	115,000	92,000
015301- A04	Employees Retirement Benefits			696,000	696,000	1,419,000
015301- A041	Pension			696,000	696,000	1,419,000
015301- A13	Repairs and Maintenance			100,000	200,000	112,000
015301- A130	Transport			40,000	140,000	47,000
015301- A131	Machinery and Equipment			20,000	20,000	19,000
015301- A132	Furniture and Fixture			20,000	20,000	23,000
015301- A137	Computer Equipment			20,000	20,000	23,000
Total- PBS FIELD OFFICE DADU				12,321,000	14,241,000	14,192,000
HD0224 PBS REGIONAL OFFICE HYDERABAD						
015301- A01	Employees Related Expenses			31,750,000	35,489,000	38,831,000
015301- A011	Pay	59	61	17,501,000	17,514,000	17,523,000
015301- A011-1	Pay of Officers	(7)	(8)	(1,331,000)	(1,331,000)	(3,257,000)
015301- A011-2	Pay of Other Staff	(52)	(53)	(16,170,000)	(16,183,000)	(14,266,000)
015301- A012	Allowances			14,249,000	17,975,000	21,308,000
015301- A012-1	Regular Allowances			(14,224,000)	(17,950,000)	(21,283,000)

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A012-2	Other Allowances (Excluding TA)		(25,000)	(25,000)	(25,000)
015301- A03	Operating Expenses		7,729,000	8,694,000	3,065,000
015301- A032	Communications		102,000	102,000	68,000
015301- A033	Utilities		254,000	254,000	174,000
015301- A034	Occupancy Costs		1,100,000	1,100,000	1,638,000
015301- A038	Travel & Transportation		6,115,000	7,080,000	1,103,000
015301- A039	General		158,000	158,000	82,000
015301- A04	Employees Retirement Benefits			724,000	2,037,000
015301- A041	Pension			724,000	2,037,000
015301- A13	Repairs and Maintenance		190,000	607,000	800,000
015301- A130	Transport		100,000	517,000	748,000
015301- A131	Machinery and Equipment		20,000	20,000	14,000
015301- A132	Furniture and Fixture		50,000	50,000	19,000
015301- A137	Computer Equipment		20,000	20,000	19,000
Total- PBS REGIONAL OFFICE HYDERABAD			39,669,000	45,514,000	44,733,000
JD0065 PBS FIELD OFFICE JACOBABAD					
015301- A01	Employees Related Expenses		10,745,000	11,637,000	12,442,000
015301- A011	Pay	21 22	5,806,000	5,765,000	5,102,000
015301- A011-1	Pay of Officers	(3) (3)	(1,006,000)	(877,000)	(1,088,000)
015301- A011-2	Pay of Other Staff	(18) (19)	(4,800,000)	(4,888,000)	(4,014,000)
015301- A012	Allowances		4,939,000	5,872,000	7,340,000
015301- A012-1	Regular Allowances		(4,919,000)	(5,852,000)	(7,320,000)
015301- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses		4,949,000	5,814,000	1,393,000
015301- A032	Communications		82,000	82,000	79,000
015301- A033	Utilities		154,000	154,000	174,000
015301- A034	Occupancy Costs		315,000	315,000	327,000
015301- A038	Travel & Transportation		4,227,000	5,092,000	691,000
015301- A039	General		171,000	171,000	122,000
015301- A04	Employees Retirement Benefits		861,000	889,000	707,000
015301- A041	Pension		861,000	889,000	707,000
015301- A13	Repairs and Maintenance		103,000	141,000	131,000
015301- A130	Transport		50,000	88,000	56,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A131	Machinery and Equipment			17,000	17,000	28,000
015301- A132	Furniture and Fixture			22,000	22,000	28,000
015301- A137	Computer Equipment			14,000	14,000	19,000
Total- PBS FIELD OFFICE JACOBABAD				16,658,000	18,481,000	14,673,000
KA3516 PAKISTAN BUREAU OF STATISTICS KARACHI						
015301- A01	Employees Related Expenses			205,944,000	209,808,000	262,477,000
015301- A011	Pay	464	457	115,798,000	98,219,000	111,669,000
015301- A011-1	Pay of Officers	(103)	(100)	(32,440,000)	(31,761,000)	(39,702,000)
015301- A011-2	Pay of Other Staff	(361)	(357)	(83,358,000)	(66,458,000)	(71,967,000)
015301- A012	Allowances			90,146,000	111,589,000	150,808,000
015301- A012-1	Regular Allowances			(89,877,000)	(111,320,000)	(149,808,000)
015301- A012-2	Other Allowances (Excluding TA)			(269,000)	(269,000)	(1,000,000)
015301- A03	Operating Expenses			41,849,000	57,150,000	43,649,000
015301- A032	Communications			2,630,000	2,630,000	2,924,000
015301- A033	Utilities			4,494,000	4,494,000	4,692,000
015301- A034	Occupancy Costs			25,245,000	31,145,000	30,013,000
015301- A038	Travel & Transportation			7,718,000	14,518,000	4,843,000
015301- A039	General			1,762,000	4,363,000	1,177,000
015301- A04	Employees Retirement Benefits			12,565,000	17,565,000	16,785,000
015301- A041	Pension			12,565,000	17,565,000	16,785,000
015301- A05	Grants, Subsidies and Write off Loans				33,700,000	
015301- A052	Grants Domestic				33,700,000	
015301- A09	Physical Assets				40,565,000	
015301- A092	Computer Equipment				20,000,000	
015301- A097	Purchase of Furniture and Fixture				20,565,000	
015301- A13	Repairs and Maintenance			15,554,000	15,918,000	7,479,000
015301- A130	Transport			400,000	464,000	748,000
015301- A131	Machinery and Equipment			374,000	674,000	748,000
015301- A132	Furniture and Fixture			80,000	80,000	93,000
015301- A133	Buildings and Structure			14,500,000	14,500,000	5,703,000
015301- A137	Computer Equipment			200,000	200,000	187,000
Total- PAKISTAN BUREAU OF STATISTICS KARACHI				275,912,000	374,706,000	330,390,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
LA0097 PBS REGIONAL OFFICE LARKANA						
015301- A01	Employees Related Expenses			12,759,000	15,861,000	18,021,000
015301- A011	Pay	25	25	6,873,000	7,875,000	7,444,000
015301- A011-1	Pay of Officers	(6)	(6)	(1,249,000)	(1,249,000)	(2,566,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(5,624,000)	(6,626,000)	(4,878,000)
015301- A012	Allowances			5,886,000	7,986,000	10,577,000
015301- A012-1	Regular Allowances			(5,866,000)	(7,966,000)	(10,557,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			4,532,000	5,497,000	1,441,000
015301- A032	Communications			80,000	80,000	64,000
015301- A033	Utilities			85,000	85,000	112,000
015301- A034	Occupancy Costs			304,000	304,000	299,000
015301- A038	Travel & Transportation			3,952,000	4,917,000	846,000
015301- A039	General			111,000	111,000	120,000
015301- A04	Employees Retirement Benefits				724,000	1,297,000
015301- A041	Pension				724,000	1,297,000
015301- A05	Grants, Subsidies and Write off Loans				2,600,000	
015301- A052	Grants Domestic				2,600,000	
015301- A13	Repairs and Maintenance			110,000	208,000	167,000
015301- A130	Transport			50,000	148,000	65,000
015301- A131	Machinery and Equipment			30,000	30,000	23,000
015301- A132	Furniture and Fixture			20,000	20,000	51,000
015301- A137	Computer Equipment			10,000	10,000	28,000
Total- PBS REGIONAL OFFICE LARKANA				17,401,000	24,890,000	20,926,000
MS0068 PBS FIELD OFFICE MIRPURKHAS						
015301- A01	Employees Related Expenses			9,955,000	10,566,000	12,562,000
015301- A011	Pay	23	22	5,642,000	5,416,000	5,870,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,304,000)	(1,078,000)	(1,800,000)
015301- A011-2	Pay of Other Staff	(19)	(18)	(4,338,000)	(4,338,000)	(4,070,000)
015301- A012	Allowances			4,313,000	5,150,000	6,692,000
015301- A012-1	Regular Allowances			(4,293,000)	(5,130,000)	(6,672,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			4,361,000	5,226,000	1,875,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A032	Communications			77,000	77,000	75,000
015301- A033	Utilities			129,000	129,000	151,000
015301- A034	Occupancy Costs			378,000	378,000	496,000
015301- A038	Travel & Transportation			3,647,000	4,512,000	1,005,000
015301- A039	General			130,000	130,000	148,000
015301- A04	Employees Retirement Benefits					1,163,000
015301- A041	Pension					1,163,000
015301- A13	Repairs and Maintenance			110,000	487,000	131,000
015301- A130	Transport			60,000	437,000	65,000
015301- A131	Machinery and Equipment			15,000	15,000	14,000
015301- A132	Furniture and Fixture			25,000	25,000	33,000
015301- A137	Computer Equipment			10,000	10,000	19,000
Total-	PBS FIELD OFFICE MIRPURKHAS			14,426,000	16,279,000	15,731,000
NH0056 PBS FIELD OFFICE NAWABSHAH						
015301- A01	Employees Related Expenses			11,020,000	11,426,000	12,922,000
015301- A011	Pay	25	25	6,299,000	5,754,000	6,276,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,179,000)	(1,029,000)	(1,653,000)
015301- A011-2	Pay of Other Staff	(21)	(21)	(5,120,000)	(4,725,000)	(4,623,000)
015301- A012	Allowances			4,721,000	5,672,000	6,646,000
015301- A012-1	Regular Allowances			(4,701,000)	(5,652,000)	(6,626,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			2,520,000	3,385,000	1,370,000
015301- A032	Communications			65,000	65,000	69,000
015301- A033	Utilities			90,000	90,000	98,000
015301- A034	Occupancy Costs			386,000	386,000	468,000
015301- A038	Travel & Transportation			1,881,000	2,746,000	665,000
015301- A039	General			98,000	98,000	70,000
015301- A04	Employees Retirement Benefits					1,247,000
015301- A041	Pension					1,247,000
015301- A13	Repairs and Maintenance			84,000	152,000	102,000
015301- A130	Transport			45,000	113,000	56,000
015301- A131	Machinery and Equipment			10,000	10,000	14,000
015301- A132	Furniture and Fixture			15,000	15,000	19,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A137	Computer Equipment			14,000	14,000	13,000
Total- PBS FIELD OFFICE NAWABSHAH				13,624,000	14,963,000	15,641,000
SK0321 PBS REGIONAL OFFICE SUKKUR						
015301- A01	Employees Related Expenses			59,380,000	66,778,000	71,035,000
015301- A011	Pay	103	103	32,627,000	32,775,000	31,054,000
015301- A011-1	Pay of Officers	(12)	(13)	(5,754,000)	(5,154,000)	(5,103,000)
015301- A011-2	Pay of Other Staff	(91)	(90)	(26,873,000)	(27,621,000)	(25,951,000)
015301- A012	Allowances			26,753,000	34,003,000	39,981,000
015301- A012-1	Regular Allowances			(26,703,000)	(33,953,000)	(39,951,000)
015301- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(30,000)
015301- A03	Operating Expenses			15,042,000	16,007,000	5,340,000
015301- A032	Communications			246,000	246,000	183,000
015301- A033	Utilities			390,000	390,000	365,000
015301- A034	Occupancy Costs			2,200,000	2,200,000	3,198,000
015301- A038	Travel & Transportation			11,804,000	12,769,000	1,207,000
015301- A039	General			402,000	402,000	387,000
015301- A04	Employees Retirement Benefits			2,213,000	3,191,000	870,000
015301- A041	Pension			2,213,000	3,191,000	870,000
015301- A05	Grants, Subsidies and Write off Loans				12,400,000	
015301- A052	Grants Domestic				12,400,000	
015301- A13	Repairs and Maintenance			420,000	707,000	444,000
015301- A130	Transport			200,000	487,000	234,000
015301- A131	Machinery and Equipment			120,000	120,000	93,000
015301- A132	Furniture and Fixture			50,000	50,000	70,000
015301- A137	Computer Equipment			50,000	50,000	47,000
Total- PBS REGIONAL OFFICE SUKKUR				77,055,000	99,083,000	77,689,000
015301	Total- Statistics			467,066,000	608,157,000	533,975,000
0153	Total- Statistics			467,066,000	608,157,000	533,975,000
015	Total- General Services			467,066,000	608,157,000	533,975,000
01	Total- General Public Service			467,066,000	608,157,000	533,975,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				467,066,000	608,157,000	533,975,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
KR0074 PBS FIELD OFFICE KHUZDAR						
015301- A01	Employees Related Expenses			8,806,000	8,337,000	10,800,000
015301- A011	Pay	29	30	4,747,000	4,015,000	4,830,000
015301- A011-1	Pay of Officers	(3)	(5)	(1,194,000)	(960,000)	(1,683,000)
015301- A011-2	Pay of Other Staff	(26)	(25)	(3,553,000)	(3,055,000)	(3,147,000)
015301- A012	Allowances			4,059,000	4,322,000	5,970,000
015301- A012-1	Regular Allowances			(4,011,000)	(4,274,000)	(5,922,000)
015301- A012-2	Other Allowances (Excluding TA)			(48,000)	(48,000)	(48,000)
015301- A03	Operating Expenses			1,075,000	2,125,000	1,033,000
015301- A032	Communications			79,000	79,000	62,000
015301- A033	Utilities			77,000	77,000	110,000
015301- A038	Travel & Transportation			819,000	1,869,000	716,000
015301- A039	General			100,000	100,000	145,000
015301- A04	Employees Retirement Benefits					270,000
015301- A041	Pension					270,000
015301- A13	Repairs and Maintenance			91,000	102,000	161,000
015301- A130	Transport			60,000	71,000	84,000
015301- A131	Machinery and Equipment			17,000	17,000	39,000
015301- A132	Furniture and Fixture			5,000	5,000	23,000
015301- A137	Computer Equipment			9,000	9,000	15,000
Total- PBS FIELD OFFICE KHUZDAR				9,972,000	10,564,000	12,264,000
LI0065 PBS FIELD OFFICE LORALAI						
015301- A01	Employees Related Expenses			6,184,000	5,699,000	8,876,000
015301- A011	Pay	17	19	3,468,000	2,718,000	3,738,000
015301- A011-1	Pay of Officers	(3)	(3)	(1,222,000)	(1,222,000)	(1,445,000)
015301- A011-2	Pay of Other Staff	(14)	(16)	(2,246,000)	(1,496,000)	(2,293,000)
015301- A012	Allowances			2,716,000	2,981,000	5,138,000
015301- A012-1	Regular Allowances			(2,696,000)	(2,961,000)	(5,118,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A03	Operating Expenses			2,006,000	3,056,000	1,431,000
015301- A032	Communications			46,000	46,000	37,000
015301- A033	Utilities			37,000	37,000	48,000
015301- A034	Occupancy Costs			263,000	263,000	412,000
015301- A038	Travel & Transportation			1,579,000	2,629,000	846,000
015301- A039	General			81,000	81,000	88,000
015301- A13	Repairs and Maintenance			93,000	93,000	126,000
015301- A130	Transport			60,000	60,000	75,000
015301- A131	Machinery and Equipment			19,000	19,000	22,000
015301- A132	Furniture and Fixture			5,000	5,000	11,000
015301- A137	Computer Equipment			9,000	9,000	18,000
Total- PBS FIELD OFFICE LORALAI				8,283,000	8,848,000	10,433,000
QA0771 PBS REGIONAL OFFICE QUETTA						
015301- A01	Employees Related Expenses			51,999,000	53,262,000	63,612,000
015301- A011	Pay	112	113	28,430,000	24,688,000	25,643,000
015301- A011-1	Pay of Officers	(15)	(18)	(4,160,000)	(4,418,000)	(8,019,000)
015301- A011-2	Pay of Other Staff	(97)	(95)	(24,270,000)	(20,270,000)	(17,624,000)
015301- A012	Allowances			23,569,000	28,574,000	37,969,000
015301- A012-1	Regular Allowances			(23,309,000)	(28,314,000)	(37,169,000)
015301- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(800,000)
015301- A03	Operating Expenses			14,812,000	21,132,000	13,343,000
015301- A032	Communications			1,072,000	1,072,000	488,000
015301- A033	Utilities			1,282,000	1,282,000	1,463,000
015301- A034	Occupancy Costs			6,682,000	9,545,000	9,065,000
015301- A038	Travel & Transportation			5,212,000	7,212,000	1,557,000
015301- A039	General			564,000	2,021,000	770,000
015301- A04	Employees Retirement Benefits			850,000	2,781,000	2,254,000
015301- A041	Pension			850,000	2,781,000	2,254,000
015301- A05	Grants, Subsidies and Write off Loans				2,900,000	
015301- A052	Grants Domestic				2,900,000	
015301- A09	Physical Assets				5,816,000	
015301- A097	Purchase of Furniture and Fixture				5,816,000	
015301- A13	Repairs and Maintenance			882,000	1,324,000	1,403,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A130	Transport			467,000	609,000	561,000
015301- A131	Machinery and Equipment			200,000	500,000	234,000
015301- A132	Furniture and Fixture			150,000	150,000	280,000
015301- A137	Computer Equipment			65,000	65,000	328,000
Total- PBS REGIONAL OFFICE QUETTA				68,543,000	87,215,000	80,612,000
TB0068 PBS FIELD OFFICE TURBAT						
015301- A01	Employees Related Expenses			4,260,000	3,718,000	4,803,000
015301- A011	Pay	15	15	2,324,000	1,774,000	2,223,000
015301- A011-1	Pay of Officers	(3)	(3)	(851,000)	(551,000)	(1,142,000)
015301- A011-2	Pay of Other Staff	(12)	(12)	(1,473,000)	(1,223,000)	(1,081,000)
015301- A012	Allowances			1,936,000	1,944,000	2,580,000
015301- A012-1	Regular Allowances			(1,916,000)	(1,924,000)	(2,560,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
015301- A03	Operating Expenses			1,355,000	2,405,000	1,187,000
015301- A032	Communications			98,000	98,000	68,000
015301- A033	Utilities			150,000	150,000	140,000
015301- A034	Occupancy Costs			202,000	202,000	189,000
015301- A038	Travel & Transportation			771,000	1,821,000	665,000
015301- A039	General			134,000	134,000	125,000
015301- A04	Employees Retirement Benefits			723,000	751,000	
015301- A041	Pension			723,000	751,000	
015301- A13	Repairs and Maintenance			120,000	151,000	112,000
015301- A130	Transport			60,000	91,000	56,000
015301- A131	Machinery and Equipment			37,000	37,000	35,000
015301- A132	Furniture and Fixture			14,000	14,000	13,000
015301- A137	Computer Equipment			9,000	9,000	8,000
Total- PBS FIELD OFFICE TURBAT				6,458,000	7,025,000	6,102,000
015301	Total- Statistics			93,256,000	113,652,000	109,411,000
0153	Total- Statistics			93,256,000	113,652,000	109,411,000
015	Total- General Services			93,256,000	113,652,000	109,411,000
01	Total- General Public Service			93,256,000	113,652,000	109,411,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				93,256,000	113,652,000	109,411,000

NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL3466 F/O GILGIT					
015301- A01	Employees Related Expenses		15,431,000		
015301- A011	Pay	21	8,351,000		
015301- A011-2	Pay of Other Staff	(21)	(8,351,000)		
015301- A012	Allowances		7,080,000		
015301- A012-1	Regular Allowances		(7,030,000)		
015301- A012-2	Other Allowances (Excluding TA)		(50,000)		
015301- A03	Operating Expenses		2,674,000		
015301- A032	Communications		25,000		
015301- A033	Utilities		230,000		
015301- A034	Occupancy Costs		300,000		
015301- A038	Travel & Transportation		2,085,000		
015301- A039	General		34,000		
015301- A13	Repairs and Maintenance		52,000		
015301- A130	Transport		32,000		
015301- A131	Machinery and Equipment		10,000		
015301- A137	Computer Equipment		10,000		
Total- F/O GILGIT			18,157,000		
GL3467 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT					
015301- A01	Employees Related Expenses		10,491,000	27,525,000	32,914,000
015301- A011	Pay	20 42	5,573,000	14,124,000	14,186,000
015301- A011-1	Pay of Officers	(5) (7)	(2,218,000)	(2,318,000)	(3,901,000)
015301- A011-2	Pay of Other Staff	(15) (35)	(3,355,000)	(11,806,000)	(10,285,000)
015301- A012	Allowances		4,918,000	13,401,000	18,728,000
015301- A012-1	Regular Allowances		(4,868,000)	(13,301,000)	(18,628,000)
015301- A012-2	Other Allowances (Excluding TA)		(50,000)	(100,000)	(100,000)
015301- A03	Operating Expenses		7,318,000	10,961,000	2,631,000
015301- A032	Communications		70,000	70,000	79,000
015301- A033	Utilities		540,000	690,000	1,010,000

		NO. 079.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2021-22	2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
015301- A034	Occupancy Costs			528,000	588,000	561,000
015301- A038	Travel & Transportation			6,100,000	8,859,000	869,000
015301- A039	General			80,000	754,000	112,000
015301- A04	Employees Retirement Benefits			628,000	682,000	
015301- A041	Pension			628,000	682,000	
015301- A09	Physical Assets				2,453,000	
015301- A097	Purchase of Furniture and Fixture				2,453,000	
015301- A13	Repairs and Maintenance			180,000	422,000	234,000
015301- A130	Transport			80,000	222,000	112,000
015301- A131	Machinery and Equipment			40,000	140,000	47,000
015301- A132	Furniture and Fixture			50,000	50,000	47,000
015301- A137	Computer Equipment			10,000	10,000	28,000
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT			18,617,000	42,043,000	35,779,000
015301	Total- Statistics			36,774,000	42,043,000	35,779,000
0153	Total- Statistics			36,774,000	42,043,000	35,779,000
015	Total- General Services			36,774,000	42,043,000	35,779,000
01	Total- General Public Service			36,774,000	42,043,000	35,779,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			36,774,000	42,043,000	35,779,000
TOTAL - DEMAND				5,620,000,000	11,896,887,000	6,158,756,000

NO. 080.- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21C70)
CPEC AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

Voted **Rs. 131,150,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	313,000,000	135,000,000	131,150,000
	Total	313,000,000	135,000,000	131,150,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	200,000,000	45,000,000	47,000,000
A011	Pay	125,000,000	40,000,000	42,000,000
A011-1	Pay of Officers	(105,000,000)	(25,000,000)	(27,000,000)
A011-2	Pay of Other Staff	(20,000,000)	(15,000,000)	(15,000,000)
A012	Allowances	75,000,000	5,000,000	5,000,000
A012-1	Regular Allowances	(75,000,000)	(5,000,000)	(5,000,000)
A03	Operating Expenses	113,000,000	90,000,000	84,150,000
	Total	313,000,000	135,000,000	131,150,000

NO. 080.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0152	Planning Services:				
015201	Planning :				
IB1024 CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY					
015201- A01	Employees Related Expenses		200,000,000	45,000,000	47,000,000
015201- A011	Pay		125,000,000	40,000,000	42,000,000
015201- A011-1	Pay of Officers		(105,000,000)	(25,000,000)	(27,000,000)
015201- A011-2	Pay of Other Staff		(20,000,000)	(15,000,000)	(15,000,000)
015201- A012	Allowances		75,000,000	5,000,000	5,000,000
015201- A012-1	Regular Allowances		(75,000,000)	(5,000,000)	(5,000,000)
015201- A03	Operating Expenses		113,000,000	90,000,000	84,150,000
015201- A039	General		113,000,000	90,000,000	84,150,000
Total-	CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY		313,000,000	135,000,000	131,150,000
015201	Total- Planning		313,000,000	135,000,000	131,150,000
0152	Total- Planning Services		313,000,000	135,000,000	131,150,000
015	Total- General Services		313,000,000	135,000,000	131,150,000
01	Total- General Public Service		313,000,000	135,000,000	131,150,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		313,000,000	135,000,000	131,150,000
TOTAL - DEMAND			313,000,000	135,000,000	131,150,000

2365

SECTION XXX

POVERTY ALLEVIATION AND SOCIAL SAFETY

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the
Poverty Alleviation and Social Safety

Current Expenditure on Revenue Account.

81	Poverty Alleviation and Social Safety Division	2,201,513
82	Benazir Income Support Programe (BISP)	364,078,000
83	Pakistan Bait-ul- Mal	6,040,000

Total : 372,319,513

NO. 081.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**.

Voted Rs. 2,201,513,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers			2,000,000,000
109 Social Protection (Not elsewhere class.)			201,513,000
Total			2,201,513,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			126,685,000
A011 Pay			56,220,000
A011-1 Pay of Officers			(33,217,000)
A011-2 Pay of Other Staff			(23,003,000)
A012 Allowances			70,465,000
A012-1 Regular Allowances			(63,915,000)
A012-2 Other Allowances (Excluding TA)			(6,550,000)
A03 Operating Expenses			60,629,000
A04 Employees Retirement Benefits			7,300,000
A05 Grants, Subsidies and Write off Loans			3,100,000
A06 Transfers			2,000,000,000
A09 Physical Assets			934,000
A13 Repairs and Maintenance			2,865,000
Total			2,201,513,000

NO. 081.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-financial institutions :				
IB5251 NATIONAL POVERTY GRADUATION PROGRAMME					
014202- A06	Transfers				2,000,000,000
014202- A064	Other Transfer Payments				2,000,000,000
	Total- NATIONAL POVERTY GRADUATION PROGRAMME				2,000,000,000
014202	Total- Trasfer To Non-financial institutions				2,000,000,000
0142	Total- Transfers (Others)				2,000,000,000
014	Total- Transfers				2,000,000,000
01	Total- General Public Service				2,000,000,000
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
IB5193 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)					
109101- A01	Employees Related Expenses				126,685,000
109101- A011	Pay	163			56,220,000
109101- A011-1	Pay of Officers	(53)			(33,217,000)
109101- A011-2	Pay of Other Staff	(110)			(23,003,000)
109101- A012	Allowances				70,465,000
109101- A012-1	Regular Allowances				(63,915,000)
109101- A012-2	Other Allowances (Excluding TA)				(6,550,000)
109101- A03	Operating Expenses				60,629,000
109101- A032	Communications				1,336,000
109101- A033	Utilities				2,430,000
109101- A034	Occupancy Costs				49,180,000
109101- A036	Motor Vehicles				187,000
109101- A038	Travel & Transportation				4,969,000
109101- A039	General				2,527,000

NO. 081.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101- A04	Employees Retirement Benefits				7,300,000
109101- A041	Pension				7,300,000
109101- A05	Grants, Subsidies and Write off Loans				3,100,000
109101- A052	Grants Domestic				3,100,000
109101- A09	Physical Assets				934,000
109101- A096	Purchase of Plant and Machinery				654,000
109101- A097	Purchase of Furniture and Fixture				280,000
109101- A13	Repairs and Maintenance				2,865,000
109101- A130	Transport				841,000
109101- A131	Machinery and Equipment				467,000
109101- A132	Furniture and Fixture				608,000
109101- A133	Buildings and Structure				748,000
109101- A137	Computer Equipment				187,000
109101- A139	Telecommunication Works				14,000
Total-	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)				201,513,000
109101	Total-	Administration			201,513,000
1091	Total-	Social Protection & Poverty Alleviation			201,513,000
109	Total-	Social Protection (Not elsewhere class.)			201,513,000
10	Total-	Social Protection			201,513,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				2,201,513,000
TOTAL - DEMAND					2,201,513,000

NO. 082.- BENAZIR INCOME SUPPORT PROGRAME (BISP)**DEMANDS FOR GRANTS****DEMAND NO. 082****(FC21B20)****BENAZIR INCOME SUPPORT PROGRAME (BISP)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP)**.

Voted **Rs. 364,078,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)			364,078,000,000
	Total			364,078,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			3,578,000,000
A011	Pay			965,166,000
A011-1	Pay of Officers			(756,068,000)
A011-2	Pay of Other Staff			(209,098,000)
A012	Allowances			2,612,834,000
A012-1	Regular Allowances			(2,184,190,000)
A012-2	Other Allowances (Excluding TA)			(428,644,000)
A03	Operating Expenses			360,500,000,000
	Total			364,078,000,000

NO. 082.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109102	Social Protection (Not elsewhere :				
IB5191 BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD					
109102- A01	Employees Related Expenses				3,578,000,000
109102- A011	Pay				965,166,000
109102- A011-1	Pay of Officers				(756,068,000)
109102- A011-2	Pay of Other Staff				(209,098,000)
109102- A012	Allowances				2,612,834,000
109102- A012-1	Regular Allowances				(2,184,190,000)
109102- A012-2	Other Allowances (Excluding TA)				(428,644,000)
109102- A03	Operating Expenses				500,000,000
109102- A039	General				500,000,000
Total-	BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD				4,078,000,000
IB5195 BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)					
109102- A03	Operating Expenses				360,000,000,000
109102- A039	General				360,000,000,000
Total-	BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)				360,000,000,000
109102	Total-	Social Protection (Not elsewhere			364,078,000,000
1091	Total-	Social Protection & Poverty Alleviation			364,078,000,000
109	Total-	Social Protection (Not elsewhere class.)			364,078,000,000
10	Total-	Social Protection			364,078,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				364,078,000,000
TOTAL - DEMAND					364,078,000,000

NO. 083.- PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

DEMAND NO. 083
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL**.

Voted **Rs. 6,040,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,700,000,000
109	Social Protection (Not elsewhere class.)			2,340,000,000
	Total			6,040,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			2,340,000,000
A011	Pay			1,085,000,000
A011-1	Pay of Officers			(285,000,000)
A011-2	Pay of Other Staff			(800,000,000)
A012	Allowances			1,255,000,000
A012-1	Regular Allowances			(1,005,000,000)
A012-2	Other Allowances (Excluding TA)			(250,000,000)
A05	Grants, Subsidies and Write off Loans			3,700,000,000
	Total			6,040,000,000

NO. 083.- FC21B10 PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-financial institutions :				
IB5194 PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD					
014202- A05	Grants, Subsidies and Write off Loans				3,700,000,000
014202- A052	Grants Domestic				3,700,000,000
	Total- PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD				3,700,000,000
014202	Total-	Trasfer To Non-financial institutions			3,700,000,000
0142	Total-	Transfers (Others)			3,700,000,000
014	Total-	Transfers			3,700,000,000
01	Total-	General Public Service			3,700,000,000
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109102	Social Protection (Not elsewhere :				
IB5178 PAKISTAN BAIT-UL-MAL ISLAMABAD					
109102- A01	Employees Related Expenses				2,340,000,000
109102- A011	Pay				1,085,000,000
109102- A011-1	Pay of Officers				(285,000,000)
109102- A011-2	Pay of Other Staff				(800,000,000)
109102- A012	Allowances				1,255,000,000
109102- A012-1	Regular Allowances				(1,005,000,000)
109102- A012-2	Other Allowances (Excluding TA)				(250,000,000)
	Total- PAKISTAN BAIT-UL-MAL ISLAMABAD				2,340,000,000
109102	Total-	Social Protection (Not elsewhere			2,340,000,000
1091	Total-	Social Protection & Poverty Alleviation			2,340,000,000
109	Total-	Social Protection (Not elsewhere class.)			2,340,000,000
10	Total-	Social Protection			2,340,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				6,040,000,000
	TOTAL - DEMAND				6,040,000,000

2375

SECTION XXXI

PRIVATIZATION DIVISION

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

84 Privatization Division

236,958

Total :

236,958

NO. 084.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION**.

Voted **Rs. 236,958,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	215,000,000	215,000,000	236,958,000
	Total	215,000,000	215,000,000	236,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	168,512,000	164,877,000	185,540,000
A011	Pay	75,182,000	72,648,000	69,646,000
A011-1	Pay of Officers	(46,009,000)	(43,276,000)	(44,502,000)
A011-2	Pay of Other Staff	(29,173,000)	(29,372,000)	(25,144,000)
A012	Allowances	93,330,000	92,229,000	115,894,000
A012-1	Regular Allowances	(75,979,000)	(79,300,000)	(106,694,000)
A012-2	Other Allowances (Excluding TA)	(17,351,000)	(12,929,000)	(9,200,000)
A03	Operating Expenses	39,398,000	41,213,000	41,612,000
A04	Employees Retirement Benefits	2,895,000	2,784,000	3,460,000
A05	Grants, Subsidies and Write off Loans	80,000	80,000	3,010,000
A06	Transfers	750,000	750,000	1,300,000
A09	Physical Assets	680,000	976,000	213,000
A13	Repairs and Maintenance	2,685,000	4,320,000	1,823,000
	Total	215,000,000	215,000,000	236,958,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011110	General Commission and Enquiries :				
ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT)					
011110- A01	Employees Related Expenses		67,210,000	64,125,000	70,850,000
011110- A011	Pay	81 81	32,021,000	28,456,000	26,356,000
011110- A011-1	Pay of Officers	(22) (19)	(16,573,000)	(14,966,000)	(14,302,000)
011110- A011-2	Pay of Other Staff	(59) (62)	(15,448,000)	(13,490,000)	(12,054,000)
011110- A012	Allowances		35,189,000	35,669,000	44,494,000
011110- A012-1	Regular Allowances		(31,239,000)	(31,261,000)	(40,544,000)
011110- A012-2	Other Allowances (Excluding TA)		(3,950,000)	(4,408,000)	(3,950,000)
011110- A03	Operating Expenses		11,770,000	14,069,000	13,041,000
011110- A032	Communications		730,000	715,000	672,000
011110- A033	Utilities		80,000	110,000	102,000
011110- A034	Occupancy Costs		7,020,000	8,654,000	7,499,000
011110- A036	Motor Vehicles		20,000		28,000
011110- A038	Travel & Transportation		3,020,000	3,770,000	3,572,000
011110- A039	General		900,000	820,000	1,168,000
011110- A04	Employees Retirement Benefits		2,060,000	2,570,000	2,810,000
011110- A041	Pension		2,060,000	2,570,000	2,810,000
011110- A05	Grants, Subsidies and Write off Loans		30,000	30,000	3,010,000
011110- A052	Grants Domestic		30,000	30,000	3,010,000
011110- A06	Transfers		50,000	50,000	50,000
011110- A063	Entertainment & Gifts		50,000	50,000	50,000
011110- A09	Physical Assets		250,000	250,000	213,000
011110- A092	Computer Equipment		100,000	100,000	102,000
011110- A095	Purchase of Transport		50,000	50,000	9,000
011110- A096	Purchase of Plant and Machinery		50,000	50,000	9,000
011110- A097	Purchase of Furniture and Fixture		50,000	50,000	93,000
011110- A13	Repairs and Maintenance		910,000	1,186,000	1,027,000
011110- A130	Transport		700,000	976,000	654,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A131	Machinery and Equipment			50,000	50,000	93,000
011110- A132	Furniture and Fixture			50,000	50,000	93,000
011110- A133	Buildings and Structure			50,000	50,000	47,000
011110- A137	Computer Equipment			50,000	50,000	93,000
011110- A139	Telecommunication Works			10,000	10,000	47,000
Total-	PRIVATIZATION DIVISION (MAIN SECRETARIAT)			82,280,000	82,280,000	91,001,000
ID9304 PRIVATIZATION COMMISSION						
011110- A01	Employees Related Expenses			101,302,000	100,752,000	114,690,000
011110- A011	Pay	142	142	43,161,000	44,192,000	43,290,000
011110- A011-1	Pay of Officers	(57)	(57)	(29,436,000)	(28,310,000)	(30,200,000)
011110- A011-2	Pay of Other Staff	(85)	(85)	(13,725,000)	(15,882,000)	(13,090,000)
011110- A012	Allowances			58,141,000	56,560,000	71,400,000
011110- A012-1	Regular Allowances			(44,740,000)	(48,039,000)	(66,150,000)
011110- A012-2	Other Allowances (Excluding TA)			(13,401,000)	(8,521,000)	(5,250,000)
011110- A03	Operating Expenses			27,628,000	27,144,000	28,571,000
011110- A032	Communications			1,660,000	1,596,000	1,551,000
011110- A033	Utilities			3,933,000	3,445,000	2,150,000
011110- A034	Occupancy Costs			12,015,000	11,984,000	15,240,000
011110- A036	Motor Vehicles			10,000		
011110- A038	Travel & Transportation			3,850,000	3,362,000	3,085,000
011110- A039	General			6,160,000	6,757,000	6,545,000
011110- A04	Employees Retirement Benefits			835,000	214,000	650,000
011110- A041	Pension			835,000	214,000	650,000
011110- A05	Grants, Subsidies and Write off Loans			50,000	50,000	
011110- A052	Grants Domestic			50,000	50,000	
011110- A06	Transfers			700,000	700,000	1,250,000
011110- A064	Other Transfer Payments			700,000	700,000	1,250,000
011110- A09	Physical Assets			430,000	726,000	
011110- A092	Computer Equipment			80,000	80,000	
011110- A096	Purchase of Plant and Machinery			200,000	200,000	
011110- A097	Purchase of Furniture and Fixture			150,000	446,000	
011110- A13	Repairs and Maintenance			1,775,000	3,134,000	796,000

NO. 084.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A130	Transport			950,000	897,000	608,000
011110- A131	Machinery and Equipment			500,000	1,222,000	47,000
011110- A132	Furniture and Fixture			15,000	15,000	47,000
011110- A133	Buildings and Structure			150,000	850,000	47,000
011110- A137	Computer Equipment			150,000	150,000	47,000
011110- A139	Telecommunication Works			10,000		
Total-	PRIVATIZATION COMMISSION			132,720,000	132,720,000	145,957,000
011110	Total- General Commission and Enquiries			215,000,000	215,000,000	236,958,000
0111	Total- Executive and Legislative Organs			215,000,000	215,000,000	236,958,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			215,000,000	215,000,000	236,958,000
01	Total- General Public Service			215,000,000	215,000,000	236,958,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			215,000,000	215,000,000	236,958,000
TOTAL - DEMAND				215,000,000	215,000,000	236,958,000

2381

SECTION XXXII

MINISTRY OF RAILWAYS

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

85 Railways Division

45,315,000

Total :

45,315,000

NO. 085.- RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

Voted **Rs. 45,315,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	42,000,000,000	47,000,000,000	45,000,000,000
045	Construction and Transport	300,000,000	267,503,000	315,000,000
	Total	42,300,000,000	47,267,503,000	45,315,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	184,900,000	204,703,000	236,890,000
A011	Pay	100,815,000	97,450,000	108,250,000
A011-1	Pay of Officers	(50,815,000)	(67,050,000)	(72,800,000)
A011-2	Pay of Other Staff	(50,000,000)	(30,400,000)	(35,450,000)
A012	Allowances	84,085,000	107,253,000	128,640,000
A012-1	Regular Allowances	(73,732,000)	(98,940,000)	(117,130,000)
A012-2	Other Allowances (Excluding TA)	(10,353,000)	(8,313,000)	(11,510,000)
A03	Operating Expenses	75,250,000	37,850,000	52,110,000
A04	Employees Retirement Benefits	3,000,000	4,000,000	5,000,000
A05	Grants, Subsidies and Write off Loans	42,020,900,000	47,020,700,000	45,010,800,000
A06	Transfers	500,000		
A09	Physical Assets	6,200,000	250,000	5,200,000
A13	Repairs and Maintenance	9,250,000		5,000,000
	Total	42,300,000,000	47,267,503,000	45,315,000,000

NO. 085.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB3355 GRANT TO PAKISTAN RAILWAYS					
014302- A05	Grants, Subsidies and Write off Loans		42,000,000,000	47,000,000,000	45,000,000,000
014302- A052	Grants Domestic		42,000,000,000	47,000,000,000	45,000,000,000
	Total- GRANT TO PAKISTAN RAILWAYS		42,000,000,000	47,000,000,000	45,000,000,000
014302	Total- Non-Financial Institutions		42,000,000,000	47,000,000,000	45,000,000,000
0143	Total- Investments		42,000,000,000	47,000,000,000	45,000,000,000
014	Total- Transfers		42,000,000,000	47,000,000,000	45,000,000,000
01	Total- General Public Service		42,000,000,000	47,000,000,000	45,000,000,000
04	Economic Affairs:				
045	Construction and Transport:				
0454	Railway Transport:				
045401	Railway Transport :				
IB0556 RAILWAYS DIVISION					
045401- A01	Employees Related Expenses		184,900,000	204,703,000	236,890,000
045401- A011	Pay	280	100,815,000	97,450,000	108,250,000
045401- A011-1	Pay of Officers	(82)	(50,815,000)	(67,050,000)	(72,800,000)
045401- A011-2	Pay of Other Staff	(198)	(50,000,000)	(30,400,000)	(35,450,000)
045401- A012	Allowances		84,085,000	107,253,000	128,640,000
045401- A012-1	Regular Allowances		(73,732,000)	(98,940,000)	(117,130,000)
045401- A012-2	Other Allowances (Excluding TA)		(10,353,000)	(8,313,000)	(11,510,000)
045401- A03	Operating Expenses		75,250,000	37,850,000	52,110,000
045401- A032	Communications		5,400,000	3,250,000	4,100,000
045401- A033	Utilities		600,000	100,000	100,000
045401- A034	Occupancy Costs		22,000,000	22,500,000	29,000,000
045401- A036	Motor Vehicles		165,000		100,000
045401- A037	Consultancy and Contractual Work		100,000		
045401- A038	Travel & Transportation		34,970,000	7,000,000	9,600,000
045401- A039	General		12,015,000	5,000,000	9,210,000
045401- A04	Employees Retirement Benefits		3,000,000	4,000,000	5,000,000

NO. 085.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045401- A041	Pension			3,000,000	4,000,000	5,000,000
045401- A05	Grants, Subsidies and Write off Loans			20,900,000	20,700,000	10,800,000
045401- A052	Grants Domestic			20,400,000	20,400,000	10,300,000
045401- A053	Write Off Loans / Advances			500,000	300,000	500,000
045401- A06	Transfers			500,000		
045401- A061	Scholarship			500,000		
045401- A09	Physical Assets			6,200,000	250,000	5,200,000
045401- A092	Computer Equipment			2,000,000		600,000
045401- A095	Purchase of Transport			1,000,000		500,000
045401- A096	Purchase of Plant and Machinery			1,700,000		2,500,000
045401- A097	Purchase of Furniture and Fixture			1,000,000	250,000	1,500,000
045401- A098	Purchase of Other Assets			500,000		100,000
045401- A13	Repairs and Maintenance			9,250,000		5,000,000
045401- A130	Transport			7,000,000		4,000,000
045401- A131	Machinery and Equipment			500,000		750,000
045401- A132	Furniture and Fixture			500,000		50,000
045401- A137	Computer Equipment			1,250,000		200,000
Total-	RAILWAYS DIVISION			300,000,000	267,503,000	315,000,000
045401	Total- Railway Trasport			300,000,000	267,503,000	315,000,000
0454	Total- Railway Trasport			300,000,000	267,503,000	315,000,000
045	Total- Construction and Transport			300,000,000	267,503,000	315,000,000
04	Total- Economic Affairs			300,000,000	267,503,000	315,000,000
Total-	ACCOUNTANT GENERAL			42,300,000,000	47,267,503,000	45,315,000,000
	PAKISTAN REVENUES					
TOTAL - DEMAND				42,300,000,000	47,267,503,000	45,315,000,000

2387

SECTION XXXIII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

86 Religious Affairs and Inter-Faith Harmony Division.	1,285,000
--	-----------

Total :	<u>1,285,000</u>
---------	------------------

NO. 086.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **Rs. 1,285,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	24,200,000	23,750,000	30,000,000
074	Public Health Services	80,550,000	19,250,000	90,600,000
084	Religious Affairs	1,081,250,000	1,065,329,000	1,106,000,000
108	Others	45,000,000	10,000,000	58,400,000
	Total	1,231,000,000	1,118,329,000	1,285,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	629,487,000	587,169,000	634,753,000
A011	Pay	287,833,000	256,260,000	271,563,000
A011-1	Pay of Officers	(131,471,000)	(110,497,000)	(121,421,000)
A011-2	Pay of Other Staff	(156,362,000)	(145,763,000)	(150,142,000)
A012	Allowances	341,654,000	330,909,000	363,190,000
A012-1	Regular Allowances	(266,818,000)	(280,612,000)	(305,826,000)
A012-2	Other Allowances (Excluding TA)	(74,836,000)	(50,297,000)	(57,364,000)
A03	Operating Expenses	424,471,000	347,684,000	480,173,000
A04	Employees Retirement Benefits	16,973,000	20,781,000	16,644,000
A05	Grants, Subsidies and Write off Loans	69,761,000	67,499,000	69,380,000
A06	Transfers	45,020,000	45,010,000	45,000,000
A09	Physical Assets	28,871,000	34,125,000	24,350,000
A13	Repairs and Maintenance	16,417,000	16,061,000	14,700,000
	Total	1,231,000,000	1,118,329,000	1,285,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	General Hospital Services :				
IB4325 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.					
073101- A01	Employees Related Expenses		7,312,000	7,059,000	8,344,000
073101- A011	Pay	9 9	3,226,000	3,071,000	3,161,000
073101- A011-1	Pay of Officers	(2) (2)	(1,515,000)	(1,515,000)	(1,567,000)
073101- A011-2	Pay of Other Staff	(7) (7)	(1,711,000)	(1,556,000)	(1,594,000)
073101- A012	Allowances		4,086,000	3,988,000	5,183,000
073101- A012-1	Regular Allowances		(3,596,000)	(3,711,000)	(3,778,000)
073101- A012-2	Other Allowances (Excluding TA)		(490,000)	(277,000)	(1,405,000)
073101- A03	Operating Expenses		1,795,000	1,631,000	1,561,000
073101- A032	Communications		72,000	48,000	62,000
073101- A033	Utilities		700,000	430,000	570,000
073101- A034	Occupancy Costs		425,000	588,000	332,000
073101- A038	Travel & Transportation		113,000	80,000	97,000
073101- A039	General		485,000	485,000	500,000
073101- A04	Employees Retirement Benefits		29,000		5,000
073101- A041	Pension		29,000		5,000
073101- A13	Repairs and Maintenance		64,000	60,000	90,000
073101- A130	Transport		40,000	40,000	50,000
073101- A131	Machinery and Equipment		10,000	10,000	10,000
073101- A132	Furniture and Fixture		10,000	10,000	30,000
073101- A138	General		4,000		
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.		9,200,000	8,750,000	10,000,000
073101	Total-	General Hospital Services	9,200,000	8,750,000	10,000,000
0731	Total-	General Hospital Services	9,200,000	8,750,000	10,000,000
073	Total-	Hospital Services	9,200,000	8,750,000	10,000,000
07	Total-	Health	9,200,000	8,750,000	10,000,000
08	Recreation, Culture and Religion:				
084	Religious Affairs:				

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0841 Religious Affairs:					
084101 Administration :					
IB3357 MINORITY WELFARE FUND					
084101- A05	Grants, Subsidies and Write off Loans		57,000,000	57,000,000	60,000,000
084101- A052	Grants Domestic		57,000,000	57,000,000	60,000,000
084101- A06	Transfers		45,000,000	45,000,000	45,000,000
084101- A061	Scholarship		45,000,000	45,000,000	45,000,000
Total- MINORITY WELFARE FUND			102,000,000	102,000,000	105,000,000
ID1655 MAIN SECRETARIAT					
084101- A01	Employees Related Expenses		199,535,000	176,315,000	186,000,000
084101- A011	Pay	225 232	81,500,000	73,568,000	72,550,000
084101- A011-1	Pay of Officers	(59) (61)	(44,400,000)	(36,276,000)	(38,300,000)
084101- A011-2	Pay of Other Staff	(166) (171)	(37,100,000)	(37,292,000)	(34,250,000)
084101- A012	Allowances		118,035,000	102,747,000	113,450,000
084101- A012-1	Regular Allowances		(75,485,000)	(80,936,000)	(88,540,000)
084101- A012-2	Other Allowances (Excluding TA)		(42,550,000)	(21,811,000)	(24,910,000)
084101- A03	Operating Expenses		78,355,000	90,821,000	100,700,000
084101- A032	Communications		5,460,000	5,150,000	6,300,000
084101- A033	Utilities		8,035,000	7,800,000	8,600,000
084101- A034	Occupancy Costs		15,200,000	24,397,000	27,300,000
084101- A036	Motor Vehicles		50,000	630,000	500,000
084101- A038	Travel & Transportation		13,510,000	16,713,000	18,100,000
084101- A039	General		36,100,000	36,131,000	39,900,000
084101- A04	Employees Retirement Benefits		7,000,000	14,599,000	4,000,000
084101- A041	Pension		7,000,000	14,599,000	4,000,000
084101- A05	Grants, Subsidies and Write off Loans		9,100,000	2,480,000	5,100,000
084101- A052	Grants Domestic		9,100,000	2,480,000	5,100,000
084101- A09	Physical Assets		2,300,000	1,496,000	2,100,000
084101- A092	Computer Equipment		200,000	200,000	500,000
084101- A095	Purchase of Transport		100,000		100,000
084101- A096	Purchase of Plant and Machinery		1,000,000	300,000	500,000
084101- A097	Purchase of Furniture and Fixture		1,000,000	996,000	1,000,000
084101- A13	Repairs and Maintenance		3,710,000	3,300,000	4,100,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084101- A130	Transport			1,400,000	1,400,000	1,500,000
084101- A131	Machinery and Equipment			900,000	700,000	1,000,000
084101- A132	Furniture and Fixture			900,000	900,000	1,000,000
084101- A133	Buildings and Structure			10,000		100,000
084101- A137	Computer Equipment			500,000	300,000	500,000
Total- MAIN SECRETARIAT				300,000,000	289,011,000	302,000,000
ID6981 INTERFAITH HARMONY						
084101- A01	Employees Related Expenses			88,625,000	70,325,000	95,560,000
084101- A011	Pay	91	87	43,930,000	30,777,000	42,460,000
084101- A011-1	Pay of Officers	(22)	(22)	(22,620,000)	(16,590,000)	(22,250,000)
084101- A011-2	Pay of Other Staff	(69)	(65)	(21,310,000)	(14,187,000)	(20,210,000)
084101- A012	Allowances			44,695,000	39,548,000	53,100,000
084101- A012-1	Regular Allowances			(35,295,000)	(32,078,000)	(40,900,000)
084101- A012-2	Other Allowances (Excluding TA)			(9,400,000)	(7,470,000)	(12,200,000)
084101- A03	Operating Expenses			64,955,000	67,917,000	57,800,000
084101- A032	Communications			2,110,000	1,400,000	1,300,000
084101- A033	Utilities			2,700,000	2,770,000	3,300,000
084101- A034	Occupancy Costs			23,650,000	21,229,000	20,000,000
084101- A038	Travel & Transportation			9,525,000	8,118,000	8,000,000
084101- A039	General			26,970,000	34,400,000	25,200,000
084101- A04	Employees Retirement Benefits			3,500,000	300,000	5,500,000
084101- A041	Pension			3,500,000	300,000	5,500,000
084101- A05	Grants, Subsidies and Write off Loans				54,000	
084101- A052	Grants Domestic				54,000	
084101- A09	Physical Assets			1,000,000	2,913,000	1,500,000
084101- A092	Computer Equipment				1,800,000	500,000
084101- A095	Purchase of Transport				160,000	
084101- A096	Purchase of Plant and Machinery			500,000	398,000	500,000
084101- A097	Purchase of Furniture and Fixture			500,000	555,000	500,000
084101- A13	Repairs and Maintenance			1,920,000	1,502,000	1,640,000
084101- A130	Transport			500,000	826,000	500,000
084101- A131	Machinery and Equipment			500,000	215,000	500,000
084101- A132	Furniture and Fixture			500,000	161,000	200,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084101- A133	Buildings and Structure			100,000	184,000	200,000
084101- A137	Computer Equipment			320,000	116,000	240,000
Total- INTERFAITH HARMONY				160,000,000	143,011,000	162,000,000
084101	Total- Administration			562,000,000	534,022,000	569,000,000

084102 Pilgrimage :**IB3356 HAJJ OPERTION WING ISLAMABAD**

084102- A01	Employees Related Expenses			82,510,000	85,092,000	82,750,000
084102- A011	Pay	107	106	38,100,000	37,777,000	35,315,000
084102- A011-1	Pay of Officers	(67)	(39)	(22,850,000)	(22,217,000)	(21,870,000)
084102- A011-2	Pay of Other Staff	(40)	(67)	(15,250,000)	(15,560,000)	(13,445,000)
084102- A012	Allowances			44,410,000	47,315,000	47,435,000
084102- A012-1	Regular Allowances			(33,860,000)	(38,703,000)	(41,410,000)
084102- A012-2	Other Allowances (Excluding TA)			(10,550,000)	(8,612,000)	(6,025,000)
084102- A03	Operating Expenses			27,440,000	40,668,000	28,250,000
084102- A032	Communications			750,000	473,000	
084102- A033	Utilities			1,250,000	3,220,000	
084102- A034	Occupancy Costs			12,100,000	21,119,000	18,500,000
084102- A036	Motor Vehicles			20,000	2,000	
084102- A038	Travel & Transportation			6,350,000	9,170,000	7,050,000
084102- A039	General			6,970,000	6,684,000	2,700,000
084102- A04	Employees Retirement Benefits			2,500,000	1,881,000	3,000,000
084102- A041	Pension			2,500,000	1,881,000	3,000,000
084102- A05	Grants, Subsidies and Write off Loans			3,500,000	800,000	4,000,000
084102- A052	Grants Domestic			3,500,000	800,000	4,000,000
084102- A09	Physical Assets			550,000	1,191,000	
084102- A092	Computer Equipment			100,000	91,000	
084102- A095	Purchase of Transport			150,000		
084102- A096	Purchase of Plant and Machinery			150,000		
084102- A097	Purchase of Furniture and Fixture			150,000	1,100,000	
084102- A13	Repairs and Maintenance			1,300,000	1,100,000	
084102- A130	Transport			750,000	750,000	
084102- A131	Machinery and Equipment			200,000		
084102- A132	Furniture and Fixture			100,000	100,000	

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084102- A133	Buildings and Structure			100,000	100,000	
084102- A137	Computer Equipment			150,000	150,000	
Total- HAJJ OPERTION WING ISLAMABAD				117,800,000	130,732,000	118,000,000
IB4327 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.						
084102- A01	Employees Related Expenses			26,128,000	26,263,000	28,138,000
084102- A011	Pay	42	43	14,236,000	12,596,000	13,442,000
084102- A011-1	Pay of Officers	(7)	(7)	(5,526,000)	(4,396,000)	(5,224,000)
084102- A011-2	Pay of Other Staff	(35)	(36)	(8,710,000)	(8,200,000)	(8,218,000)
084102- A012	Allowances			11,892,000	13,667,000	14,696,000
084102- A012-1	Regular Allowances			(10,932,000)	(12,402,000)	(13,966,000)
084102- A012-2	Other Allowances (Excluding TA)			(960,000)	(1,265,000)	(730,000)
084102- A03	Operating Expenses			3,387,000	4,847,000	3,554,000
084102- A032	Communications			295,000	275,000	255,000
084102- A033	Utilities			1,300,000	1,215,000	1,215,000
084102- A034	Occupancy Costs			912,000	2,087,000	1,012,000
084102- A038	Travel & Transportation			665,000	995,000	855,000
084102- A039	General			215,000	275,000	217,000
084102- A04	Employees Retirement Benefits			1,205,000	1,215,000	1,058,000
084102- A041	Pension			1,205,000	1,215,000	1,058,000
084102- A13	Repairs and Maintenance			280,000	400,000	250,000
084102- A130	Transport			190,000	270,000	190,000
084102- A131	Machinery and Equipment			10,000	10,000	10,000
084102- A132	Furniture and Fixture			10,000	80,000	10,000
084102- A133	Buildings and Structure			30,000	30,000	30,000
084102- A137	Computer Equipment			10,000	10,000	10,000
084102- A138	General			30,000		
Total- PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.				31,000,000	32,725,000	33,000,000
084102	Total- Pilgrimage			148,800,000	163,457,000	151,000,000
084120 Others :						
IB4326 CENTRAL RUET E HILAL COMMITTEE						
084120- A03	Operating Expenses			3,600,000	5,600,000	5,000,000
084120- A038	Travel & Transportation			3,600,000	5,600,000	5,000,000
Total- CENTRAL RUET E HILAL COMMITTEE				3,600,000	5,600,000	5,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084120	Total- Others			3,600,000	5,600,000	5,000,000
0841	Total- Religious Affairs			714,400,000	703,079,000	725,000,000
084	Total- Religious Affairs			714,400,000	703,079,000	725,000,000
08	Total- Recreation, Culture and Religion			714,400,000	703,079,000	725,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			723,600,000	711,829,000	735,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
LO1620 HAJ DIRECTORATE LAHORE.						
084102- A01	Employees Related Expenses			22,152,000	20,007,000	20,857,000
084102- A011	Pay	29	29	11,085,000	9,063,000	9,155,000
084102- A011-1	Pay of Officers	(8)	(8)	(5,911,000)	(4,692,000)	(4,655,000)
084102- A011-2	Pay of Other Staff	(21)	(21)	(5,174,000)	(4,371,000)	(4,500,000)
084102- A012	Allowances			11,067,000	10,944,000	11,702,000
084102- A012-1	Regular Allowances			(9,161,000)	(9,115,000)	(9,686,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,906,000)	(1,829,000)	(2,016,000)
084102- A03	Operating Expenses			12,314,000	14,245,000	14,361,000
084102- A032	Communications			205,000	141,000	245,000
084102- A033	Utilities			706,000	961,000	1,012,000
084102- A034	Occupancy Costs			9,908,000	11,063,000	10,655,000
084102- A038	Travel & Transportation			1,110,000	1,700,000	1,975,000
084102- A039	General			385,000	380,000	474,000
084102- A04	Employees Retirement Benefits			1,004,000	969,000	1,077,000
084102- A041	Pension			1,004,000	969,000	1,077,000
084102- A05	Grants, Subsidies and Write off Loans				40,000	40,000
084102- A052	Grants Domestic				40,000	40,000
084102- A06	Transfers			10,000	10,000	
084102- A063	Entertainment & Gifts			10,000	10,000	
084102- A13	Repairs and Maintenance			470,000	719,000	665,000
084102- A130	Transport			300,000	549,000	450,000
084102- A131	Machinery and Equipment			50,000	50,000	60,000
084102- A132	Furniture and Fixture			50,000	50,000	60,000
084102- A137	Computer Equipment			50,000	50,000	65,000
084102- A138	General			20,000	20,000	30,000
Total- HAJ DIRECTORATE LAHORE.				35,950,000	35,990,000	37,000,000
MN0346 PILGRIMAGE HAJJ DIRECTORATE MULTAN						
084102- A01	Employees Related Expenses			11,006,000	11,939,000	12,505,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
084102- A011	Pay	17	17	7,342,000	5,536,000	5,679,000
084102- A011-1	Pay of Officers	(5)	(5)	(4,781,000)	(2,786,000)	(2,826,000)
084102- A011-2	Pay of Other Staff	(12)	(12)	(2,561,000)	(2,750,000)	(2,853,000)
084102- A012	Allowances			3,664,000	6,403,000	6,826,000
084102- A012-1	Regular Allowances			(3,262,000)	(6,001,000)	(6,234,000)
084102- A012-2	Other Allowances (Excluding TA)			(402,000)	(402,000)	(592,000)
084102- A03	Operating Expenses			1,369,000	2,242,000	1,250,000
084102- A032	Communications			130,000	102,000	85,000
084102- A033	Utilities			415,000	529,000	290,000
084102- A034	Occupancy Costs			10,000	282,000	272,000
084102- A038	Travel & Transportation			710,000	1,230,000	520,000
084102- A039	General			104,000	99,000	83,000
084102- A05	Grants, Subsidies and Write off Loans			125,000	125,000	120,000
084102- A052	Grants Domestic			125,000	125,000	120,000
084102- A13	Repairs and Maintenance			200,000	250,000	125,000
084102- A130	Transport			150,000	200,000	100,000
084102- A131	Machinery and Equipment			30,000	30,000	15,000
084102- A132	Furniture and Fixture			15,000	15,000	10,000
084102- A138	General			5,000	5,000	
Total-	PILGRIMAGE HAJJ DIRECTORATE			12,700,000	14,556,000	14,000,000
	MULTAN					
084102	Total- Pilgrimage			48,650,000	50,546,000	51,000,000
0841	Total- Religious Affairs			48,650,000	50,546,000	51,000,000
084	Total- Religious Affairs			48,650,000	50,546,000	51,000,000
08	Total- Recreation, Culture and Religion			48,650,000	50,546,000	51,000,000
Total-	ACCOUNTANT GENERAL			48,650,000	50,546,000	51,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
PR1380 HAJJ DIRECTORATE PESHAWAR						
084102- A01	Employees Related Expenses			15,137,000	16,683,000	15,987,000
084102- A011	Pay	23	23	7,314,000	7,314,000	6,914,000
084102- A011-1	Pay of Officers	(6)	(6)	(3,914,000)	(3,914,000)	(3,914,000)
084102- A011-2	Pay of Other Staff	(17)	(17)	(3,400,000)	(3,400,000)	(3,000,000)
084102- A012	Allowances			7,823,000	9,369,000	9,073,000
084102- A012-1	Regular Allowances			(6,673,000)	(7,899,000)	(7,873,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,470,000)	(1,200,000)
084102- A03	Operating Expenses			3,290,000	4,252,000	4,448,000
084102- A032	Communications			210,000	130,000	170,000
084102- A033	Utilities			810,000	938,000	843,000
084102- A034	Occupancy Costs			1,395,000	1,855,000	2,347,000
084102- A038	Travel & Transportation			600,000	1,144,000	875,000
084102- A039	General			275,000	185,000	213,000
084102- A13	Repairs and Maintenance			573,000	415,000	565,000
084102- A130	Transport			250,000	122,000	250,000
084102- A131	Machinery and Equipment			100,000	100,000	100,000
084102- A132	Furniture and Fixture			60,000	30,000	50,000
084102- A133	Buildings and Structure			100,000	100,000	100,000
084102- A137	Computer Equipment			42,000	42,000	45,000
084102- A138	General			21,000	21,000	20,000
Total-	HAJJ DIRECTORATE PESHAWAR			19,000,000	21,350,000	21,000,000
084102	Total- Pilgrimage			19,000,000	21,350,000	21,000,000
0841	Total- Religious Affairs			19,000,000	21,350,000	21,000,000
084	Total- Religious Affairs			19,000,000	21,350,000	21,000,000
08	Total- Recreation, Culture and Religion			19,000,000	21,350,000	21,000,000
Total-	ACCOUNTANT GENERAL			19,000,000	21,350,000	21,000,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
KA3389 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES						
074120- A01	Employees Related Expenses			407,000	407,000	400,000
074120- A012	Allowances			407,000	407,000	400,000
074120- A012-2	Other Allowances (Excluding TA)			(407,000)	(407,000)	(400,000)
074120- A03	Operating Expenses			143,000	143,000	200,000
074120- A039	General			143,000	143,000	200,000
	Total- OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES			550,000	550,000	600,000
074120	Total- Others (other Health Facilities and Preventive Measures)			550,000	550,000	600,000
0741	Total- Public Health Services			550,000	550,000	600,000
074	Total- Public Health Services			550,000	550,000	600,000
07	Total- Health			550,000	550,000	600,000
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
KA3390 PLIGRIMAGE HAJ DIRECTORATE KARACHI						
084102- A01	Employees Related Expenses			25,210,000	19,966,000	23,919,000
084102- A011	Pay	43	42	14,711,000	10,047,000	11,016,000
084102- A011-1	Pay of Officers	(6)	(7)	(4,421,000)	(2,858,000)	(3,090,000)
084102- A011-2	Pay of Other Staff	(37)	(35)	(10,290,000)	(7,189,000)	(7,926,000)
084102- A012	Allowances			10,499,000	9,919,000	12,903,000
084102- A012-1	Regular Allowances			(9,249,000)	(9,711,000)	(11,388,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(208,000)	(1,515,000)
084102- A03	Operating Expenses			8,160,000	4,312,000	8,837,000
084102- A032	Communications			395,000	108,000	375,000
084102- A033	Utilities			3,680,000	864,000	3,380,000
084102- A034	Occupancy Costs			2,040,000	2,036,000	3,020,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
084102- A038	Travel & Transportation			1,145,000	675,000	1,125,000
084102- A039	General			900,000	629,000	937,000
084102- A04	Employees Retirement Benefits			814,000	776,000	1,934,000
084102- A041	Pension			814,000	776,000	1,934,000
084102- A05	Grants, Subsidies and Write off Loans			36,000	7,000,000	120,000
084102- A052	Grants Domestic			36,000	7,000,000	120,000
084102- A13	Repairs and Maintenance			780,000	830,000	1,190,000
084102- A130	Transport			175,000	175,000	250,000
084102- A131	Machinery and Equipment			170,000	188,000	250,000
084102- A132	Furniture and Fixture			175,000	226,000	250,000
084102- A137	Computer Equipment			260,000	241,000	440,000
Total-	PLIGRIMAGE HAJ DIRECTORATE KARACHI			35,000,000	32,884,000	36,000,000
SK0322 PILGRIMAGE HAJJ DIRECTORATE SUKKUR						
084102- A01	Employees Related Expenses			7,911,000	8,984,000	9,575,000
084102- A011	Pay	16	16	4,015,000	4,151,000	4,365,000
084102- A011-1	Pay of Officers	(3)	(3)	(1,715,000)	(1,561,000)	(1,865,000)
084102- A011-2	Pay of Other Staff	(13)	(13)	(2,300,000)	(2,590,000)	(2,500,000)
084102- A012	Allowances			3,896,000	4,833,000	5,210,000
084102- A012-1	Regular Allowances			(3,396,000)	(4,403,000)	(4,659,000)
084102- A012-2	Other Allowances (Excluding TA)			(500,000)	(430,000)	(551,000)
084102- A03	Operating Expenses			1,038,000	828,000	1,180,000
084102- A032	Communications			65,000	65,000	80,000
084102- A033	Utilities			510,000	400,000	510,000
084102- A038	Travel & Transportation			315,000	215,000	385,000
084102- A039	General			148,000	148,000	205,000
084102- A04	Employees Retirement Benefits			851,000	807,000	
084102- A041	Pension			851,000	807,000	
084102- A13	Repairs and Maintenance			200,000	200,000	245,000
084102- A130	Transport			70,000	70,000	80,000
084102- A131	Machinery and Equipment			30,000	30,000	40,000
084102- A132	Furniture and Fixture			40,000	40,000	50,000
084102- A137	Computer Equipment			20,000	20,000	25,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
084102- A138	General			40,000	40,000	50,000
Total-	PILGRIMAGE HAJJ DIRECTORATE SUKKUR			10,000,000	10,819,000	11,000,000
084102	Total- Pilgrimage			45,000,000	43,703,000	47,000,000
0841	Total- Religious Affairs			45,000,000	43,703,000	47,000,000
084	Total- Religious Affairs			45,000,000	43,703,000	47,000,000
08	Total- Recreation, Culture and Religion			45,000,000	43,703,000	47,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			45,550,000	44,253,000	47,600,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084102	Pilgrimage :				
QA0772 PILGRIMAGE HAJJ DIRECTORATE QUETTA					
084102- A01	Employees Related Expenses		10,500,000	14,537,000	11,000,000
084102- A011	Pay	23 23	5,018,000	7,102,000	5,018,000
084102- A011-1	Pay of Officers	(5) (5)	(2,018,000)	(2,944,000)	(2,018,000)
084102- A011-2	Pay of Other Staff	(18) (18)	(3,000,000)	(4,158,000)	(3,000,000)
084102- A012	Allowances		5,482,000	7,435,000	5,982,000
084102- A012-1	Regular Allowances		(4,711,000)	(6,885,000)	(5,162,000)
084102- A012-2	Other Allowances (Excluding TA)		(771,000)	(550,000)	(820,000)
084102- A03	Operating Expenses		3,270,000	4,795,000	4,170,000
084102- A032	Communications		140,000	120,000	140,000
084102- A033	Utilities		560,000	694,000	600,000
084102- A034	Occupancy Costs		1,551,000	1,723,000	2,200,000
084102- A038	Travel & Transportation		870,000	610,000	1,020,000
084102- A039	General		149,000	1,648,000	210,000
084102- A04	Employees Retirement Benefits		50,000	234,000	50,000
084102- A041	Pension		50,000	234,000	50,000
084102- A06	Transfers		10,000		
084102- A063	Entertainment & Gifts		10,000		
084102- A09	Physical Assets		150,000	8,150,000	150,000
084102- A091	Purchase of Building			1,030,000	
084102- A096	Purchase of Plant and Machinery		100,000	1,070,000	100,000
084102- A097	Purchase of Furniture and Fixture		50,000	6,050,000	50,000
084102- A13	Repairs and Maintenance		220,000	435,000	630,000
084102- A130	Transport		100,000	235,000	200,000
084102- A131	Machinery and Equipment		30,000	30,000	50,000
084102- A132	Furniture and Fixture		20,000	20,000	20,000
084102- A133	Buildings and Structure		30,000	80,000	150,000
084102- A137	Computer Equipment		10,000	10,000	10,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
084102- A138	General		30,000	60,000	200,000
Total-	PILGRIMAGE HAJJ DIRECTORATE QUETTA		14,200,000	28,151,000	16,000,000
QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN					
084102- A01	Employees Related Expenses		4,528,000		4,528,000
084102- A011	Pay	10 10	2,098,000		2,098,000
084102- A011-1	Pay of Officers	(3) (3)	(1,052,000)		(1,052,000)
084102- A011-2	Pay of Other Staff	(7) (7)	(1,046,000)		(1,046,000)
084102- A012	Allowances		2,430,000		2,430,000
084102- A012-1	Regular Allowances		(2,430,000)		(2,430,000)
084102- A03	Operating Expenses		14,352,000	1,500,000	14,352,000
084102- A032	Communications		1,000,000		1,000,000
084102- A033	Utilities		2,100,000		2,100,000
084102- A034	Occupancy Costs		3,100,000		3,100,000
084102- A036	Motor Vehicles		200,000		200,000
084102- A038	Travel & Transportation		4,840,000		4,840,000
084102- A039	General		3,112,000	1,500,000	3,112,000
084102- A04	Employees Retirement Benefits		20,000		20,000
084102- A041	Pension		20,000		20,000
084102- A09	Physical Assets		19,600,000	16,500,000	16,100,000
084102- A092	Computer Equipment		1,000,000		1,000,000
084102- A095	Purchase of Transport		16,500,000	16,500,000	13,000,000
084102- A096	Purchase of Plant and Machinery		1,500,000		1,500,000
084102- A097	Purchase of Furniture and Fixture		600,000		600,000
Total-	ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN		38,500,000	18,000,000	35,000,000
084102	Total- Pilgrimage		52,700,000	46,151,000	51,000,000
0841	Total- Religious Affairs		52,700,000	46,151,000	51,000,000
084	Total- Religious Affairs		52,700,000	46,151,000	51,000,000
08	Total- Recreation, Culture and Religion		52,700,000	46,151,000	51,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		52,700,000	46,151,000	51,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA						
073101- A01	Employees Related Expenses			15,000,000	15,000,000	20,000,000
073101- A011	Pay			15,000,000	15,000,000	20,000,000
073101- A011-1	Pay of Officers			(3,000,000)	(3,000,000)	(5,000,000)
073101- A011-2	Pay of Other Staff			(12,000,000)	(12,000,000)	(15,000,000)
	Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			15,000,000	15,000,000	20,000,000
073101	Total- General Hospital Services			15,000,000	15,000,000	20,000,000
0731	Total- General Hospital Services			15,000,000	15,000,000	20,000,000
073	Total- Hospital Services			15,000,000	15,000,000	20,000,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
HQ2404 MEDICAL MISSION TO HEDJAZ						
074120- A03	Operating Expenses			73,000,000	12,150,000	85,500,000
074120- A032	Communications			550,000	550,000	500,000
074120- A033	Utilities			700,000	1,150,000	1,200,000
074120- A034	Occupancy Costs			7,650,000	7,650,000	7,500,000
074120- A038	Travel & Transportation			49,400,000	2,100,000	58,700,000
074120- A039	General			14,700,000	700,000	17,600,000
074120- A09	Physical Assets			2,000,000	2,000,000	2,000,000
074120- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000
074120- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
074120- A13	Repairs and Maintenance			5,000,000	4,550,000	2,500,000
074120- A130	Transport			1,000,000	1,000,000	1,000,000
074120- A131	Machinery and Equipment			1,000,000	1,000,000	500,000
074120- A132	Furniture and Fixture			1,000,000	1,000,000	500,000
074120- A133	Buildings and Structure			2,000,000	1,550,000	500,000
	Total- MEDICAL MISSION TO HEDJAZ			80,000,000	18,700,000	90,000,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
074120	Total- Others (other Health Facilities and Preventive Measures)			80,000,000	18,700,000	90,000,000
0741	Total- Public Health Services			80,000,000	18,700,000	90,000,000
074	Total- Public Health Services			80,000,000	18,700,000	90,000,000
07	Total- Health			95,000,000	33,700,000	110,000,000
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
HQ2406	HAJ SECTION AT JEDDAH					
084102- A01	Employees Related Expenses			113,526,000	114,592,000	115,190,000
084102- A011	Pay	28	28	40,258,000	40,258,000	40,390,000
084102- A011-1	Pay of Officers	(8)	(8)	(7,748,000)	(7,748,000)	(7,790,000)
084102- A011-2	Pay of Other Staff	(20)	(20)	(32,510,000)	(32,510,000)	(32,600,000)
084102- A012	Allowances			73,268,000	74,334,000	74,800,000
084102- A012-1	Regular Allowances			(68,768,000)	(68,768,000)	(69,800,000)
084102- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(5,566,000)	(5,000,000)
084102- A03	Operating Expenses			82,003,000	81,733,000	89,610,000
084102- A032	Communications			3,100,000	3,650,000	3,700,000
084102- A033	Utilities			3,500,000	4,150,000	5,000,000
084102- A034	Occupancy Costs			40,000,000	37,500,000	40,000,000
084102- A038	Travel & Transportation			30,802,000	31,682,000	35,610,000
084102- A039	General			4,601,000	4,751,000	5,300,000
084102- A09	Physical Assets			3,271,000	1,875,000	2,500,000
084102- A092	Computer Equipment			1,374,000	1,374,000	1,000,000
084102- A095	Purchase of Transport			1,396,000		500,000
084102- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
084102- A13	Repairs and Maintenance			1,700,000	2,300,000	2,700,000
084102- A130	Transport			500,000	1,100,000	1,500,000
084102- A131	Machinery and Equipment			500,000	500,000	500,000
084102- A132	Furniture and Fixture			200,000	200,000	100,000
084102- A133	Buildings and Structure			500,000	500,000	500,000

NO. 086.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
084102- A137	Computer Equipment				100,000
Total-	HAJ SECTION AT JEDDAH		200,500,000	200,500,000	210,000,000
084102	Total- Pilgrimage		200,500,000	200,500,000	210,000,000
084120 Others :					
HQ2407 OTHERS (CONTRIBUTION & SUBSCRIPTIONS)					
084120- A03	Operating Expenses		1,000,000		1,000,000
084120- A039	General		1,000,000		1,000,000
Total-	OTHERS (CONTRIBUTION & SUBSCRIPTIONS)		1,000,000		1,000,000
084120	Total- Others		1,000,000		1,000,000
0841	Total- Religious Affairs		201,500,000	200,500,000	211,000,000
084	Total- Religious Affairs		201,500,000	200,500,000	211,000,000
08	Total- Recreation, Culture and Religion		201,500,000	200,500,000	211,000,000
10	Social Protection:				
108	Others:				
1081	Others:				
108101	Social Welfare Measures :				
HQ2405 WELFARE ORGANISATION IN SAUDI ARABIA					
108101- A03	Operating Expenses		45,000,000	10,000,000	58,400,000
108101- A034	Occupancy Costs		9,400,000	9,400,000	9,500,000
108101- A038	Travel & Transportation		35,000,000		48,300,000
108101- A039	General		600,000	600,000	600,000
Total-	WELFARE ORGANISATION IN SAUDI ARABIA		45,000,000	10,000,000	58,400,000
108101	Total- Social Welfare Measures		45,000,000	10,000,000	58,400,000
1081	Total- Others		45,000,000	10,000,000	58,400,000
108	Total- Others		45,000,000	10,000,000	58,400,000
10	Total- Social Protection		45,000,000	10,000,000	58,400,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		341,500,000	244,200,000	379,400,000
TOTAL - DEMAND			1,231,000,000	1,118,329,000	1,285,000,000

2407

SECTION XXXIV

MINISTRY OF SCIENCE AND TECHNOLOGY

2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

87 Science and Technology Division

11,611,627

Total :

11,611,627

NO. 087.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 11,611,627,000

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

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers		175,000,000	240,000,000
016 Basic Research	6,205,040,000	6,950,903,000	7,490,481,000
017 Research and Development General Public Services	3,388,550,000	3,450,550,000	3,743,035,000
044 Mining and Manufacturing	127,410,000	126,410,000	138,111,000
107 Administration	480,000,000	531,137,000	
Total	10,201,000,000	11,234,000,000	11,611,627,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,826,746,000	6,409,558,000	6,575,051,000
A011 Pay	3,823,153,000	4,367,321,000	4,014,358,000
A011-1 Pay of Officers	(2,139,108,000)	(2,403,028,000)	(2,371,549,000)
A011-2 Pay of Other Staff	(1,684,045,000)	(1,964,293,000)	(1,642,809,000)
A012 Allowances	2,003,593,000	2,042,237,000	2,560,693,000
A012-1 Regular Allowances	(1,851,071,000)	(1,881,882,000)	(2,406,878,000)
A012-2 Other Allowances (Excluding TA)	(152,522,000)	(160,355,000)	(153,815,000)
A02 Project Pre-Investment Analysis	159,600,000	135,940,000	202,400,000
A03 Operating Expenses	862,658,000	1,213,260,000	1,217,210,000
A04 Employees Retirement Benefits	2,147,207,000	2,063,124,000	2,226,720,000
A05 Grants, Subsidies and Write off Loans	1,097,181,000	1,292,681,000	1,296,982,000
A06 Transfers	40,380,000	41,130,000	32,300,000
A09 Physical Assets	37,850,000	47,240,000	28,023,000
A13 Repairs and Maintenance	29,378,000	31,067,000	32,941,000
Total	10,201,000,000	11,234,000,000	11,611,627,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-financial institutions :					
IB5260 NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)						
014202- A05	Grants, Subsidies and Write off Loans				175,000,000	200,000,000
014202- A052	Grants Domestic				175,000,000	200,000,000
	Total- NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)				175,000,000	200,000,000
IB5502 NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)						
014202- A01	Employees Related Expenses					35,479,000
014202- A011	Pay					21,081,000
014202- A011-1	Pay of Officers					(13,685,000)
014202- A011-2	Pay of Other Staff					(7,396,000)
014202- A012	Allowances					14,398,000
014202- A012-1	Regular Allowances					(13,798,000)
014202- A012-2	Other Allowances (Excluding TA)					(600,000)
014202- A03	Operating Expenses					2,454,000
014202- A032	Communications					260,000
014202- A033	Utilities					1,717,000
014202- A034	Occupancy Costs					477,000
014202- A04	Employees Retirement Benefits					1,167,000
014202- A041	Pension					1,167,000
014202- A05	Grants, Subsidies and Write off Loans					900,000
014202- A052	Grants Domestic					900,000
	Total- NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)					40,000,000
014202	Total- Trasfer To Non-financial institutions				175,000,000	240,000,000
0142	Total- Transfers (Others)				175,000,000	240,000,000
014	Total- Transfers				175,000,000	240,000,000
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
IB5236 R & D SECRETARIAT (MAIN)						
016101- A02	Project Pre-Investment Analysis					202,400,000
016101- A022	Research Survey & Exploratory Oper					202,400,000
	Total- R & D SECRETARIAT (MAIN)					202,400,000
ID1678 SECRETARIAT (MAIN)						
016101- A01	Employees Related Expenses			191,368,000	187,868,000	220,956,000
016101- A011	Pay	218	219	90,324,000	79,799,000	84,558,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A011-1	Pay of Officers	(74)	(74)	(57,661,000)	(47,871,000)	(52,778,000)
016101- A011-2	Pay of Other Staff	(144)	(145)	(32,663,000)	(31,928,000)	(31,780,000)
016101- A012	Allowances			101,044,000	108,069,000	136,398,000
016101- A012-1	Regular Allowances			(84,519,000)	(91,544,000)	(121,373,000)
016101- A012-2	Other Allowances (Excluding TA)			(16,525,000)	(16,525,000)	(15,025,000)
016101- A03	Operating Expenses			78,400,000	104,670,000	293,061,000
016101- A032	Communications			3,500,000	3,770,000	3,725,000
016101- A033	Utilities			10,500,000	22,700,000	23,375,000
016101- A034	Occupancy Costs			23,140,000	38,140,000	46,890,000
016101- A038	Travel & Transportation			15,310,000	16,010,000	17,305,000
016101- A039	General			25,950,000	24,050,000	201,766,000
016101- A04	Employees Retirement Benefits			11,000,000	11,000,000	11,200,000
016101- A041	Pension			11,000,000	11,000,000	11,200,000
016101- A05	Grants, Subsidies and Write off Loans			13,000,000	3,000,000	6,400,000
016101- A052	Grants Domestic			13,000,000	3,000,000	6,400,000
016101- A06	Transfers			19,000,000	19,000,000	22,000,000
016101- A062	Technical Assistance			19,000,000	19,000,000	22,000,000
016101- A09	Physical Assets			7,700,000	5,200,000	8,975,000
016101- A092	Computer Equipment			2,800,000	3,000,000	1,963,000
016101- A095	Purchase of Transport			3,000,000		2,805,000
016101- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	2,805,000
016101- A097	Purchase of Furniture and Fixture			400,000	700,000	1,402,000
016101- A13	Repairs and Maintenance			6,900,000	9,700,000	10,376,000
016101- A130	Transport			1,700,000	2,300,000	3,272,000
016101- A131	Machinery and Equipment			3,000,000	3,200,000	2,805,000
016101- A132	Furniture and Fixture			250,000	250,000	467,000
016101- A133	Buildings and Structure			1,000,000	3,000,000	2,337,000
016101- A137	Computer Equipment			750,000	750,000	1,028,000
016101- A138	General			200,000	200,000	467,000
Total- SECRETARIAT (MAIN)				327,368,000	340,438,000	572,968,000
016101	Total- Administration			327,368,000	340,438,000	775,368,000

016102 Contributions to Scientific Societies :**IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.**

016102- A01	Employees Related Expenses			121,371,000	125,393,000	140,000,000
016102- A011	Pay	164	164	62,900,000	65,473,000	62,107,000
016102- A011-1	Pay of Officers	(56)	(56)	(35,200,000)	(38,228,000)	(35,107,000)
016102- A011-2	Pay of Other Staff	(108)	(108)	(27,700,000)	(27,245,000)	(27,000,000)
016102- A012	Allowances			58,471,000	59,920,000	77,893,000
016102- A012-1	Regular Allowances			(45,371,000)	(47,841,000)	(65,193,000)
016102- A012-2	Other Allowances (Excluding TA)			(13,100,000)	(12,079,000)	(12,700,000)

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A02	Project Pre-Investment Analysis			6,000,000	5,000,000	
016102- A022	Research Survey & Exploratory Oper			6,000,000	5,000,000	
016102- A03	Operating Expenses			35,269,000	48,247,000	46,934,000
016102- A032	Communications			1,100,000	1,300,000	1,355,000
016102- A033	Utilities			1,718,000	2,718,000	3,034,000
016102- A034	Occupancy Costs			28,106,000	38,706,000	36,564,000
016102- A038	Travel & Transportation			2,720,000	3,448,000	4,020,000
016102- A039	General			1,625,000	2,075,000	1,961,000
016102- A04	Employees Retirement Benefits			25,000,000	25,000,000	20,000,000
016102- A041	Pension			25,000,000	25,000,000	20,000,000
016102- A05	Grants, Subsidies and Write off Loans			7,000,000		
016102- A052	Grants Domestic			7,000,000		
016102- A06	Transfers			1,500,000	1,900,000	2,300,000
016102- A064	Other Transfer Payments			1,500,000	1,900,000	2,300,000
016102- A09	Physical Assets			1,800,000	1,800,000	1,869,000
016102- A095	Purchase of Transport			1,200,000	1,200,000	1,496,000
016102- A096	Purchase of Plant and Machinery			400,000	400,000	280,000
016102- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
016102- A13	Repairs and Maintenance			2,060,000	2,060,000	2,337,000
016102- A130	Transport			600,000	600,000	888,000
016102- A131	Machinery and Equipment			400,000	400,000	467,000
016102- A132	Furniture and Fixture			60,000	60,000	47,000
016102- A133	Buildings and Structure			1,000,000	1,000,000	935,000
Total-	PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.			200,000,000	209,400,000	213,440,000
IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)						
016102- A03	Operating Expenses			24,000,000	34,000,000	36,858,000
016102- A039	General			24,000,000	34,000,000	36,858,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)			24,000,000	34,000,000	36,858,000
IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE						
016102- A03	Operating Expenses			40,300,000	190,000,000	112,200,000
016102- A039	General			40,300,000	190,000,000	112,200,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE			40,300,000	190,000,000	112,200,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3363 NAIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD						
016102- A05	Grants, Subsidies and Write off Loans			900,000,000	871,000,000	900,000,000
016102- A052	Grants Domestic			900,000,000	871,000,000	900,000,000
Total-	NAIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD			900,000,000	871,000,000	900,000,000
IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION						
016102- A03	Operating Expenses			140,000,000	280,000,000	299,200,000
016102- A039	General			140,000,000	280,000,000	299,200,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION			140,000,000	280,000,000	299,200,000
IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD						
016102- A01	Employees Related Expenses			15,863,000	14,663,000	14,000,000
016102- A011	Pay	100	100	8,000,000	6,800,000	7,100,000
016102- A011-1	Pay of Officers	(32)	(32)	(5,000,000)	(3,800,000)	(2,200,000)
016102- A011-2	Pay of Other Staff	(68)	(68)	(3,000,000)	(3,000,000)	(4,900,000)
016102- A012	Allowances			7,863,000	7,863,000	6,900,000
016102- A012-1	Regular Allowances			(6,243,000)	(6,243,000)	(6,190,000)
016102- A012-2	Other Allowances (Excluding TA)			(1,620,000)	(1,620,000)	(710,000)
016102- A03	Operating Expenses			8,400,000	9,900,000	7,478,000
016102- A032	Communications			560,000	560,000	364,000
016102- A034	Occupancy Costs			4,650,000	6,350,000	5,629,000
016102- A038	Travel & Transportation			2,050,000	1,650,000	1,028,000
016102- A039	General			1,140,000	1,340,000	457,000
016102- A09	Physical Assets			1,250,000	950,000	467,000
016102- A092	Computer Equipment			850,000	550,000	233,000
016102- A096	Purchase of Plant and Machinery			300,000	300,000	187,000
016102- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A13	Repairs and Maintenance			387,000	387,000	279,000
016102- A130	Transport			100,000	100,000	93,000
016102- A131	Machinery and Equipment			100,000	100,000	70,000
016102- A132	Furniture and Fixture			50,000	50,000	37,000
016102- A137	Computer Equipment			137,000	137,000	79,000
Total-	PAKISTAN HALAL AUTHORITY (PHA)			25,900,000	25,900,000	22,224,000
	ISLAMABAD					
IB3366 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD						
016102- A01	Employees Related Expenses			106,287,000	110,240,000	120,000,000
016102- A011	Pay	136	136	53,000,000	57,326,000	53,000,000
016102- A011-1	Pay of Officers	(64)	(64)	(37,000,000)	(39,481,000)	(37,000,000)
016102- A011-2	Pay of Other Staff	(72)	(72)	(16,000,000)	(17,845,000)	(16,000,000)
016102- A012	Allowances			53,287,000	52,914,000	67,000,000
016102- A012-1	Regular Allowances			(42,037,000)	(43,264,000)	(56,200,000)
016102- A012-2	Other Allowances (Excluding TA)			(11,250,000)	(9,650,000)	(10,800,000)
016102- A02	Project Pre-Investment Analysis			10,000,000	9,000,000	
016102- A022	Research Survey & Exploratory Oper			10,000,000	9,000,000	
016102- A03	Operating Expenses			25,938,000	25,985,000	41,604,000
016102- A032	Communications			1,033,000	1,033,000	1,159,000
016102- A033	Utilities			2,000,000	2,000,000	3,272,000
016102- A034	Occupancy Costs			20,200,000	20,200,000	33,248,000
016102- A038	Travel & Transportation			1,900,000	1,947,000	2,384,000
016102- A039	General			805,000	805,000	1,541,000
016102- A04	Employees Retirement Benefits			25,000,000	25,000,000	20,000,000
016102- A041	Pension			25,000,000	25,000,000	20,000,000
016102- A05	Grants, Subsidies and Write off Loans			7,000,000		600,000
016102- A052	Grants Domestic			7,000,000		600,000
016102- A06	Transfers			950,000	950,000	1,000,000
016102- A064	Other Transfer Payments			950,000	950,000	1,000,000
016102- A09	Physical Assets			400,000	400,000	1,869,000
016102- A092	Computer Equipment					1,215,000
016102- A096	Purchase of Plant and Machinery			250,000	250,000	467,000
016102- A097	Purchase of Furniture and Fixture			150,000	150,000	187,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A13	Repairs and Maintenance			2,075,000	2,075,000	2,430,000
016102- A130	Transport			700,000	700,000	748,000
016102- A131	Machinery and Equipment			150,000	150,000	187,000
016102- A132	Furniture and Fixture			75,000	75,000	93,000
016102- A133	Buildings and Structure			1,000,000	1,000,000	1,169,000
016102- A137	Computer Equipment			100,000	100,000	140,000
016102- A138	General			50,000	50,000	93,000
Total-	PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD			177,650,000	173,650,000	187,503,000
IB3367 PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD						
016102- A01	Employees Related Expenses			71,994,000	74,584,000	74,646,000
016102- A011	Pay	209	209	36,210,000	35,590,000	35,205,000
016102- A011-1	Pay of Officers	(61)	(61)	(17,060,000)	(17,540,000)	(17,645,000)
016102- A011-2	Pay of Other Staff	(148)	(148)	(19,150,000)	(18,050,000)	(17,560,000)
016102- A012	Allowances			35,784,000	38,994,000	39,441,000
016102- A012-1	Regular Allowances			(31,484,000)	(34,390,000)	(35,341,000)
016102- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,604,000)	(4,100,000)
016102- A02	Project Pre-Investment Analysis			10,500,000	7,500,000	
016102- A022	Research Survey & Exploratory Oper			10,500,000	7,500,000	
016102- A03	Operating Expenses			30,220,000	36,130,000	33,312,000
016102- A032	Communications			800,000	800,000	766,000
016102- A033	Utilities			8,622,000	8,222,000	7,620,000
016102- A034	Occupancy Costs			14,750,000	20,950,000	19,353,000
016102- A038	Travel & Transportation			3,150,000	2,778,000	2,664,000
016102- A039	General			2,898,000	3,380,000	2,909,000
016102- A04	Employees Retirement Benefits			2,100,000	2,400,000	2,753,000
016102- A041	Pension			2,100,000	2,400,000	2,753,000
016102- A05	Grants, Subsidies and Write off Loans			10,681,000	2,681,000	7,282,000
016102- A052	Grants Domestic			10,681,000	2,681,000	7,282,000
016102- A13	Repairs and Maintenance			3,205,000	2,405,000	3,214,000
016102- A130	Transport			1,000,000	1,000,000	1,402,000
016102- A131	Machinery and Equipment			400,000	400,000	467,000
016102- A132	Furniture and Fixture			100,000	100,000	93,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A133	Buildings and Structure		1,500,000	700,000	1,028,000
016102- A137	Computer Equipment		130,000	130,000	154,000
016102- A138	General		75,000	75,000	70,000
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD		128,700,000	125,700,000	121,207,000
IB3368 PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD					
016102- A01	Employees Related Expenses		146,151,000	171,114,000	190,000,000
016102- A011	Pay	212 212	75,984,000	92,984,000	95,637,000
016102- A011-1	Pay of Officers	(76) (76)	(50,404,000)	(63,404,000)	(65,137,000)
016102- A011-2	Pay of Other Staff	(136) (136)	(25,580,000)	(29,580,000)	(30,500,000)
016102- A012	Allowances		70,167,000	78,130,000	94,363,000
016102- A012-1	Regular Allowances		(55,767,000)	(65,080,000)	(78,363,000)
016102- A012-2	Other Allowances (Excluding TA)		(14,400,000)	(13,050,000)	(16,000,000)
016102- A02	Project Pre-Investment Analysis		90,000,000	84,640,000	
016102- A022	Research Survey & Exploratory Oper		90,000,000	84,640,000	
016102- A03	Operating Expenses		35,999,000	46,249,000	56,937,000
016102- A032	Communications		2,095,000	2,631,000	2,524,000
016102- A033	Utilities		2,330,000	3,430,000	3,786,000
016102- A034	Occupancy Costs		26,799,000	35,513,000	43,383,000
016102- A038	Travel & Transportation		3,340,000	3,340,000	5,002,000
016102- A039	General		1,435,000	1,335,000	2,242,000
016102- A04	Employees Retirement Benefits		25,000,000	25,000,000	20,000,000
016102- A041	Pension		25,000,000	25,000,000	20,000,000
016102- A05	Grants, Subsidies and Write off Loans		7,000,000		600,000
016102- A052	Grants Domestic		7,000,000		600,000
016102- A06	Transfers		1,200,000	1,550,000	2,000,000
016102- A064	Other Transfer Payments		1,200,000	1,550,000	2,000,000
016102- A09	Physical Assets		2,950,000	3,310,000	8,414,000
016102- A092	Computer Equipment		500,000	500,000	561,000
016102- A095	Purchase of Transport		2,000,000	2,000,000	2,150,000
016102- A096	Purchase of Plant and Machinery		250,000	250,000	5,049,000
016102- A097	Purchase of Furniture and Fixture		200,000	560,000	654,000
016102- A13	Repairs and Maintenance		1,700,000	1,900,000	2,337,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A130	Transport			810,000	810,000	757,000
016102- A131	Machinery and Equipment			290,000	290,000	365,000
016102- A132	Furniture and Fixture			100,000	100,000	93,000
016102- A133	Buildings and Structure			500,000	700,000	1,122,000
Total-	PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD			310,000,000	333,763,000	280,288,000
IB3369 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD						
016102- A01	Employees Related Expenses			58,418,000	54,918,000	52,000,000
016102- A011	Pay	77	77	32,794,000	29,294,000	26,000,000
016102- A011-1	Pay of Officers	(35)	(35)	(21,944,000)	(20,444,000)	(17,000,000)
016102- A011-2	Pay of Other Staff	(42)	(42)	(10,850,000)	(8,850,000)	(9,000,000)
016102- A012	Allowances			25,624,000	25,624,000	26,000,000
016102- A012-1	Regular Allowances			(21,724,000)	(21,724,000)	(22,200,000)
016102- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(3,900,000)	(3,800,000)
016102- A02	Project Pre-Investment Analysis			2,500,000	2,500,000	
016102- A022	Research Survey & Exploratory Oper			2,500,000	2,500,000	
016102- A03	Operating Expenses			20,182,000	20,182,000	23,374,000
016102- A032	Communications			1,212,000	1,212,000	1,127,000
016102- A033	Utilities			1,330,000	1,330,000	1,356,000
016102- A034	Occupancy Costs			12,500,000	12,500,000	14,305,000
016102- A038	Travel & Transportation			1,850,000	1,850,000	2,150,000
016102- A039	General			3,290,000	3,290,000	4,436,000
016102- A04	Employees Retirement Benefits			20,000,000	20,000,000	25,000,000
016102- A041	Pension			20,000,000	20,000,000	25,000,000
016102- A05	Grants, Subsidies and Write off Loans			7,000,000	4,000,000	3,000,000
016102- A052	Grants Domestic			7,000,000	4,000,000	3,000,000
016102- A09	Physical Assets			950,000	950,000	1,869,000
016102- A092	Computer Equipment			350,000	350,000	187,000
016102- A095	Purchase of Transport					1,402,000
016102- A096	Purchase of Plant and Machinery			400,000	400,000	187,000
016102- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
016102- A13	Repairs and Maintenance			1,850,000	1,850,000	1,401,000
016102- A130	Transport			650,000	650,000	654,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A131	Machinery and Equipment		350,000	350,000	327,000
016102- A132	Furniture and Fixture		100,000	100,000	47,000
016102- A133	Buildings and Structure		500,000	500,000	187,000
016102- A137	Computer Equipment		150,000	150,000	93,000
016102- A138	General		100,000	100,000	93,000
Total-	PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD		110,900,000	104,400,000	106,644,000
IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD					
016102- A01	Employees Related Expenses		2,950,000,000	3,329,000,000	3,645,000,000
016102- A011	Pay	2997 2997	2,300,000,000	2,679,000,000	2,602,000,000
016102- A011-1	Pay of Officers	(944) (944)	(1,202,000,000)	(1,402,000,000)	(1,502,000,000)
016102- A011-2	Pay of Other Staff	(2053) (2053)	(1,098,000,000)	(1,277,000,000)	(1,100,000,000)
016102- A012	Allowances		650,000,000	650,000,000	1,043,000,000
016102- A012-1	Regular Allowances		(619,103,000)	(619,103,000)	(1,008,000,000)
016102- A012-2	Other Allowances (Excluding TA)		(30,897,000)	(30,897,000)	(35,000,000)
016102- A03	Operating Expenses		163,542,000	163,542,000	46,748,000
016102- A032	Communications		29,925,000	29,925,000	2,337,000
016102- A033	Utilities		69,300,000	69,300,000	6,545,000
016102- A034	Occupancy Costs		56,100,000	56,100,000	35,997,000
016102- A038	Travel & Transportation		5,880,000	5,880,000	1,589,000
016102- A039	General		2,337,000	2,337,000	280,000
016102- A04	Employees Retirement Benefits		50,000,000	50,000,000	55,000,000
016102- A041	Pension		50,000,000	50,000,000	55,000,000
Total-	NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD		3,163,542,000	3,542,542,000	3,746,748,000
IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD					
016102- A01	Employees Related Expenses		31,314,000	33,641,000	36,400,000
016102- A011	Pay	42 42	14,800,000	17,127,000	16,238,000
016102- A011-1	Pay of Officers	(20) (20)	(11,300,000)	(13,071,000)	(12,638,000)
016102- A011-2	Pay of Other Staff	(22) (22)	(3,500,000)	(4,056,000)	(3,600,000)
016102- A012	Allowances		16,514,000	16,514,000	20,162,000
016102- A012-1	Regular Allowances		(11,214,000)	(11,214,000)	(15,662,000)

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-2	Other Allowances (Excluding TA)		(5,300,000)	(5,300,000)	(4,500,000)
016102- A03	Operating Expenses		37,640,000	15,637,000	12,153,000
016102- A032	Communications		650,000	650,000	724,000
016102- A033	Utilities		3,250,000	1,800,000	
016102- A034	Occupancy Costs		31,000,000	11,407,000	9,546,000
016102- A036	Motor Vehicles		30,000	30,000	28,000
016102- A038	Travel & Transportation		1,240,000	1,040,000	1,018,000
016102- A039	General		1,470,000	710,000	837,000
016102- A04	Employees Retirement Benefits		1,300,000	1,157,000	1,600,000
016102- A041	Pension		1,300,000	1,157,000	1,600,000
016102- A05	Grants, Subsidies and Write off Loans		3,500,000		
016102- A052	Grants Domestic		3,500,000		
016102- A06	Transfers		1,000,000	1,000,000	
016102- A062	Technical Assistance		1,000,000	1,000,000	
016102- A09	Physical Assets		200,000	30,000	
016102- A096	Purchase of Plant and Machinery		100,000	30,000	
016102- A097	Purchase of Furniture and Fixture		100,000		
016102- A13	Repairs and Maintenance		926,000	415,000	935,000
016102- A130	Transport		300,000	300,000	467,000
016102- A131	Machinery and Equipment		150,000	45,000	187,000
016102- A132	Furniture and Fixture		100,000	47,000	47,000
016102- A137	Computer Equipment		300,000	23,000	187,000
016102- A138	General		76,000		47,000
Total-	PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD		75,880,000	51,880,000	51,088,000
IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD					
016102- A01	Employees Related Expenses		108,225,000	105,075,000	104,000,000
016102- A011	Pay	223 212	67,000,000	63,850,000	45,915,000
016102- A011-1	Pay of Officers	(110) (108)	(44,000,000)	(41,850,000)	(29,612,000)
016102- A011-2	Pay of Other Staff	(113) (104)	(23,000,000)	(22,000,000)	(16,303,000)
016102- A012	Allowances		41,225,000	41,225,000	58,085,000
016102- A012-1	Regular Allowances		(35,025,000)	(35,025,000)	(49,785,000)
016102- A012-2	Other Allowances (Excluding TA)		(6,200,000)	(6,200,000)	(8,300,000)

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
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			30,125,000	32,275,000	42,000,000
016102- A032	Communications			525,000	525,000	1,025,000
016102- A033	Utilities			2,100,000	4,100,000	5,200,000
016102- A034	Occupancy Costs			25,100,000	25,100,000	33,000,000
016102- A038	Travel & Transportation			1,100,000	1,100,000	1,125,000
016102- A039	General			1,300,000	1,450,000	1,650,000
016102- A04	Employees Retirement Benefits			87,500,000	87,500,000	99,000,000
016102- A041	Pension			87,500,000	87,500,000	99,000,000
016102- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	5,000,000
016102- A052	Grants Domestic			7,000,000	7,000,000	5,000,000
016102- A09	Physical Assets					4,000,000
016102- A095	Purchase of Transport					3,500,000
016102- A097	Purchase of Furniture and Fixture					500,000
016102- A13	Repairs and Maintenance			2,150,000	2,150,000	2,500,000
016102- A130	Transport			350,000	350,000	500,000
016102- A131	Machinery and Equipment			200,000	200,000	300,000
016102- A132	Furniture and Fixture			100,000	100,000	100,000
016102- A133	Buildings and Structure			1,500,000	1,500,000	1,600,000
Total-	NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD			245,000,000	244,000,000	256,500,000
IB3376 COMSATS UNIVERSITY ISLAMABAD						
016102- A05	Grants, Subsidies and Write off Loans			100,000,000	200,000,000	160,000,000
016102- A052	Grants Domestic			100,000,000	200,000,000	160,000,000
Total-	COMSATS UNIVERSITY ISLAMABAD			100,000,000	200,000,000	160,000,000
016102	Total- Contributions to Scientific Societies			5,641,872,000	6,386,235,000	6,493,900,000
0161	Total- Basic Research			5,969,240,000	6,726,673,000	7,269,268,000
016	Total- Basic Research			5,969,240,000	6,726,673,000	7,269,268,000
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017102	Industrial Research Design and Testing :					
IB3370 NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPSL) ISLAMABAD						

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017102- A01	Employees Related Expenses			103,964,000	114,964,000	109,400,000
017102- A011	Pay	207	208	58,365,000	69,365,000	64,300,000
017102- A011-1	Pay of Officers	(80)	(81)	(43,100,000)	(48,100,000)	(45,000,000)
017102- A011-2	Pay of Other Staff	(127)	(127)	(15,265,000)	(21,265,000)	(19,300,000)
017102- A012	Allowances			45,599,000	45,599,000	45,100,000
017102- A012-1	Regular Allowances			(39,469,000)	(39,469,000)	(39,970,000)
017102- A012-2	Other Allowances (Excluding TA)			(6,130,000)	(6,130,000)	(5,130,000)
017102- A03	Operating Expenses			23,336,000	23,336,000	23,374,000
017102- A032	Communications			326,000	326,000	289,000
017102- A033	Utilities			1,900,000	1,900,000	1,262,000
017102- A034	Occupancy Costs			20,000,000	20,000,000	20,720,000
017102- A038	Travel & Transportation			805,000	805,000	818,000
017102- A039	General			305,000	305,000	285,000
017102- A04	Employees Retirement Benefits			95,000,000	95,000,000	115,000,000
017102- A041	Pension			95,000,000	95,000,000	115,000,000
017102- A05	Grants, Subsidies and Write off Loans			5,000,000		
017102- A052	Grants Domestic			5,000,000		
017102- A06	Transfers			10,000,000	10,000,000	
017102- A062	Technical Assistance			10,000,000	10,000,000	
017102- A13	Repairs and Maintenance			500,000	500,000	561,000
017102- A130	Transport			500,000	500,000	561,000
Total-	NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPSL) ISLAMABAD			237,800,000	243,800,000	248,335,000
IB3374 PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD						
017102- A01	Employees Related Expenses			1,508,377,000	1,661,617,000	1,650,000,000
017102- A011	Pay	2762	2762	799,971,000	936,671,000	821,477,000
017102- A011-1	Pay of Officers	(1113)	(1113)	(492,759,000)	(543,459,000)	(495,247,000)
017102- A011-2	Pay of Other Staff	(1649)	(1649)	(307,212,000)	(393,212,000)	(326,230,000)
017102- A012	Allowances			708,406,000	724,946,000	828,523,000
017102- A012-1	Regular Allowances			(679,906,000)	(684,946,000)	(799,523,000)
017102- A012-2	Other Allowances (Excluding TA)			(28,500,000)	(40,000,000)	(29,000,000)
017102- A03	Operating Expenses			71,558,000	71,558,000	74,797,000
017102- A032	Communications			3,350,000	3,350,000	3,132,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017102- A033	Utilities			23,480,000	23,480,000	21,953,000
017102- A034	Occupancy Costs			33,098,000	33,098,000	38,840,000
017102- A038	Travel & Transportation			9,750,000	9,750,000	9,115,000
017102- A039	General			1,880,000	1,880,000	1,757,000
017102- A04	Employees Retirement Benefits			1,549,440,000	1,452,200,000	1,750,500,000
017102- A041	Pension			1,549,440,000	1,452,200,000	1,750,500,000
017102- A05	Grants, Subsidies and Write off Loans			15,000,000	15,000,000	13,000,000
017102- A052	Grants Domestic			15,000,000	15,000,000	13,000,000
017102- A06	Transfers			5,000,000	5,000,000	5,000,000
017102- A064	Other Transfer Payments			5,000,000	5,000,000	5,000,000
017102- A13	Repairs and Maintenance			1,375,000	1,375,000	1,403,000
017102- A130	Transport			725,000	725,000	678,000
017102- A131	Machinery and Equipment			350,000	350,000	444,000
017102- A132	Furniture and Fixture			50,000	50,000	47,000
017102- A137	Computer Equipment			250,000	250,000	234,000
Total-	PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD			3,150,750,000	3,206,750,000	3,494,700,000
017102	Total- Industrial Research Design and Testing			3,388,550,000	3,450,550,000	3,743,035,000
0171	Total- Research & Dev. General Public Services			3,388,550,000	3,450,550,000	3,743,035,000
017	Total- Research and Development General Public Services			3,388,550,000	3,450,550,000	3,743,035,000
01	Total- General Public Service			9,357,790,000	10,352,223,000	11,252,303,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control and Drainage :					
IB3371 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR) ISLAMABAD						
107105- A01	Employees Related Expenses			251,201,000	274,338,000	
107105- A011	Pay	502		142,130,000	157,267,000	
107105- A011-1	Pay of Officers	(149)		(73,630,000)	(80,630,000)	
107105- A011-2	Pay of Other Staff	(353)		(68,500,000)	(76,637,000)	

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107105- A012	Allowances			109,071,000	117,071,000	
107105- A012-1	Regular Allowances			(106,471,000)	(114,471,000)	
107105- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,600,000)	
107105- A03	Operating Expenses			41,069,000	56,069,000	
107105- A032	Communications			1,085,000	1,085,000	
107105- A033	Utilities			3,104,000	3,104,000	
107105- A034	Occupancy Costs			32,000,000	47,000,000	
107105- A038	Travel & Transportation			2,650,000	2,650,000	
107105- A039	General			2,230,000	2,230,000	
107105- A04	Employees Retirement Benefits			155,000,000	168,000,000	
107105- A041	Pension			155,000,000	168,000,000	
107105- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	
107105- A052	Grants Domestic			7,000,000	7,000,000	
107105- A06	Transfers			1,730,000	1,730,000	
107105- A064	Other Transfer Payments			1,730,000	1,730,000	
107105- A09	Physical Assets			22,000,000	22,000,000	
107105- A095	Purchase of Transport			8,000,000	8,000,000	
107105- A096	Purchase of Plant and Machinery			14,000,000	14,000,000	
107105- A13	Repairs and Maintenance			2,000,000	2,000,000	
107105- A130	Transport			1,000,000	1,000,000	
107105- A133	Buildings and Structure			1,000,000	1,000,000	
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR) ISLAMABAD			480,000,000	531,137,000	
107105	Total- Flood Control and Drainage			480,000,000	531,137,000	
1071	Total- Administration			480,000,000	531,137,000	
107	Total- Administration			480,000,000	531,137,000	
10	Total- Social Protection			480,000,000	531,137,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			9,837,790,000	10,883,360,000	11,252,303,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016102	Contributions to Scientific Societies :					
KA3391	NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI					
016102- A01	Employees Related Expenses			89,130,000	85,630,000	99,160,000
016102- A011	Pay	148	148	47,700,000	44,200,000	44,000,000
016102- A011-1	Pay of Officers	(62)	(62)	(31,000,000)	(27,500,000)	(29,000,000)
016102- A011-2	Pay of Other Staff	(86)	(86)	(16,700,000)	(16,700,000)	(15,000,000)
016102- A012	Allowances			41,430,000	41,430,000	55,160,000
016102- A012-1	Regular Allowances			(37,030,000)	(37,030,000)	(50,710,000)
016102- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,450,000)
016102- A02	Project Pre-Investment Analysis			30,000,000	16,700,000	
016102- A022	Research Survey & Exploratory Oper			30,000,000	16,700,000	
016102- A03	Operating Expenses			28,870,000	30,170,000	31,666,000
016102- A031	Fees			10,000	10,000	9,000
016102- A032	Communications			680,000	680,000	636,000
016102- A033	Utilities			4,025,000	4,025,000	4,698,000
016102- A034	Occupancy Costs			14,550,000	14,550,000	16,877,000
016102- A038	Travel & Transportation			3,600,000	3,600,000	3,553,000
016102- A039	General			6,005,000	7,305,000	5,893,000
016102- A04	Employees Retirement Benefits			56,200,000	56,200,000	58,000,000
016102- A041	Pension			56,200,000	56,200,000	58,000,000
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- A09	Physical Assets			600,000	12,600,000	560,000
016102- A095	Purchase of Transport				12,000,000	
016102- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
016102- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
016102- A13	Repairs and Maintenance			2,700,000	2,700,000	3,458,000
016102- A130	Transport			600,000	600,000	561,000
016102- A131	Machinery and Equipment			700,000	700,000	654,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
016102- A132	Furniture and Fixture			100,000	100,000	93,000
016102- A133	Buildings and Structure			1,000,000	1,000,000	1,870,000
016102- A137	Computer Equipment			300,000	300,000	280,000
Total-	NATIONAL INSTITUTE OF OCEANOGRAPHY(NIO) KARACHI			212,500,000	209,000,000	192,844,000
016102	Total- Contributions to Scientific Societies			212,500,000	209,000,000	192,844,000
0161	Total- Basic Research			212,500,000	209,000,000	192,844,000
016	Total- Basic Research			212,500,000	209,000,000	192,844,000
01	Total- General Public Service			212,500,000	209,000,000	192,844,000

04 Economic Affairs:**044 Mining and Manufacturing:****0441 Manufacturing:****044120 Others :****KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI**

044120- A01	Employees Related Expenses			61,628,000	60,628,000	71,890,000
044120- A011	Pay	144	144	32,300,000	31,300,000	34,040,000
044120- A011-1	Pay of Officers	(49)	(49)	(16,150,000)	(15,150,000)	(16,600,000)
044120- A011-2	Pay of Other Staff	(95)	(95)	(16,150,000)	(16,150,000)	(17,440,000)
044120- A012	Allowances			29,328,000	29,328,000	37,850,000
044120- A012-1	Regular Allowances			(26,828,000)	(26,828,000)	(35,150,000)
044120- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(2,700,000)
044120- A02	Project Pre-Investment Analysis			600,000	600,000	
044120- A022	Research Survey & Exploratory Oper			600,000	600,000	
044120- A03	Operating Expenses			15,995,000	15,995,000	16,867,000
044120- A032	Communications			220,000	220,000	243,000
044120- A033	Utilities			1,350,000	1,350,000	1,122,000
044120- A034	Occupancy Costs			12,300,000	12,300,000	13,090,000
044120- A038	Travel & Transportation			1,750,000	1,750,000	2,010,000
044120- A039	General			375,000	375,000	402,000
044120- A04	Employees Retirement Benefits			44,667,000	44,667,000	47,500,000
044120- A041	Pension			44,667,000	44,667,000	47,500,000
044120- A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	200,000
044120- A052	Grants Domestic			3,000,000	3,000,000	200,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
044120- A13	Repairs and Maintenance			1,520,000	1,520,000	1,654,000
044120- A130	Transport			600,000	600,000	561,000
044120- A131	Machinery and Equipment			150,000	150,000	187,000
044120- A132	Furniture and Fixture			150,000	150,000	140,000
044120- A133	Buildings and Structure			500,000	500,000	654,000
044120- A137	Computer Equipment			100,000	100,000	93,000
044120- A138	General			20,000	20,000	19,000
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI			127,410,000	126,410,000	138,111,000
044120	Total- Others			127,410,000	126,410,000	138,111,000
0441	Total- Manufacturing			127,410,000	126,410,000	138,111,000
044	Total- Mining and Manufacturing			127,410,000	126,410,000	138,111,000
04	Total- Economic Affairs			127,410,000	126,410,000	138,111,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			339,910,000	335,410,000	330,955,000

NO. 087.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)						
016101- A01	Employees Related Expenses			11,455,000	5,885,000	12,120,000
016101- A011	Pay	2	2	1,675,000	1,275,000	1,700,000
016101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(500,000)	(900,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(775,000)	(775,000)	(800,000)
016101- A012	Allowances			9,780,000	4,610,000	10,420,000
016101- A012-1	Regular Allowances			(8,880,000)	(3,710,000)	(9,420,000)
016101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,000,000)
016101- A03	Operating Expenses			11,815,000	9,315,000	16,193,000
016101- A032	Communications			320,000	320,000	299,000
016101- A033	Utilities			352,000	352,000	752,000
016101- A034	Occupancy Costs			6,000,000	3,368,000	10,285,000
016101- A038	Travel & Transportation			5,040,000	5,040,000	4,712,000
016101- A039	General			103,000	235,000	145,000
016101- A13	Repairs and Maintenance			30,000	30,000	56,000
016101- A131	Machinery and Equipment			10,000	10,000	19,000
016101- A132	Furniture and Fixture			10,000	10,000	19,000
016101- A133	Buildings and Structure			10,000	10,000	9,000
016101- A137	Computer Equipment					9,000
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)			23,300,000	15,230,000	28,369,000
016101	Total- Administration			23,300,000	15,230,000	28,369,000
0161	Total- Basic Research			23,300,000	15,230,000	28,369,000
016	Total- Basic Research			23,300,000	15,230,000	28,369,000
01	Total- General Public Service			23,300,000	15,230,000	28,369,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			23,300,000	15,230,000	28,369,000
TOTAL - DEMAND				10,201,000,000	11,234,000,000	11,611,627,000

2429

SECTION XXXV

MINISTRY OF STATES AND FRONTIER REGIONS

2022-2023
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

88 States and Frontier Regions Division	786,676
---	---------

Total :	<hr/> <u>786,676</u>
---------	----------------------

NO. 088.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs. 786,676,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	176,460,000	181,460,000
032	Police	1,849,540,000	
107	Administration	595,000,000	590,444,000
	Total	2,621,000,000	771,904,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,324,357,000	597,621,000
A011	Pay	1,055,977,000	297,134,000
A011-1	Pay of Officers	(101,546,000)	(94,335,000)
A011-2	Pay of Other Staff	(954,431,000)	(202,799,000)
A012	Allowances	1,268,380,000	300,487,000
A012-1	Regular Allowances	(1,197,340,000)	(249,041,000)
A012-2	Other Allowances (Excluding TA)	(71,040,000)	(51,446,000)
A03	Operating Expenses	130,713,000	103,040,000
A04	Employees Retirement Benefits	25,790,000	25,890,000
A05	Grants, Subsidies and Write off Loans	30,710,000	30,110,000
A06	Transfers	85,250,000	300,000
A09	Physical Assets	4,293,000	5,078,000
A13	Repairs and Maintenance	19,887,000	10,165,000
	Total	2,621,000,000	771,904,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
ID2137	STATES & F.R. DIVISION (MAIN SECRETARIAT)				
019120- A01	Employees Related Expenses		122,594,000	122,949,000	125,162,000
019120- A011	Pay	151 151	57,767,000	54,476,000	53,705,000
019120- A011-1	Pay of Officers	(44) (44)	(30,424,000)	(28,633,000)	(29,511,000)
019120- A011-2	Pay of Other Staff	(107) (107)	(27,343,000)	(25,843,000)	(24,194,000)
019120- A012	Allowances		64,827,000	68,473,000	71,457,000
019120- A012-1	Regular Allowances		(55,849,000)	(59,140,000)	(58,727,000)
019120- A012-2	Other Allowances (Excluding TA)		(8,978,000)	(9,333,000)	(12,730,000)
019120- A03	Operating Expenses		23,798,000	27,433,000	34,406,000
019120- A032	Communications		3,500,000	3,021,000	3,599,000
019120- A033	Utilities				187,000
019120- A034	Occupancy Costs		10,050,000	12,950,000	14,072,000
019120- A038	Travel & Transportation		7,350,000	7,350,000	8,975,000
019120- A039	General		2,898,000	4,112,000	7,573,000
019120- A04	Employees Retirement Benefits		7,160,000	7,260,000	9,428,000
019120- A041	Pension		7,160,000	7,260,000	9,428,000
019120- A05	Grants, Subsidies and Write off Loans		600,000		2,400,000
019120- A052	Grants Domestic		600,000		2,400,000
019120- A06	Transfers		250,000		300,000
019120- A063	Entertainment & Gifts		250,000		300,000
019120- A09	Physical Assets		988,000	1,788,000	2,758,000
019120- A092	Computer Equipment		200,000	550,000	888,000
019120- A096	Purchase of Plant and Machinery		392,000	742,000	935,000
019120- A097	Purchase of Furniture and Fixture		396,000	496,000	935,000
019120- A13	Repairs and Maintenance		610,000	1,570,000	2,335,000
019120- A130	Transport		326,000	626,000	654,000
019120- A131	Machinery and Equipment		100,000	460,000	654,000
019120- A132	Furniture and Fixture		100,000	200,000	467,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019120- A137	Computer Equipment			84,000	284,000	560,000
Total-	STATES & F.R. DIVISION (MAIN SECRETARIAT)			156,000,000	161,000,000	176,789,000
019120	Total- OTHERS			156,000,000	161,000,000	176,789,000
0191	Total- Gen Public Service Not Elsewhere Defined			156,000,000	161,000,000	176,789,000
019	Total- General Public Service Not Elsewhere Defined			156,000,000	161,000,000	176,789,000
01	Total- General Public Service			156,000,000	161,000,000	176,789,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
IB3377 CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD						
107103- A01	Employees Related Expenses			46,457,000	46,457,000	44,246,000
107103- A011	Pay	58	58	22,370,000	22,370,000	18,979,000
107103- A011-1	Pay of Officers	(16)	(16)	(13,050,000)	(13,050,000)	(10,899,000)
107103- A011-2	Pay of Other Staff	(42)	(42)	(9,320,000)	(9,320,000)	(8,080,000)
107103- A012	Allowances			24,087,000	24,087,000	25,267,000
107103- A012-1	Regular Allowances			(19,962,000)	(19,962,000)	(21,642,000)
107103- A012-2	Other Allowances (Excluding TA)			(4,125,000)	(4,125,000)	(3,625,000)
107103- A03	Operating Expenses			6,979,000	6,979,000	8,216,000
107103- A032	Communications			46,000	46,000	43,000
107103- A033	Utilities			25,000	25,000	24,000
107103- A034	Occupancy Costs			4,025,000	4,025,000	5,456,000
107103- A038	Travel & Transportation			2,100,000	2,100,000	1,962,000
107103- A039	General			783,000	783,000	731,000
107103- A04	Employees Retirement Benefits			1,800,000	1,800,000	2,200,000
107103- A041	Pension			1,800,000	1,800,000	2,200,000
107103- A05	Grants, Subsidies and Write off Loans			1,510,000	1,510,000	1,510,000
107103- A052	Grants Domestic			1,510,000	1,510,000	1,510,000
107103- A13	Repairs and Maintenance			130,000	130,000	122,000
107103- A130	Transport			130,000	130,000	122,000
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD			56,876,000	56,876,000	56,294,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107103	Total- Refugees relief			56,876,000	56,876,000	56,294,000
1071	Total- Administration			56,876,000	56,876,000	56,294,000
107	Total- Administration			56,876,000	56,876,000	56,294,000
10	Total- Social Protection			56,876,000	56,876,000	56,294,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			212,876,000	217,876,000	233,083,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
BR0122 AMEER OF BAHAWLAPUR						
019120- A01	Employees Related Expenses			12,000,000	12,000,000	12,000,000
019120- A012	Allowances			12,000,000	12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,000,000)
	Total- AMEER OF BAHAWLAPUR			12,000,000	12,000,000	12,000,000
019120	Total- OTHERS			12,000,000	12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
01	Total- General Public Service			12,000,000	12,000,000	12,000,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
LO1621 AFGHAN REFUGEES ORGANIZATION IN PUNJAB						
107103- A01	Employees Related Expenses			9,603,000	9,603,000	8,847,000
107103- A011	Pay	12	12	4,867,000	4,867,000	3,997,000
107103- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,020,000)	(2,076,000)
107103- A011-2	Pay of Other Staff	(10)	(10)	(2,847,000)	(2,847,000)	(1,921,000)
107103- A012	Allowances			4,736,000	4,736,000	4,850,000
107103- A012-1	Regular Allowances			(4,136,000)	(4,136,000)	(4,250,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
107103- A03	Operating Expenses			1,772,000	1,772,000	1,992,000
107103- A032	Communications			70,000	70,000	84,000
107103- A033	Utilities			244,000	244,000	303,000
107103- A034	Occupancy Costs			750,000	750,000	850,000
107103- A038	Travel & Transportation			350,000	350,000	467,000
107103- A039	General			358,000	358,000	288,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
107103- A04	Employees Retirement Benefits			750,000	750,000	896,000
107103- A041	Pension			750,000	750,000	896,000
107103- A05	Grants, Subsidies and Write off Loans			900,000	900,000	1,200,000
107103- A052	Grants Domestic			900,000	900,000	1,200,000
107103- A13	Repairs and Maintenance			150,000	150,000	93,000
107103- A130	Transport			50,000	50,000	
107103- A132	Furniture and Fixture			100,000	100,000	93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB			13,175,000	13,175,000	13,028,000
MI0085 AFGHAN REFUGEES AFGHAN REFUGEES						
107103- A01	Employees Related Expenses			27,355,000	27,355,000	24,866,000
107103- A011	Pay	55	55	12,992,000	12,992,000	11,041,000
107103- A011-1	Pay of Officers	(3)	(3)	(1,942,000)	(1,942,000)	(1,139,000)
107103- A011-2	Pay of Other Staff	(52)	(52)	(11,050,000)	(11,050,000)	(9,902,000)
107103- A012	Allowances			14,363,000	14,363,000	13,825,000
107103- A012-1	Regular Allowances			(12,863,000)	(12,863,000)	(12,575,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,250,000)
107103- A03	Operating Expenses			2,348,000	2,348,000	1,148,000
107103- A032	Communications			20,000	20,000	47,000
107103- A033	Utilities			120,000	120,000	159,000
107103- A034	Occupancy Costs			1,300,000	1,300,000	
107103- A038	Travel & Transportation			350,000	350,000	467,000
107103- A039	General			558,000	558,000	475,000
107103- A04	Employees Retirement Benefits			500,000	500,000	3,959,000
107103- A041	Pension			500,000	500,000	3,959,000
107103- A05	Grants, Subsidies and Write off Loans			900,000	900,000	1,200,000
107103- A052	Grants Domestic			900,000	900,000	1,200,000
107103- A13	Repairs and Maintenance			250,000	250,000	93,000
107103- A130	Transport			50,000	50,000	
107103- A132	Furniture and Fixture			200,000	200,000	93,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES			31,353,000	31,353,000	31,266,000
107103	Total- Refugees relief			44,528,000	44,528,000	44,294,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
1071	Total- Administration			44,528,000	44,528,000	44,294,000
107	Total- Administration			44,528,000	44,528,000	44,294,000
10	Total- Social Protection			44,528,000	44,528,000	44,294,000
	Total- ACCOUNTANT GENERAL			56,528,000	56,528,000	56,294,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
CL0044 NOTABLES OF CHITRAL						
019120- A01	Employees Related Expenses			9,000	9,000	9,000
019120- A012	Allowances			9,000	9,000	9,000
019120- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	(9,000)
	Total- NOTABLES OF CHITRAL			9,000	9,000	9,000
DP0029 DEPENDENTS OF EX-NAWAB OF DIR						
019120- A01	Employees Related Expenses			20,000	20,000	20,000
019120- A012	Allowances			20,000	20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
	Total- DEPENDENTS OF EX-NAWAB OF DIR			20,000	20,000	20,000
019120	Total- OTHERS			29,000	29,000	29,000
0191	Total- Gen Public Service Not Elsewhere Defined			29,000	29,000	29,000
019	Total- General Public Service Not Elsewhere Defined			29,000	29,000	29,000
01	Total- General Public Service			29,000	29,000	29,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
BU0237 DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU						
107103- A01	Employees Related Expenses			25,308,000	25,308,000	27,966,000
107103- A011	Pay	59	59	14,120,000	14,120,000	13,488,000
107103- A011-1	Pay of Officers	(8)	(8)	(3,000,000)	(3,000,000)	(2,916,000)
107103- A011-2	Pay of Other Staff	(51)	(51)	(11,120,000)	(11,120,000)	(10,572,000)
107103- A012	Allowances			11,188,000	11,188,000	14,478,000
107103- A012-1	Regular Allowances			(11,088,000)	(11,088,000)	(14,338,000)
107103- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(140,000)
107103- A03	Operating Expenses			2,064,000	2,064,000	2,084,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A032	Communications			66,000	66,000	33,000
107103- A033	Utilities			350,000	350,000	87,000
107103- A034	Occupancy Costs			216,000	216,000	209,000
107103- A038	Travel & Transportation			1,050,000	1,050,000	1,619,000
107103- A039	General			382,000	382,000	136,000
107103- A04	Employees Retirement Benefits			800,000	800,000	1,700,000
107103- A041	Pension			800,000	800,000	1,700,000
107103- A05	Grants, Subsidies and Write off Loans					900,000
107103- A052	Grants Domestic					900,000
107103- A09	Physical Assets			100,000	100,000	26,000
107103- A096	Purchase of Plant and Machinery			50,000	50,000	18,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	8,000
107103- A13	Repairs and Maintenance			130,000	130,000	103,000
107103- A130	Transport			50,000	50,000	87,000
107103- A131	Machinery and Equipment			40,000	40,000	8,000
107103- A132	Furniture and Fixture			40,000	40,000	8,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU			28,402,000	28,402,000	32,779,000
CL0043 DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL						
107103- A01	Employees Related Expenses			11,572,000	11,572,000	11,312,000
107103- A011	Pay	17	18	7,566,000	7,566,000	4,566,000
107103- A011-1	Pay of Officers		(1)			(940,000)
107103- A011-2	Pay of Other Staff	(17)	(17)	(7,566,000)	(7,566,000)	(3,626,000)
107103- A012	Allowances			4,006,000	4,006,000	6,746,000
107103- A012-1	Regular Allowances			(3,506,000)	(3,506,000)	(6,246,000)
107103- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
107103- A03	Operating Expenses			2,027,000	2,027,000	2,129,000
107103- A032	Communications			63,000	63,000	59,000
107103- A033	Utilities			1,289,000	1,289,000	1,205,000
107103- A038	Travel & Transportation			150,000	150,000	374,000
107103- A039	General			525,000	525,000	491,000
107103- A04	Employees Retirement Benefits			600,000	600,000	600,000
107103- A041	Pension			600,000	600,000	600,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A09	Physical Assets			90,000	90,000	84,000
107103- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
107103- A13	Repairs and Maintenance			100,000	100,000	102,000
107103- A130	Transport					9,000
107103- A131	Machinery and Equipment			40,000	40,000	37,000
107103- A132	Furniture and Fixture			60,000	60,000	56,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL			14,389,000	14,389,000	14,227,000
DA0075 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN						
107103- A01	Employees Related Expenses			29,486,000	29,486,000	29,666,000
107103- A011	Pay	44	43	16,646,000	16,646,000	10,742,000
107103- A011-1	Pay of Officers	(9)	(8)	(5,306,000)	(5,306,000)	(3,000,000)
107103- A011-2	Pay of Other Staff	(35)	(35)	(11,340,000)	(11,340,000)	(7,742,000)
107103- A012	Allowances			12,840,000	12,840,000	18,924,000
107103- A012-1	Regular Allowances			(12,240,000)	(12,240,000)	(18,324,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
107103- A03	Operating Expenses			2,350,000	2,350,000	2,029,000
107103- A032	Communications			85,000	85,000	80,000
107103- A033	Utilities			1,350,000	1,350,000	1,094,000
107103- A038	Travel & Transportation			600,000	600,000	560,000
107103- A039	General			315,000	315,000	295,000
107103- A04	Employees Retirement Benefits			330,000	330,000	330,000
107103- A041	Pension			330,000	330,000	330,000
107103- A09	Physical Assets			250,000	250,000	233,000
107103- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
107103- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
107103- A13	Repairs and Maintenance			180,000	180,000	167,000
107103- A130	Transport			100,000	100,000	93,000
107103- A131	Machinery and Equipment			40,000	40,000	37,000
107103- A132	Furniture and Fixture			40,000	40,000	37,000
Total-	DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN			32,596,000	32,596,000	32,425,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI0212 DISTT ADMNSTR AFGHAN REFUGEES D.I KHAN						
107103- A01	Employees Related Expenses			21,925,000	21,925,000	21,925,000
107103- A011	Pay	52	52	11,904,000	11,904,000	9,804,000
107103- A011-1	Pay of Officers	(7)	(8)	(2,951,000)	(2,951,000)	(2,051,000)
107103- A011-2	Pay of Other Staff	(45)	(44)	(8,953,000)	(8,953,000)	(7,753,000)
107103- A012	Allowances			10,021,000	10,021,000	12,121,000
107103- A012-1	Regular Allowances			(10,021,000)	(10,021,000)	(12,121,000)
107103- A03	Operating Expenses			1,907,000	1,907,000	1,782,000
107103- A032	Communications			22,000	22,000	20,000
107103- A033	Utilities			120,000	120,000	112,000
107103- A034	Occupancy Costs			510,000	510,000	477,000
107103- A038	Travel & Transportation			1,000,000	1,000,000	935,000
107103- A039	General			255,000	255,000	238,000
107103- A13	Repairs and Maintenance			550,000	550,000	515,000
107103- A130	Transport			450,000	450,000	421,000
107103- A131	Machinery and Equipment			50,000	50,000	47,000
107103- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DISTT ADMNSTR AFGHAN REFUGEES			24,382,000	24,382,000	24,222,000
	D.I KHAN					
HR0045 DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR						
107103- A01	Employees Related Expenses			26,479,000	26,479,000	26,556,000
107103- A011	Pay	58	57	13,852,000	13,852,000	9,508,000
107103- A011-1	Pay of Officers	(9)	(9)	(2,882,000)	(2,882,000)	(1,482,000)
107103- A011-2	Pay of Other Staff	(49)	(48)	(10,970,000)	(10,970,000)	(8,026,000)
107103- A012	Allowances			12,627,000	12,627,000	17,048,000
107103- A012-1	Regular Allowances			(12,327,000)	(12,327,000)	(16,748,000)
107103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
107103- A03	Operating Expenses			2,037,000	2,037,000	1,832,000
107103- A032	Communications			66,000	66,000	48,000
107103- A033	Utilities			209,000	209,000	138,000
107103- A034	Occupancy Costs			300,000	300,000	280,000
107103- A038	Travel & Transportation			1,130,000	1,130,000	1,056,000
107103- A039	General			332,000	332,000	310,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A04	Employees Retirement Benefits			500,000	500,000	500,000
107103- A041	Pension			500,000	500,000	500,000
107103- A09	Physical Assets			50,000	50,000	47,000
107103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
107103- A13	Repairs and Maintenance			370,000	370,000	346,000
107103- A130	Transport			300,000	300,000	280,000
107103- A131	Machinery and Equipment			50,000	50,000	47,000
107103- A132	Furniture and Fixture			20,000	20,000	19,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR			29,436,000	29,436,000	29,281,000
KT0162 DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT						
107103- A01	Employees Related Expenses			14,102,000	14,102,000	14,102,000
107103- A011	Pay	32	42	7,500,000	7,500,000	5,000,000
107103- A011-1	Pay of Officers	(7)	(8)	(2,500,000)	(2,500,000)	(1,500,000)
107103- A011-2	Pay of Other Staff	(25)	(34)	(5,000,000)	(5,000,000)	(3,500,000)
107103- A012	Allowances			6,602,000	6,602,000	9,102,000
107103- A012-1	Regular Allowances			(6,302,000)	(6,302,000)	(8,802,000)
107103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
107103- A03	Operating Expenses			1,690,000	1,690,000	1,581,000
107103- A032	Communications			28,000	28,000	26,000
107103- A033	Utilities			255,000	255,000	238,000
107103- A034	Occupancy Costs			600,000	600,000	561,000
107103- A038	Travel & Transportation			590,000	590,000	552,000
107103- A039	General			217,000	217,000	204,000
107103- A04	Employees Retirement Benefits			2,400,000	2,400,000	2,400,000
107103- A041	Pension			2,400,000	2,400,000	2,400,000
107103- A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107103- A052	Grants Domestic			500,000	500,000	500,000
107103- A09	Physical Assets			100,000	100,000	94,000
107103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
107103- A13	Repairs and Maintenance			200,000	200,000	187,000
107103- A130	Transport			100,000	100,000	93,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A131	Machinery and Equipment			50,000	50,000	47,000
107103- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT			18,992,000	18,992,000	18,864,000
MR0058 DISTT ADMINISTRATER AFGHAN REFUGEES MARDAN						
107103- A01	Employees Related Expenses			23,203,000	23,203,000	23,203,000
107103- A011	Pay	59	58	12,835,000	12,835,000	10,835,000
107103- A011-1	Pay of Officers	(6)	(7)	(2,556,000)	(2,556,000)	(1,556,000)
107103- A011-2	Pay of Other Staff	(53)	(51)	(10,279,000)	(10,279,000)	(9,279,000)
107103- A012	Allowances			10,368,000	10,368,000	12,368,000
107103- A012-1	Regular Allowances			(10,218,000)	(10,218,000)	(12,218,000)
107103- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
107103- A03	Operating Expenses			1,480,000	1,480,000	1,381,000
107103- A032	Communications			110,000	110,000	102,000
107103- A033	Utilities			260,000	260,000	242,000
107103- A038	Travel & Transportation			750,000	750,000	701,000
107103- A039	General			360,000	360,000	336,000
107103- A04	Employees Retirement Benefits			1,000,000	1,000,000	1,000,000
107103- A041	Pension			1,000,000	1,000,000	1,000,000
107103- A09	Physical Assets			100,000	100,000	94,000
107103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
107103- A13	Repairs and Maintenance			200,000	200,000	187,000
107103- A130	Transport			100,000	100,000	93,000
107103- A131	Machinery and Equipment			50,000	50,000	47,000
107103- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	DISTT ADMINISTRATER AFGHAN REFUGEES MARDAN			25,983,000	25,983,000	25,865,000
PR1381 AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR						
107103- A01	Employees Related Expenses			53,768,000	53,768,000	57,768,000
107103- A011	Pay	75	74	27,179,000	27,179,000	27,079,000
107103- A011-1	Pay of Officers	(20)	(18)	(13,077,000)	(13,077,000)	(13,077,000)
107103- A011-2	Pay of Other Staff	(55)	(56)	(14,102,000)	(14,102,000)	(14,002,000)

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A012	Allowances		26,589,000	26,589,000	30,689,000
107103- A012-1	Regular Allowances		(17,989,000)	(17,989,000)	(22,089,000)
107103- A012-2	Other Allowances (Excluding TA)		(8,600,000)	(8,600,000)	(8,600,000)
107103- A03	Operating Expenses		30,709,000	30,709,000	28,710,000
107103- A032	Communications		980,000	980,000	916,000
107103- A033	Utilities		5,019,000	5,019,000	4,692,000
107103- A034	Occupancy Costs		1,400,000	1,400,000	1,309,000
107103- A038	Travel & Transportation		16,400,000	16,400,000	15,333,000
107103- A039	General		6,910,000	6,910,000	6,460,000
107103- A04	Employees Retirement Benefits		3,500,000	3,500,000	3,500,000
107103- A041	Pension		3,500,000	3,500,000	3,500,000
107103- A05	Grants, Subsidies and Write off Loans		13,000,000	13,000,000	13,000,000
107103- A052	Grants Domestic		13,000,000	13,000,000	13,000,000
107103- A09	Physical Assets		900,000	900,000	840,000
107103- A092	Computer Equipment		300,000	300,000	280,000
107103- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
107103- A097	Purchase of Furniture and Fixture		300,000	300,000	280,000
107103- A13	Repairs and Maintenance		3,400,000	3,400,000	3,178,000
107103- A130	Transport		2,500,000	2,500,000	2,337,000
107103- A131	Machinery and Equipment		400,000	400,000	374,000
107103- A132	Furniture and Fixture		400,000	400,000	374,000
107103- A137	Computer Equipment		100,000	100,000	93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR		105,277,000	105,277,000	106,996,000
PR1382 MAINTENANCE ALLOWANCE FOR AFGHAN					
107103- A01	Employees Related Expenses		79,323,000	79,323,000	80,525,000
107103- A011	Pay	151 155	46,390,000	46,390,000	34,452,000
107103- A011-1	Pay of Officers	(15) (17)	(8,665,000)	(8,665,000)	(6,200,000)
107103- A011-2	Pay of Other Staff	(136) (138)	(37,725,000)	(37,725,000)	(28,252,000)
107103- A012	Allowances		32,933,000	32,933,000	46,073,000
107103- A012-1	Regular Allowances		(32,415,000)	(32,415,000)	(44,873,000)
107103- A012-2	Other Allowances (Excluding TA)		(518,000)	(518,000)	(1,200,000)
107103- A03	Operating Expenses		3,150,000	3,150,000	2,528,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032			30,000	30,000	38,000
107103- A033			390,000	390,000	139,000
107103- A034			1,400,000	1,400,000	1,311,000
107103- A038			1,000,000	1,000,000	768,000
107103- A039			330,000	330,000	272,000
107103- A04			2,500,000	2,500,000	2,275,000
107103- A041			2,500,000	2,500,000	2,275,000
107103- A05			4,000,000	4,000,000	3,800,000
107103- A052			4,000,000	4,000,000	3,800,000
107103- A09			400,000	400,000	70,000
107103- A096			200,000	200,000	35,000
107103- A097			200,000	200,000	35,000
107103- A13			220,000	220,000	202,000
107103- A130			100,000	100,000	131,000
107103- A131			50,000	50,000	26,000
107103- A132			50,000	50,000	26,000
107103- A137			20,000	20,000	19,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN		89,593,000	89,593,000	89,400,000

PR1383 SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR

107103- A01	Employees Related Expenses		2,748,000	2,748,000	978,000
107103- A011	Pay	7	6	1,080,000	350,000
107103- A011-1	Pay of Officers	(1)	(1)	(480,000)	(150,000)
107103- A011-2	Pay of Other Staff	(6)	(5)	(600,000)	(200,000)
107103- A012	Allowances			1,668,000	628,000
107103- A012-1	Regular Allowances			(1,148,000)	(628,000)
107103- A012-2	Other Allowances (Excluding TA)			(520,000)	
107103- A03	Operating Expenses			2,301,000	221,000
107103- A032	Communications			41,000	38,000
107103- A033	Utilities			500,000	47,000
107103- A038	Travel & Transportation			815,000	118,000
107103- A039	General			945,000	18,000
107103- A04	Employees Retirement Benefits			50,000	50,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A041	Pension			50,000	50,000	
107103- A09	Physical Assets			300,000	300,000	
107103- A096	Purchase of Plant and Machinery			150,000	150,000	
107103- A097	Purchase of Furniture and Fixture			150,000	150,000	
107103- A13	Repairs and Maintenance			450,000	450,000	93,000
107103- A130	Transport			250,000	250,000	
107103- A131	Machinery and Equipment			100,000	100,000	
107103- A132	Furniture and Fixture			100,000	100,000	93,000
Total-	SO (GENERAL) HOME & TA			5,849,000	5,849,000	1,292,000
	DEPARTMENT PESHAWAR					
PR1384 ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES						
107103- A01	Employees Related Expenses			49,317,000	49,317,000	49,317,000
107103- A011	Pay	102	96	28,952,000	28,952,000	25,027,000
107103- A011-1	Pay of Officers	(4)	(5)	(2,500,000)	(2,500,000)	(1,800,000)
107103- A011-2	Pay of Other Staff	(98)	(91)	(26,452,000)	(26,452,000)	(23,227,000)
107103- A012	Allowances			20,365,000	20,365,000	24,290,000
107103- A012-1	Regular Allowances			(20,115,000)	(20,115,000)	(24,040,000)
107103- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
107103- A03	Operating Expenses			2,730,000	2,730,000	2,551,000
107103- A032	Communications			170,000	170,000	159,000
107103- A033	Utilities			50,000	50,000	47,000
107103- A038	Travel & Transportation			1,780,000	1,780,000	1,664,000
107103- A039	General			730,000	730,000	681,000
107103- A04	Employees Retirement Benefits			1,800,000	1,800,000	1,800,000
107103- A041	Pension			1,800,000	1,800,000	1,800,000
107103- A05	Grants, Subsidies and Write off Loans			9,300,000	9,300,000	9,300,000
107103- A052	Grants Domestic			9,300,000	9,300,000	9,300,000
107103- A09	Physical Assets			100,000	100,000	94,000
107103- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
107103- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
107103- A13	Repairs and Maintenance			450,000	450,000	421,000
107103- A130	Transport			300,000	300,000	280,000
107103- A131	Machinery and Equipment			50,000	50,000	47,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103-	A132	Furniture and Fixture		50,000	50,000	47,000
107103-	A137	Computer Equipment		50,000	50,000	47,000
Total-		ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES		63,697,000	63,697,000	63,483,000
PR3503 AFGHAN REFUGEE ORGANISATION KP						
107103-	A03	Operating Expenses		5,000,000		935,000
107103-	A034	Occupancy Costs		5,000,000		935,000
Total-		AFGHAN REFUGEE ORGANISATION KP		5,000,000		935,000
107103	Total-	Refugees relief		443,596,000	438,596,000	439,769,000
1071	Total-	Administration		443,596,000	438,596,000	439,769,000
107	Total-	Administration		443,596,000	438,596,000	439,769,000
10	Total-	Social Protection		443,596,000	438,596,000	439,769,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		443,625,000	438,625,000	439,798,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
KP0041 MIR OF KHAIRPUR						
019120- A01	Employees Related Expenses			8,400,000	8,400,000	8,400,000
019120- A012	Allowances			8,400,000	8,400,000	8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)	(8,400,000)
	Total- MIR OF KHAIRPUR			8,400,000	8,400,000	8,400,000
019120	Total- OTHERS			8,400,000	8,400,000	8,400,000
0191	Total- Gen Public Service Not Elsewhere Defined			8,400,000	8,400,000	8,400,000
019	Total- General Public Service Not Elsewhere Defined			8,400,000	8,400,000	8,400,000
01	Total- General Public Service			8,400,000	8,400,000	8,400,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			8,400,000	8,400,000	8,400,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
QA0774 DEPENDENTS OF LATE H.H. KHAN OF KALAT						
019120- A01	Employees Related Expenses			12,000	12,000	12,000
019120- A012	Allowances			12,000	12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(12,000)
	Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT			12,000	12,000	12,000
QA0776 DEPENDENTS OF LATE NAWAB OF MAKRAN						
019120- A01	Employees Related Expenses			19,000	19,000	19,000
019120- A012	Allowances			19,000	19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)	(19,000)
	Total- DEPENDENTS OF LATE NAWAB OF MAKRAN			19,000	19,000	19,000
019120	Total- OTHERS			31,000	31,000	31,000
0191	Total- Gen Public Service Not Elsewhere Defined			31,000	31,000	31,000
019	Total- General Public Service Not Elsewhere Defined			31,000	31,000	31,000
01	Total- General Public Service			31,000	31,000	31,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
QA7054 BALOCHISTAN LEVIES						
032106- A01	Employees Related Expenses			1,727,445,000		
032106- A011	Pay	6559		755,462,000		
032106- A011-1	Pay of Officers	(33)		(5,330,000)		
032106- A011-2	Pay of Other Staff	(6526)		(750,132,000)		
032106- A012	Allowances			971,983,000		
032106- A012-1	Regular Allowances			(952,034,000)		
032106- A012-2	Other Allowances (Excluding TA)			(19,949,000)		

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A03	Operating Expenses			26,308,000		
032106- A032	Communications			234,000		
032106- A033	Utilities			1,939,000		
032106- A038	Travel & Transportation			17,484,000		
032106- A039	General			6,651,000		
032106- A06	Transfers			85,000,000		
032106- A064	Other Transfer Payments			85,000,000		
032106- A09	Physical Assets			15,000		
032106- A095	Purchase of Transport			5,000		
032106- A096	Purchase of Plant and Machinery			5,000		
032106- A097	Purchase of Furniture and Fixture			5,000		
032106- A13	Repairs and Maintenance			10,772,000		
032106- A130	Transport			6,005,000		
032106- A131	Machinery and Equipment			1,589,000		
032106- A132	Furniture and Fixture			1,589,000		
032106- A133	Buildings and Structure			1,589,000		
Total- BALOCHISTAN LEVIES				1,849,540,000		
032106	Total- Frontier Watch and Ward			1,849,540,000		
0321	Total- Police			1,849,540,000		
032	Total- Police			1,849,540,000		
03	Total- Public Order And Safety Affairs			1,849,540,000		

10 Social Protection:**107 Administration:****1071 Administration:****107103 Refugees relief :****DL0020 AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN**

107103- A01	Employees Related Expenses			5,739,000	5,739,000	5,910,000
107103- A011	Pay	9	9	2,534,000	2,534,000	2,100,000
107103- A011-1	Pay of Officers	(3)	(4)	(1,043,000)	(1,043,000)	(781,000)
107103- A011-2	Pay of Other Staff	(6)	(5)	(1,491,000)	(1,491,000)	(1,319,000)
107103- A012	Allowances			3,205,000	3,205,000	3,810,000
107103- A012-1	Regular Allowances			(2,955,000)	(2,955,000)	(3,560,000)
107103- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A03	Operating Expenses			1,966,000	1,966,000	1,877,000
107103- A032	Communications			40,000	40,000	37,000
107103- A033	Utilities			266,000	266,000	308,000
107103- A034	Occupancy Costs			960,000	960,000	785,000
107103- A038	Travel & Transportation			600,000	600,000	654,000
107103- A039	General			100,000	100,000	93,000
107103- A04	Employees Retirement Benefits					259,000
107103- A041	Pension					259,000
107103- A09	Physical Assets			150,000	150,000	70,000
107103- A096	Purchase of Plant and Machinery			75,000	75,000	
107103- A097	Purchase of Furniture and Fixture			75,000	75,000	70,000
107103- A13	Repairs and Maintenance			300,000	300,000	281,000
107103- A130	Transport			150,000	150,000	140,000
107103- A131	Machinery and Equipment			50,000	50,000	47,000
107103- A132	Furniture and Fixture			50,000	50,000	47,000
107103- A133	Buildings and Structure			50,000	50,000	47,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN			8,155,000	8,155,000	8,397,000
LI0066 ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI						
107103- A01	Employees Related Expenses			5,918,000	6,272,000	4,440,000
107103- A011	Pay	7	7	1,886,000	1,796,000	1,899,000
107103- A011-1	Pay of Officers	(2)	(2)	(814,000)	(724,000)	(770,000)
107103- A011-2	Pay of Other Staff	(5)	(5)	(1,072,000)	(1,072,000)	(1,129,000)
107103- A012	Allowances			4,032,000	4,476,000	2,541,000
107103- A012-1	Regular Allowances			(1,782,000)	(2,226,000)	(2,186,000)
107103- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	(355,000)
107103- A03	Operating Expenses			1,480,000	1,480,000	1,534,000
107103- A033	Utilities			180,000	180,000	168,000
107103- A034	Occupancy Costs			800,000	800,000	898,000
107103- A038	Travel & Transportation			450,000	450,000	421,000
107103- A039	General			50,000	50,000	47,000
107103- A04	Employees Retirement Benefits			1,500,000	1,500,000	
107103- A041	Pension			1,500,000	1,500,000	

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A09	Physical Assets			200,000	200,000	94,000
107103- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
107103- A13	Repairs and Maintenance			200,000	290,000	176,000
107103- A130	Transport			110,000	200,000	93,000
107103- A131	Machinery and Equipment			10,000	10,000	9,000
107103- A132	Furniture and Fixture			10,000	10,000	9,000
107103- A133	Buildings and Structure			70,000	70,000	65,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI			9,298,000	9,742,000	6,244,000
PI0008 ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI						
107103- A01	Employees Related Expenses			5,235,000	5,235,000	6,319,000
107103- A011	Pay	10	9	2,465,000	2,465,000	2,298,000
107103- A011-1	Pay of Officers	(2)	(2)	(725,000)	(725,000)	(798,000)
107103- A011-2	Pay of Other Staff	(8)	(7)	(1,740,000)	(1,740,000)	(1,500,000)
107103- A012	Allowances			2,770,000	2,770,000	4,021,000
107103- A012-1	Regular Allowances			(2,620,000)	(2,620,000)	(2,721,000)
107103- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(1,300,000)
107103- A03	Operating Expenses			1,421,000	1,421,000	1,457,000
107103- A032	Communications			1,000	1,000	9,000
107103- A033	Utilities			210,000	210,000	252,000
107103- A034	Occupancy Costs			600,000	600,000	608,000
107103- A038	Travel & Transportation			430,000	430,000	402,000
107103- A039	General			180,000	180,000	186,000
107103- A04	Employees Retirement Benefits					500,000
107103- A041	Pension					500,000
107103- A09	Physical Assets			200,000	200,000	186,000
107103- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
107103- A13	Repairs and Maintenance			197,000	197,000	205,000
107103- A130	Transport			100,000	100,000	112,000
107103- A132	Furniture and Fixture			97,000	97,000	93,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI			7,053,000	7,053,000	8,667,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0773 AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN						
107103- A01	Employees Related Expenses			2,634,000	2,634,000	2,697,000
107103- A011	Pay	2	2	961,000	961,000	711,000
107103- A011-2	Pay of Other Staff	(2)	(2)	(961,000)	(961,000)	(711,000)
107103- A012	Allowances			1,673,000	1,673,000	1,986,000
107103- A012-1	Regular Allowances			(1,598,000)	(1,598,000)	(1,922,000)
107103- A012-2	Other Allowances (Excluding TA)			(75,000)	(75,000)	(64,000)
107103- A03	Operating Expenses					34,000
107103- A039	General					34,000
Total-	AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN			2,634,000	2,634,000	2,731,000
QA0775 DISTRICT ADMINISTRATOR QUETTA						
107103- A01	Employees Related Expenses			5,706,000	5,706,000	5,551,000
107103- A011	Pay	9	8	2,576,000	2,576,000	2,358,000
107103- A011-1	Pay of Officers	(2)	(2)	(581,000)	(581,000)	(618,000)
107103- A011-2	Pay of Other Staff	(7)	(6)	(1,995,000)	(1,995,000)	(1,740,000)
107103- A012	Allowances			3,130,000	3,130,000	3,193,000
107103- A012-1	Regular Allowances			(2,715,000)	(2,715,000)	(2,843,000)
107103- A012-2	Other Allowances (Excluding TA)			(415,000)	(415,000)	(350,000)
107103- A03	Operating Expenses			1,620,000	1,620,000	1,438,000
107103- A032	Communications			60,000	60,000	56,000
107103- A033	Utilities			200,000	200,000	140,000
107103- A034	Occupancy Costs			550,000	550,000	673,000
107103- A038	Travel & Transportation			640,000	640,000	411,000
107103- A039	General			170,000	170,000	158,000
107103- A04	Employees Retirement Benefits			300,000	300,000	200,000
107103- A041	Pension			300,000	300,000	200,000
107103- A09	Physical Assets			150,000	150,000	93,000
107103- A097	Purchase of Furniture and Fixture			150,000	150,000	93,000
107103- A13	Repairs and Maintenance			378,000	378,000	234,000
107103- A130	Transport			250,000	250,000	140,000
107103- A131	Machinery and Equipment			60,000	60,000	47,000

NO. 088.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
107103- A132	Furniture and Fixture			68,000	68,000	47,000
Total- DISTRICT ADMINISTRATOR QUETTA				8,154,000	8,154,000	7,516,000
QA0778 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN						
107103- A01	Employees Related Expenses			7,980,000	7,980,000	9,205,000
107103- A011	Pay	10	10	4,073,000	4,073,000	3,837,000
107103- A011-1	Pay of Officers	(1)	(2)	(1,700,000)	(1,700,000)	(1,464,000)
107103- A011-2	Pay of Other Staff	(9)	(8)	(2,373,000)	(2,373,000)	(2,373,000)
107103- A012	Allowances			3,907,000	3,907,000	5,368,000
107103- A012-1	Regular Allowances			(3,457,000)	(3,457,000)	(4,918,000)
107103- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(450,000)
107103- A03	Operating Expenses			5,576,000	5,576,000	5,044,000
107103- A032	Communications			120,000	120,000	112,000
107103- A033	Utilities			210,000	210,000	195,000
107103- A034	Occupancy Costs			3,114,000	3,114,000	3,072,000
107103- A038	Travel & Transportation			1,752,000	1,752,000	1,310,000
107103- A039	General			380,000	380,000	355,000
107103- A04	Employees Retirement Benefits			300,000	300,000	800,000
107103- A041	Pension			300,000	300,000	800,000
107103- A09	Physical Assets			200,000	200,000	93,000
107103- A096	Purchase of Plant and Machinery			100,000	100,000	
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
107103- A13	Repairs and Maintenance			650,000	650,000	373,000
107103- A130	Transport			400,000	400,000	187,000
107103- A131	Machinery and Equipment			150,000	150,000	93,000
107103- A132	Furniture and Fixture			100,000	100,000	93,000
Total- COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN				14,706,000	14,706,000	15,515,000
107103	Total- Refugees relief			50,000,000	50,444,000	49,070,000
1071	Total- Administration			50,000,000	50,444,000	49,070,000
107	Total- Administration			50,000,000	50,444,000	49,070,000
10	Total- Social Protection			50,000,000	50,444,000	49,070,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				1,899,571,000	50,475,000	49,101,000
TOTAL - DEMAND				2,621,000,000	771,904,000	786,676,000

2455

SECTION XXXVI

MINISTRY OF WATER RESOURCES

2022-2023
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

89 Water Resource Division

2,064,000

Total :

2,064,000

NO. 089.- WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

Voted **Rs. 2,064,000,000**

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	523,000,000	2,605,640,000	1,564,000,000
107	Administration			500,000,000
	Total	523,000,000	2,605,640,000	2,064,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	360,545,000	357,852,000	633,195,000
A011	Pay	217,235,000	203,877,000	357,332,000
A011-1	Pay of Officers	(130,284,000)	(120,899,000)	(200,150,000)
A011-2	Pay of Other Staff	(86,951,000)	(82,978,000)	(157,182,000)
A012	Allowances	143,310,000	153,975,000	275,863,000
A012-1	Regular Allowances	(119,640,000)	(131,725,000)	(248,270,000)
A012-2	Other Allowances (Excluding TA)	(23,670,000)	(22,250,000)	(27,593,000)
A02	Project Pre-Investment Analysis			120,000,000
A03	Operating Expenses	92,422,000	103,257,000	1,039,995,000
A04	Employees Retirement Benefits	5,400,000	6,600,000	207,350,000
A05	Grants, Subsidies and Write off Loans	8,500,000	8,500,000	4,300,000
A06	Transfers	500,000	2,067,090,000	2,510,000
A09	Physical Assets	44,013,000	45,038,000	36,400,000
A13	Repairs and Maintenance	11,620,000	17,303,000	20,250,000
	Total	523,000,000	2,605,640,000	2,064,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
IB3378	CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION				
042202- A01	Employees Related Expenses		109,125,000	117,625,000	126,775,000
042202- A011	Pay	153 153	61,700,000	55,700,000	57,800,000
042202- A011-1	Pay of Officers	(69) (69)	(40,500,000)	(37,500,000)	(38,500,000)
042202- A011-2	Pay of Other Staff	(84) (84)	(21,200,000)	(18,200,000)	(19,300,000)
042202- A012	Allowances		47,425,000	61,925,000	68,975,000
042202- A012-1	Regular Allowances		(41,025,000)	(55,525,000)	(61,575,000)
042202- A012-2	Other Allowances (Excluding TA)		(6,400,000)	(6,400,000)	(7,400,000)
042202- A03	Operating Expenses		29,375,000	35,725,000	34,475,000
042202- A032	Communications		2,465,000	2,465,000	2,610,000
042202- A033	Utilities		6,100,000	8,100,000	6,800,000
042202- A034	Occupancy Costs		11,050,000	15,050,000	13,100,000
042202- A038	Travel & Transportation		4,105,000	3,970,000	5,005,000
042202- A039	General		5,655,000	6,140,000	6,960,000
042202- A04	Employees Retirement Benefits		5,200,000	6,400,000	5,150,000
042202- A041	Pension		5,200,000	6,400,000	5,150,000
042202- A05	Grants, Subsidies and Write off Loans		8,500,000	8,500,000	800,000
042202- A052	Grants Domestic		8,500,000	8,500,000	800,000
042202- A06	Transfers		300,000		300,000
042202- A061	Scholarship		300,000		300,000
042202- A09	Physical Assets		1,200,000	1,200,000	1,200,000
042202- A092	Computer Equipment		600,000	600,000	600,000
042202- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
042202- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
042202- A13	Repairs and Maintenance		1,300,000	1,300,000	1,300,000
042202- A130	Transport		500,000	500,000	500,000
042202- A131	Machinery and Equipment		300,000	300,000	300,000
042202- A132	Furniture and Fixture		200,000	200,000	200,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A137	Computer Equipment		300,000	300,000	300,000
Total-	CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION		155,000,000	170,750,000	170,000,000
IB3379 PAKISTAN MISSION FOR INDUS WATER ISLAMABAD					
042202- A01	Employees Related Expenses		50,190,000	38,997,000	57,630,000
042202- A011	Pay	77 77	22,415,000	18,092,000	25,162,000
042202- A011-1	Pay of Officers	(22) (22)	(12,037,000)	(8,687,000)	(13,093,000)
042202- A011-2	Pay of Other Staff	(55) (55)	(10,378,000)	(9,405,000)	(12,069,000)
042202- A012	Allowances		27,775,000	20,905,000	32,468,000
042202- A012-1	Regular Allowances		(24,905,000)	(19,455,000)	(30,155,000)
042202- A012-2	Other Allowances (Excluding TA)		(2,870,000)	(1,450,000)	(2,313,000)
042202- A03	Operating Expenses		27,277,000	31,762,000	859,920,000
042202- A032	Communications		850,000	450,000	860,000
042202- A033	Utilities		2,500,000	500,000	2,000,000
042202- A034	Occupancy Costs		15,025,000	20,167,000	17,325,000
042202- A036	Motor Vehicles		25,000	81,000	25,000
042202- A038	Travel & Transportation		2,367,000	4,314,000	2,750,000
042202- A039	General		6,510,000	6,250,000	836,960,000
042202- A05	Grants, Subsidies and Write off Loans				2,600,000
042202- A052	Grants Domestic				2,600,000
042202- A09	Physical Assets		18,313,000	19,338,000	1,700,000
042202- A092	Computer Equipment		2,313,000	2,138,000	700,000
042202- A095	Purchase of Transport			200,000	
042202- A096	Purchase of Plant and Machinery		1,000,000	2,000,000	500,000
042202- A097	Purchase of Furniture and Fixture		15,000,000	15,000,000	500,000
042202- A13	Repairs and Maintenance		4,220,000	9,903,000	1,150,000
042202- A130	Transport		400,000	400,000	400,000
042202- A131	Machinery and Equipment		250,000	250,000	100,000
042202- A132	Furniture and Fixture		500,000	250,000	50,000
042202- A133	Buildings and Structure		3,000,000	8,933,000	300,000
042202- A137	Computer Equipment		70,000	70,000	300,000
Total-	PAKISTAN MISSION FOR INDUS WATER ISLAMABAD		100,000,000	100,000,000	923,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9172 WATER RESOURCE (MAIN SECRETARIAT)						
042202- A01	Employees Related Expenses			111,230,000	111,230,000	111,390,000
042202- A011	Pay	140	139	60,850,000	57,815,000	56,030,000
042202- A011-1	Pay of Officers	(55)	(54)	(44,800,000)	(41,765,000)	(39,980,000)
042202- A011-2	Pay of Other Staff	(85)	(85)	(16,050,000)	(16,050,000)	(16,050,000)
042202- A012	Allowances			50,380,000	53,415,000	55,360,000
042202- A012-1	Regular Allowances			(44,980,000)	(48,015,000)	(49,080,000)
042202- A012-2	Other Allowances (Excluding TA)			(5,400,000)	(5,400,000)	(6,280,000)
042202- A03	Operating Expenses			35,270,000	35,270,000	35,600,000
042202- A032	Communications			2,250,000	2,250,000	2,280,000
042202- A034	Occupancy Costs			9,070,000	9,070,000	9,570,000
042202- A036	Motor Vehicles			150,000	150,000	150,000
042202- A038	Travel & Transportation			10,200,000	10,200,000	10,400,000
042202- A039	General			13,600,000	13,600,000	13,200,000
042202- A04	Employees Retirement Benefits			200,000	200,000	200,000
042202- A041	Pension			200,000	200,000	200,000
042202- A05	Grants, Subsidies and Write off Loans					300,000
042202- A052	Grants Domestic					300,000
042202- A06	Transfers			200,000	2,067,090,000	210,000
042202- A063	Entertainment & Gifts			200,000	200,000	200,000
042202- A064	Other Transfer Payments				2,066,890,000	10,000
042202- A09	Physical Assets			12,000,000	12,000,000	12,000,000
042202- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
042202- A095	Purchase of Transport			6,500,000	6,500,000	6,500,000
042202- A096	Purchase of Plant and Machinery			2,500,000	2,500,000	2,500,000
042202- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
042202- A13	Repairs and Maintenance			6,100,000	6,100,000	6,300,000
042202- A130	Transport			2,000,000	2,000,000	2,000,000
042202- A131	Machinery and Equipment			1,500,000	1,500,000	1,600,000
042202- A132	Furniture and Fixture			1,500,000	1,500,000	1,600,000
042202- A133	Buildings and Structure			200,000	200,000	200,000
042202- A137	Computer Equipment			900,000	900,000	900,000
Total-	WATER RESOURCE (MAIN SECRETARIAT)			165,000,000	2,231,890,000	166,000,000
042202	Total- Irrigation dams			420,000,000	2,502,640,000	1,259,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042206 irrigation. research and design :					
IB5189 R AND D OF HYDROMETEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES					
042206- A02	Project Pre-Investment Analysis				120,000,000
042206- A022	Research Survey & Exploratory Oper				120,000,000
042206- A03	Operating Expenses				62,000,000
042206- A032	Communications				1,000,000
042206- A037	Consultancy and Contractual Work				20,500,000
042206- A038	Travel & Transportation				19,600,000
042206- A039	General				20,900,000
042206- A09	Physical Assets				9,000,000
042206- A092	Computer Equipment				1,000,000
042206- A095	Purchase of Transport				7,000,000
042206- A097	Purchase of Furniture and Fixture				1,000,000
042206- A13	Repairs and Maintenance				9,000,000
042206- A130	Transport				1,000,000
042206- A131	Machinery and Equipment				7,000,000
042206- A132	Furniture and Fixture				1,000,000
Total-	R AND D OF HYDROMETEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES				200,000,000
042206	Total-	irrigation. research and design			200,000,000
0422	Total-	Irrigation	420,000,000	2,502,640,000	1,459,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	420,000,000	2,502,640,000	1,459,000,000
04	Total-	Economic Affairs	420,000,000	2,502,640,000	1,459,000,000

10 Social Protection:

107 Administration:

1071 Administration:

107105 Flood Control :

IB5241 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107105- A01	Employees Related Expenses					247,400,000
107105- A011	Pay		502			146,070,000
107105- A011-1	Pay of Officers		(149)			(75,630,000)
107105- A011-2	Pay of Other Staff		(353)			(70,440,000)
107105- A012	Allowances					101,330,000
107105- A012-1	Regular Allowances					(98,730,000)
107105- A012-2	Other Allowances (Excluding TA)					(2,600,000)
107105- A03	Operating Expenses					45,500,000
107105- A032	Communications					785,000
107105- A033	Utilities					2,700,000
107105- A034	Occupancy Costs					37,135,000
107105- A038	Travel & Transportation					2,650,000
107105- A039	General					2,230,000
107105- A04	Employees Retirement Benefits					202,000,000
107105- A041	Pension					202,000,000
107105- A05	Grants, Subsidies and Write off Loans					600,000
107105- A052	Grants Domestic					600,000
107105- A06	Transfers					2,000,000
107105- A064	Other Transfer Payments					2,000,000
107105- A13	Repairs and Maintenance					2,500,000
107105- A130	Transport					2,000,000
107105- A133	Buildings and Structure					500,000
Total-	PAKISTAN COUNCIL OF RESEARCH IN					500,000,000
	WATER RESOURCES					
107105	Total- Flood Control					500,000,000
1071	Total- Administration					500,000,000
107	Total- Administration					500,000,000
10	Total- Social Protection					500,000,000
Total-	ACCOUNTANT GENERAL			420,000,000	2,502,640,000	1,959,000,000
	PAKISTAN REVENUES					

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042250 Others :					
LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO					
042250- A01 Employees Related Expenses			11,000,000	11,000,000	11,000,000
042250- A011 Pay			11,000,000	11,000,000	11,000,000
042250- A011-1 Pay of Officers			(6,104,000)	(6,104,000)	(6,104,000)
042250- A011-2 Pay of Other Staff			(4,896,000)	(4,896,000)	(4,896,000)
Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO			11,000,000	11,000,000	11,000,000
LO1624 INTERNATIONAL WATER LOGING AND SALANITY RESEARCH INSTITUTE					
042250- A01 Employees Related Expenses			6,000,000	6,000,000	6,000,000
042250- A011 Pay			6,000,000	6,000,000	6,000,000
042250- A011-1 Pay of Officers			(3,000,000)	(3,000,000)	(3,000,000)
042250- A011-2 Pay of Other Staff			(3,000,000)	(3,000,000)	(3,000,000)
Total- INTERNATIONAL WATER LOGING AND SALANITY RESEARCH INSTITUTE			6,000,000	6,000,000	6,000,000
LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT					
042250- A01 Employees Related Expenses			4,500,000	4,500,000	4,500,000
042250- A011 Pay			4,500,000	4,500,000	4,500,000
042250- A011-1 Pay of Officers			(2,389,000)	(2,389,000)	(2,389,000)
042250- A011-2 Pay of Other Staff			(2,111,000)	(2,111,000)	(2,111,000)
Total- LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT			4,500,000	4,500,000	4,500,000
LO1626 SURFACE WATER HYDROLOGY PROJECT					
042250- A01 Employees Related Expenses			17,000,000	17,000,000	17,000,000
042250- A011 Pay			8,000,000	8,000,000	8,000,000
042250- A011-1 Pay of Officers			(2,522,000)	(2,522,000)	(2,522,000)
042250- A011-2 Pay of Other Staff			(5,478,000)	(5,478,000)	(5,478,000)
042250- A012 Allowances			9,000,000	9,000,000	9,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(9,000,000)	(9,000,000)
042250- A03	Operating Expenses		500,000	500,000	2,500,000
042250- A038	Travel & Transportation				2,000,000
042250- A039	General		500,000	500,000	500,000
042250- A09	Physical Assets		12,500,000	12,500,000	12,500,000
042250- A095	Purchase of Transport		12,000,000	12,000,000	12,000,000
042250- A098	Purchase of Other Assets		500,000	500,000	500,000
Total-	SURFACE WATER HYDROLOGY PROJECT		30,000,000	30,000,000	32,000,000
LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK					
042250- A01	Employees Related Expenses		22,000,000	22,000,000	22,000,000
042250- A011	Pay		22,000,000	22,000,000	22,000,000
042250- A011-1	Pay of Officers		(7,000,000)	(7,000,000)	(7,000,000)
042250- A011-2	Pay of Other Staff		(15,000,000)	(15,000,000)	(15,000,000)
Total-	O AND M TELEMETRIC ANF HYDROMET NETWORK		22,000,000	22,000,000	22,000,000
LO1628 RESPECTIVE PALNNING ORGANIZATION PROJECT					
042250- A01	Employees Related Expenses		25,000,000	25,000,000	25,000,000
042250- A011	Pay		16,270,000	16,270,000	16,270,000
042250- A011-1	Pay of Officers		(10,480,000)	(10,480,000)	(10,480,000)
042250- A011-2	Pay of Other Staff		(5,790,000)	(5,790,000)	(5,790,000)
042250- A012	Allowances		8,730,000	8,730,000	8,730,000
042250- A012-1	Regular Allowances		(8,730,000)	(8,730,000)	(8,730,000)
Total-	RESPECTIVE PALNNING ORGANIZATION PROJECT		25,000,000	25,000,000	25,000,000
LO1629 MONA RECLAMATION AND EXPERIMENTAL PROJECT					
042250- A01	Employees Related Expenses		4,500,000	4,500,000	4,500,000
042250- A011	Pay		4,500,000	4,500,000	4,500,000
042250- A011-1	Pay of Officers		(1,452,000)	(1,452,000)	(1,452,000)
042250- A011-2	Pay of Other Staff		(3,048,000)	(3,048,000)	(3,048,000)
Total-	MONA RECLAMATION AND EXPERIMENTAL PROJECT		4,500,000	4,500,000	4,500,000
042250	Total- Others		103,000,000	103,000,000	105,000,000

NO. 089.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
0422	Total- Irrigation			103,000,000	103,000,000	105,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			103,000,000	103,000,000	105,000,000
04	Total- Economic Affairs			103,000,000	103,000,000	105,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			103,000,000	103,000,000	105,000,000
	TOTAL - DEMAND			523,000,000	2,605,640,000	2,064,000,000

**(B) CURRENT EXPENDITURE ON
CAPITAL ACCOUNT**

2469

SECTION I

MINISTRY OF FINANCE AND REVENUE

**2022-2023
Budget
Estimate**

(Rupees in Thsousand)

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

Current Expenditure on Capital Account.

**90 Federal Miscellaneous Investments and
Other Loans and Advances**

101,101,000

Total :

101,101,000

**NO. 090.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND
ADVANCES**

DEMANDS FOR GRANTS

DEMAND NO. 090

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**.

Voted Rs. 101,101,000,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	99,214,000,000	84,627,000,000	101,101,000,000
	Total	99,214,000,000	84,627,000,000	101,101,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		2,163,990,000	
A011	Pay		2,163,990,000	
A011-1	Pay of Officers		(2,163,990,000)	
A06	Transfers	8,000,000	8,000,000	5,600,000
A08	Loans and Advances	77,306,000,000	80,455,010,000	60,885,400,000
A11	Investments	21,900,000,000	2,000,000,000	40,210,000,000
	Total	99,214,000,000	84,627,000,000	101,101,000,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
IB0487 WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS					
014110- A08	Loans and Advances		15,000,000,000	20,000,000,000	10,000,000,000
014110- A082	Provinces		15,000,000,000	20,000,000,000	10,000,000,000
Total-	WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS		15,000,000,000	20,000,000,000	10,000,000,000
IB4337 LOANS AND ADVANCES TO FRIENDLY COUNTRIES					
014110- A08	Loans and Advances		200,000,000	200,000,000	500,000,000
014110- A086	Loans to Others		200,000,000	200,000,000	500,000,000
Total-	LOANS AND ADVANCES TO FRIENDLY COUNTRIES		200,000,000	200,000,000	500,000,000
IB4339 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST					
014110- A08	Loans and Advances		60,000,000	60,000,000	77,850,000
014110- A086	Loans to Others		60,000,000	60,000,000	77,850,000
Total-	GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST		60,000,000	60,000,000	77,850,000
IB4344 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST					
014110- A08	Loans and Advances		15,000,000,000	10,000,000,000	14,927,550,000
014110- A086	Loans to Others		15,000,000,000	10,000,000,000	14,927,550,000
Total-	WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST		15,000,000,000	10,000,000,000	14,927,550,000
IB4345 JUNAGADH AND KATHIAWAR CHIEFS					
014110- A08	Loans and Advances		21,000,000	21,082,000	20,000,000
014110- A086	Loans to Others		21,000,000	21,082,000	20,000,000
Total-	JUNAGADH AND KATHIAWAR CHIEFS		21,000,000	21,082,000	20,000,000
IB4346 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA					
014110- A08	Loans and Advances		17,000,000	17,000,000	17,000,000
014110- A086	Loans to Others		17,000,000	17,000,000	17,000,000
Total-	LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA		17,000,000	17,000,000	17,000,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014110	Total- Others			30,298,000,000	30,298,082,000	25,542,400,000
0141	Total- Transfers (Inter-Governmental)			30,298,000,000	30,298,082,000	25,542,400,000
0142 Transfers (Others):						
014201 Transfer To Financial Institutions :						
ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN						
014201- A11	Investments			5,000,000,000	1,000,000,000	4,000,000,000
014201- A111	Investment Local			5,000,000,000	1,000,000,000	4,000,000,000
	Total- PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN			5,000,000,000	1,000,000,000	4,000,000,000
ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)						
014201- A06	Transfers			8,000,000	8,000,000	5,600,000
014201- A062	Technical Assistance			8,000,000	8,000,000	5,600,000
	Total- PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)			8,000,000	8,000,000	5,600,000
014201	Total- Transfer To Financial Institutions			5,008,000,000	1,008,000,000	4,005,600,000
014202 Trasfer To Non-Financial Institutions :						
IB4336 CURRENT LOANS TO PIA						
014202- A08	Loans and Advances			20,000,000,000	20,000,000,000	15,000,000,000
014202- A085	Loans to Non Financial Institutions			20,000,000,000	20,000,000,000	15,000,000,000
	Total- CURRENT LOANS TO PIA			20,000,000,000	20,000,000,000	15,000,000,000
IB4341 LOAN TO STATE ENGINEERING CORPORATION						
014202- A08	Loans and Advances			25,000,000	25,000,000	10,000,000
014202- A085	Loans to Non Financial Institutions			25,000,000	25,000,000	10,000,000
	Total- LOAN TO STATE ENGINEERING CORPORATION			25,000,000	25,000,000	10,000,000
IB9100 LOAN TO HEAVY ELECTRICAL COMPLEX						
014202- A08	Loans and Advances				69,000,000	
014202- A085	Loans to Non Financial Institutions				69,000,000	
	Total- LOAN TO HEAVY ELECTRICAL COMPLEX				69,000,000	

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202	Total- Trasfer To Non-Financial Institutions			20,025,000,000	20,094,000,000	15,010,000,000
014203 Govt. Servants :						
IB0486 PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)						
014203- A08	Loans and Advances			125,300,000	125,300,000	130,270,000
014203- A081	Advances to Government Servants			125,300,000	125,300,000	130,270,000
Total-	PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)			125,300,000	125,300,000	130,270,000
IB4340 DEFENCE						
014203- A08	Loans and Advances			948,000,000	948,000,000	853,700,000
014203- A081	Advances to Government Servants			948,000,000	948,000,000	853,700,000
Total-	DEFENCE			948,000,000	948,000,000	853,700,000
IB4342 LOAN AND ADVANCE TO THE EMPLOYESS OF NTC						
014203- A08	Loans and Advances			20,600,000	20,600,000	18,200,000
014203- A081	Advances to Government Servants			20,600,000	20,600,000	18,200,000
Total-	LOAN AND ADVANCE TO THE EMPLOYESS OF NTC			20,600,000	20,600,000	18,200,000
IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN						
014203- A08	Loans and Advances			68,000,000	126,672,000	99,000,000
014203- A081	Advances to Government Servants			68,000,000	126,672,000	99,000,000
Total-	HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN			68,000,000	126,672,000	99,000,000
IB4347 NDMA ISLAMABAD (LOWER STAFF 1-16)						
014203- A08	Loans and Advances			4,800,000	4,800,000	4,310,000
014203- A081	Advances to Government Servants			4,800,000	4,800,000	4,310,000
Total-	NDMA ISLAMABAD (LOWER STAFF 1-16)			4,800,000	4,800,000	4,310,000
IB4348 CENTRAL DIRECTORATE OF NATIONAL SAVINGS						
014203- A08	Loans and Advances			183,100,000	164,062,000	159,790,000
014203- A081	Advances to Government Servants			183,100,000	164,062,000	159,790,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS			183,100,000	164,062,000	159,790,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB4349 MINISTRY OF FOREIGN AFFAIRS						
014203- A08	Loans and Advances			144,130,000	144,130,000	129,717,000
014203- A081	Advances to Government Servants			144,130,000	144,130,000	129,717,000
Total-	MINISTRY OF FOREIGN AFFAIRS			144,130,000	144,130,000	129,717,000
IB4350 POST OFFICE DEPARTMENT						
014203- A08	Loans and Advances			344,800,000	344,800,000	309,340,000
014203- A081	Advances to Government Servants			344,800,000	344,800,000	309,340,000
Total-	POST OFFICE DEPARTMENT			344,800,000	344,800,000	309,340,000
IB4351 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION						
014203- A08	Loans and Advances			10,800,000	10,800,000	9,700,000
014203- A081	Advances to Government Servants			10,800,000	10,800,000	9,700,000
Total-	MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION			10,800,000	10,800,000	9,700,000
IB4352 PAKISTAN P.W.D.						
014203- A08	Loans and Advances			114,220,000	114,220,000	102,690,000
014203- A081	Advances to Government Servants			114,220,000	114,220,000	102,690,000
Total-	PAKISTAN P.W.D.			114,220,000	114,220,000	102,690,000
IB4353 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS						
014203- A08	Loans and Advances			84,200,000	84,200,000	75,180,000
014203- A081	Advances to Government Servants			84,200,000	84,200,000	75,180,000
Total-	MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS			84,200,000	84,200,000	75,180,000
IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.						
014203- A08	Loans and Advances			40,000,000	19,914,000	30,000,000
014203- A081	Advances to Government Servants			40,000,000	19,914,000	30,000,000
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.			40,000,000	19,914,000	30,000,000
IB4355 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD						
014203- A08	Loans and Advances			4,765,900,000	4,695,280,000	4,343,993,000
014203- A081	Advances to Government Servants			4,765,900,000	4,695,280,000	4,343,993,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD			4,765,900,000	4,695,280,000	4,343,993,000
014203	Total- Govt. Servants			6,853,850,000	6,802,778,000	6,265,890,000
0142	Total- Transfers (Others)			31,886,850,000	27,904,778,000	25,281,490,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0143 Investments:						
014302 Non-Financial Institutions :						
IB0608 GOVERNMENT EQUITY INJECTION IN SARMAYA-E-PAKISTAN LTD						
014302- A11	Investments			200,000,000		
014302- A111	Investment Local			200,000,000		
Total-	GOVERNMENT EQUITY INJECTION IN SARMAYA-E-PAKISTAN LTD			200,000,000		
IB5258 GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT						
014302- A11	Investments					35,000,000,000
014302- A111	Investment Local					35,000,000,000
Total-	GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT					35,000,000,000
ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF						
014302- A01	Employees Related Expenses				2,163,990,000	
014302- A011	Pay				2,163,990,000	
014302- A011-1	Pay of Officers				(2,163,990,000)	
014302- A11	Investments			10,000,000,000		
014302- A111	Investment Local			10,000,000,000		
Total-	GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF			10,000,000,000	2,163,990,000	
014302	Total- Non-Financial Institutions			10,200,000,000	2,163,990,000	35,000,000,000
014303 International Financial Institutions :						
ID3765 EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD						
014303- A11	Investments			100,000,000		10,000,000
014303- A112	Investment Foreign			100,000,000		10,000,000
Total-	EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD			100,000,000		10,000,000
ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)						
014303- A11	Investments			1,000,000,000		
014303- A112	Investment Foreign			1,000,000,000		
Total-	4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)			1,000,000,000		

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014303	Total-	International Financial Institutions	1,100,000,000		10,000,000
014304 Others :					
IB0489 EQUITY PAKISTAN CREDIT GUARANTEE					
014304- A11		Investments	3,000,000,000		
014304- A113		Others	3,000,000,000		
Total- EQUITY PAKISTAN CREDIT GUARANTEE			3,000,000,000		
014304	Total-	Others	3,000,000,000		
0143	Total-	Investments	14,300,000,000	2,163,990,000	35,010,000,000
014	Total-	Transfers	76,484,850,000	60,366,850,000	85,833,890,000
01	Total-	General Public Service	76,484,850,000	60,366,850,000	85,833,890,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			76,484,850,000	60,366,850,000	85,833,890,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE						
014203- A08	Loans and Advances			1,437,800,000	1,437,800,000	1,294,400,000
014203- A081	Advances to Government Servants			1,437,800,000	1,437,800,000	1,294,400,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE			1,437,800,000	1,437,800,000	1,294,400,000
LO1631 PAKISTAN MINT LAHORE.						
014203- A08	Loans and Advances			33,100,000	33,100,000	30,090,000
014203- A081	Advances to Government Servants			33,100,000	33,100,000	30,090,000
	Total- PAKISTAN MINT LAHORE.			33,100,000	33,100,000	30,090,000
014203	Total- Govt. Servants			1,470,900,000	1,470,900,000	1,324,490,000
0142	Total- Transfers (Others)			1,470,900,000	1,470,900,000	1,324,490,000
014	Total- Transfers			1,470,900,000	1,470,900,000	1,324,490,000
01	Total- General Public Service			1,470,900,000	1,470,900,000	1,324,490,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,470,900,000	1,470,900,000	1,324,490,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR						
014203- A08	Loans and Advances			625,300,000	625,300,000	562,770,000
014203- A081	Advances to Government Servants			625,300,000	625,300,000	562,770,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR			625,300,000	625,300,000	562,770,000
014203	Total- Govt. Servants			625,300,000	625,300,000	562,770,000
0142	Total- Transfers (Others)			625,300,000	625,300,000	562,770,000
014	Total- Transfers			625,300,000	625,300,000	562,770,000
01	Total- General Public Service			625,300,000	625,300,000	562,770,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			625,300,000	625,300,000	562,770,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-Financial Institutions :					
HD0152 LOAN AND ADVANCES TO GENCO-IV						
014202- A08	Loans and Advances			500,000,000		350,000,000
014202- A085	Loans to Non Financial Institutions			500,000,000		350,000,000
	Total- LOAN AND ADVANCES TO GENCO-IV			500,000,000		350,000,000
HD0207 INTEREST FREE LOAN TO GENCO-IV FOR REPAYMENT OF LAKHRA LOAN TO NBP 2009						
014202- A08	Loans and Advances			7,631,000,000		
014202- A085	Loans to Non Financial Institutions			7,631,000,000		
	Total- INTEREST FREE LOAN TO GENCO-IV FOR REPAYMENT OF LAKHRA LOAN TO NBP 2009			7,631,000,000		
KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI						
014202- A08	Loans and Advances		16,000,000,000	11,000,000,000		10,000,000,000
014202- A085	Loans to Non Financial Institutions		16,000,000,000	11,000,000,000		10,000,000,000
	Total- LOAN TO PAKISTAN STEEL MILLS KARACHI		16,000,000,000	11,000,000,000		10,000,000,000
014202	Total- Trasfer To Non-Financial Institutions		16,000,000,000	19,131,000,000		10,350,000,000
014203	Govt. Servants :					
KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI						
014203- A08	Loans and Advances		1,240,300,000	1,240,300,000		1,116,270,000
014203- A081	Advances to Government Servants		1,240,300,000	1,240,300,000		1,116,270,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI		1,240,300,000	1,240,300,000		1,116,270,000
014203	Total- Govt. Servants		1,240,300,000	1,240,300,000		1,116,270,000
0142	Total- Transfers (Others)		17,240,300,000	20,371,300,000		11,466,270,000
0143	Investments:					
014302	Non-Financial Institutions :					
KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP						
014302- A11	Investments		500,000,000	500,000,000		200,000,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
014302-	A111	Investment Local		500,000,000	500,000,000	200,000,000
	Total-	MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP		500,000,000	500,000,000	200,000,000
014302	Total-	Non-Financial Institutions		500,000,000	500,000,000	200,000,000
014303 International Financial Institutions :						
KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED						
014303-	A11	Investments		100,000,000		
014303-	A112	Investment Foreign		100,000,000		
	Total-	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED		100,000,000		
014303	Total-	International Financial Institutions		100,000,000		
014304 Others :						
KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI						
014304-	A11	Investments		2,000,000,000	500,000,000	1,000,000,000
014304-	A113	Others		2,000,000,000	500,000,000	1,000,000,000
	Total-	PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI		2,000,000,000	500,000,000	1,000,000,000
014304	Total-	Others		2,000,000,000	500,000,000	1,000,000,000
0143	Total-	Investments		2,600,000,000	1,000,000,000	1,200,000,000
014	Total-	Transfers		19,840,300,000	21,371,300,000	12,666,270,000
01	Total-	General Public Service		19,840,300,000	21,371,300,000	12,666,270,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		19,840,300,000	21,371,300,000	12,666,270,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES**

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA						
014203- A08	Loans and Advances			297,200,000	297,200,000	267,480,000
014203- A081	Advances to Government Servants			297,200,000	297,200,000	267,480,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA			297,200,000	297,200,000	267,480,000
QA0780 GEOLOGICAL SERVEY OF PAKISTAN						
014203- A08	Loans and Advances			60,250,000	60,250,000	54,220,000
014203- A081	Advances to Government Servants			60,250,000	60,250,000	54,220,000
	Total- GEOLOGICAL SERVEY OF PAKISTAN			60,250,000	60,250,000	54,220,000
014203	Total- Govt. Servants			357,450,000	357,450,000	321,700,000
0142	Total- Transfers (Others)			357,450,000	357,450,000	321,700,000
014	Total- Transfers			357,450,000	357,450,000	321,700,000
01	Total- General Public Service			357,450,000	357,450,000	321,700,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			357,450,000	357,450,000	321,700,000

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT						
014203- A08	Loans and Advances			435,200,000	435,200,000	391,880,000
014203- A081	Advances to Government Servants			435,200,000	435,200,000	391,880,000
	Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT			435,200,000	435,200,000	391,880,000
014203	Total- Govt. Servants			435,200,000	435,200,000	391,880,000
0142	Total- Transfers (Others)			435,200,000	435,200,000	391,880,000
014	Total- Transfers			435,200,000	435,200,000	391,880,000
01	Total- General Public Service			435,200,000	435,200,000	391,880,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			435,200,000	435,200,000	391,880,000
	TOTAL - DEMAND			99,214,000,000	84,627,000,000	101,101,000,000

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

2487

SECTION I

CABINET SECRETARIAT

2022-2023
Budget
Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Cabinet Secretariat.**

---	Staff,Household and Allowances of the President (Personal)	645,000
---	Staff,Household and Allowances of the President (Public)	411,000
		<hr/>
	Total :	1,056,000

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)**.

Charged Rs. 645,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	615,000,000	615,000,000	645,000,000
Total		615,000,000	615,000,000	645,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	450,367,000	450,367,000	462,370,000
A011	Pay	177,869,000	177,869,000	173,829,000
A011-1	Pay of Officers	(44,409,000)	(44,409,000)	(44,059,000)
A011-2	Pay of Other Staff	(133,460,000)	(133,460,000)	(129,770,000)
A012	Allowances	272,498,000	272,498,000	288,541,000
A012-1	Regular Allowances	(201,998,000)	(201,798,000)	(221,221,000)
A012-2	Other Allowances (Excluding TA)	(70,500,000)	(70,700,000)	(67,320,000)
A03	Operating Expenses	122,723,000	122,723,000	131,970,000
A04	Employees Retirement Benefits	11,450,000	11,450,000	9,700,000
A05	Grants, Subsidies and Write off Loans	2,600,000	2,600,000	2,600,000
A09	Physical Assets	8,720,000	8,720,000	9,220,000
A13	Repairs and Maintenance	19,140,000	19,140,000	29,140,000
Total		615,000,000	615,000,000	645,000,000

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1002	STAFF AND HOUSEHOLD OF THE PRESIDENT				
011102- A01	Employees Related Expenses		260,009,000	260,009,000	275,856,000
011102- A011	Pay	313 312	99,200,000	99,200,000	100,310,000
011102- A011-1	Pay of Officers	(55) (55)	(32,700,000)	(32,700,000)	(33,350,000)
011102- A011-2	Pay of Other Staff	(258) (257)	(66,500,000)	(66,500,000)	(66,960,000)
011102- A012	Allowances		160,809,000	160,809,000	175,546,000
011102- A012-1	Regular Allowances		(122,933,000)	(122,733,000)	(138,196,000)
011102- A012-2	Other Allowances (Excluding TA)		(37,876,000)	(38,076,000)	(37,350,000)
011102- A03	Operating Expenses		17,320,000	17,320,000	15,620,000
011102- A032	Communications		6,720,000	6,720,000	4,720,000
011102- A038	Travel & Transportation		3,700,000	3,700,000	3,600,000
011102- A039	General		6,900,000	6,900,000	7,300,000
011102- A04	Employees Retirement Benefits		1,550,000	1,550,000	1,700,000
011102- A041	Pension		1,550,000	1,550,000	1,700,000
011102- A09	Physical Assets		8,520,000	8,520,000	9,020,000
011102- A092	Computer Equipment		3,520,000	3,520,000	2,520,000
011102- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	3,500,000
011102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	3,000,000
011102- A13	Repairs and Maintenance		990,000	990,000	990,000
011102- A131	Machinery and Equipment		500,000	500,000	500,000
011102- A133	Buildings and Structure		20,000	20,000	20,000
011102- A137	Computer Equipment		470,000	470,000	470,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT		288,389,000	288,389,000	303,186,000
IB1003	PRESIDENT'S SECRETARIAT (PERSONAL)				
011102- A01	Employees Related Expenses		10,759,000	10,759,000	10,759,000
011102- A011	Pay		10,159,000	10,159,000	10,159,000
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)	(10,159,000)

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A012	Allowances			600,000	600,000	600,000
011102- A012-1	Regular Allowances			(600,000)	(600,000)	(600,000)
Total- PRESIDENT'S SECRETARIAT (PERSONAL)				10,759,000	10,759,000	10,759,000
IB1004 MISCELLANEOUS:						
011102- A01	Employees Related Expenses			2,500,000	2,500,000	1,000,000
011102- A012	Allowances			2,500,000	2,500,000	1,000,000
011102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(1,000,000)
011102- A03	Operating Expenses			55,853,000	55,853,000	66,300,000
011102- A032	Communications			60,000	60,000	60,000
011102- A033	Utilities			2,540,000	2,540,000	2,540,000
011102- A034	Occupancy Costs			25,000,000	25,000,000	38,000,000
011102- A039	General			28,253,000	28,253,000	25,700,000
011102- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	2,600,000
011102- A052	Grants Domestic			2,600,000	2,600,000	2,600,000
011102- A13	Repairs and Maintenance			500,000	500,000	500,000
011102- A131	Machinery and Equipment			500,000	500,000	500,000
Total- MISCELLANEOUS:				61,453,000	61,453,000	70,400,000
IB1005 WAGES OF HOUSEHOLD SERVANTS						
011102- A01	Employees Related Expenses			118,114,000	118,114,000	119,810,000
011102- A011	Pay	202	200	47,310,000	47,310,000	45,410,000
011102- A011-2	Pay of Other Staff	(202)	(200)	(47,310,000)	(47,310,000)	(45,410,000)
011102- A012	Allowances			70,804,000	70,804,000	74,400,000
011102- A012-1	Regular Allowances			(54,130,000)	(54,130,000)	(57,650,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,674,000)	(16,674,000)	(16,750,000)
011102- A03	Operating Expenses			2,700,000	2,700,000	2,700,000
011102- A038	Travel & Transportation			2,700,000	2,700,000	2,700,000
011102- A04	Employees Retirement Benefits			1,400,000	1,400,000	1,500,000
011102- A041	Pension			1,400,000	1,400,000	1,500,000
Total- WAGES OF HOUSEHOLD SERVANTS				122,214,000	122,214,000	124,010,000
IB1006 MAINTANANCE OF GARDENS						
011102- A01	Employees Related Expenses			41,985,000	41,985,000	37,935,000

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A011	Pay	85	85	16,150,000	16,150,000	13,200,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(16,150,000)	(16,150,000)	(13,200,000)
011102- A012	Allowances			25,835,000	25,835,000	24,735,000
011102- A012-1	Regular Allowances			(19,035,000)	(19,035,000)	(18,985,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,800,000)	(6,800,000)	(5,750,000)
011102- A03	Operating Expenses			800,000	800,000	800,000
011102- A038	Travel & Transportation			300,000	300,000	300,000
011102- A039	General			500,000	500,000	500,000
011102- A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
011102- A041	Pension			1,500,000	1,500,000	1,500,000
011102- A09	Physical Assets			100,000	100,000	100,000
011102- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011102- A13	Repairs and Maintenance			650,000	650,000	650,000
011102- A131	Machinery and Equipment			150,000	150,000	150,000
011102- A138	General			500,000	500,000	500,000
Total-	MAINTANANCE OF GARDENS			45,035,000	45,035,000	40,985,000
IB1007 STATE CONVEYANCE AND MOTOR CARS						
011102- A01	Employees Related Expenses			4,950,000	4,950,000	5,620,000
011102- A011	Pay	9	9	1,800,000	1,800,000	2,500,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(1,800,000)	(1,800,000)	(2,500,000)
011102- A012	Allowances			3,150,000	3,150,000	3,120,000
011102- A012-1	Regular Allowances			(2,350,000)	(2,350,000)	(2,250,000)
011102- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(870,000)
011102- A03	Operating Expenses			21,150,000	21,150,000	26,150,000
011102- A034	Occupancy Costs			400,000	400,000	400,000
011102- A036	Motor Vehicles			50,000	50,000	50,000
011102- A038	Travel & Transportation			20,200,000	20,200,000	25,200,000
011102- A039	General			500,000	500,000	500,000
011102- A09	Physical Assets			100,000	100,000	100,000
011102- A095	Purchase of Transport			100,000	100,000	100,000
011102- A13	Repairs and Maintenance			17,000,000	17,000,000	27,000,000
011102- A130	Transport			17,000,000	17,000,000	27,000,000
Total-	STATE CONVEYANCE AND MOTOR CARS			43,200,000	43,200,000	58,870,000

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1008 DISPENSARY ESTABLISHMENT						
011102- A01	Employees Related Expenses			12,050,000	12,050,000	11,390,000
011102- A011	Pay	10	10	3,250,000	3,250,000	2,250,000
011102- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(550,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,700,000)	(1,700,000)	(1,700,000)
011102- A012	Allowances			8,800,000	8,800,000	9,140,000
011102- A012-1	Regular Allowances			(2,950,000)	(2,950,000)	(3,540,000)
011102- A012-2	Other Allowances (Excluding TA)			(5,850,000)	(5,850,000)	(5,600,000)
011102- A03	Operating Expenses			6,500,000	6,500,000	6,500,000
011102- A039	General			6,500,000	6,500,000	6,500,000
011102- A04	Employees Retirement Benefits			7,000,000	7,000,000	5,000,000
011102- A041	Pension			7,000,000	7,000,000	5,000,000
Total-	DISPENSARY ESTABLISHMENT			25,550,000	25,550,000	22,890,000
IB1009 TOUR EXPENSES OF THE PRESIDENT						
011102- A03	Operating Expenses			18,400,000	18,400,000	13,900,000
011102- A038	Travel & Transportation			13,900,000	13,900,000	10,900,000
011102- A039	General			4,500,000	4,500,000	3,000,000
Total-	TOUR EXPENSES OF THE PRESIDENT			18,400,000	18,400,000	13,900,000
011102	Total- Federal Executive			615,000,000	615,000,000	645,000,000
0111	Total- Executive and Legislative Organs			615,000,000	615,000,000	645,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			615,000,000	615,000,000	645,000,000
01	Total- General Public Service			615,000,000	615,000,000	645,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			615,000,000	615,000,000	645,000,000
TOTAL - APPROPRIATION				615,000,000	615,000,000	645,000,000

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)**.

Charged **Rs.** **411,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	405,000,000	405,000,000	411,000,000
	Total	405,000,000	405,000,000	411,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	328,582,000	322,265,000	277,861,000
A011	Pay	143,214,000	128,087,000	119,463,000
A011-1	Pay of Officers	(90,725,000)	(81,615,000)	(74,148,000)
A011-2	Pay of Other Staff	(52,489,000)	(46,472,000)	(45,315,000)
A012	Allowances	185,368,000	194,178,000	158,398,000
A012-1	Regular Allowances	(138,808,000)	(138,618,000)	(125,898,000)
A012-2	Other Allowances (Excluding TA)	(46,560,000)	(55,560,000)	(32,500,000)
A03	Operating Expenses	53,218,000	59,068,000	97,100,000
A04	Employees Retirement Benefits	4,500,000	3,200,000	10,000,000
A05	Grants, Subsidies and Write off Loans	8,600,000	8,767,000	500,000
A09	Physical Assets	6,300,000	7,900,000	18,500,000
A13	Repairs and Maintenance	3,800,000	3,800,000	7,039,000
	Total	405,000,000	405,000,000	411,000,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1010	STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)				
011102- A01	Employees Related Expenses		328,582,000	322,265,000	277,861,000
011102- A011	Pay	314 314	143,214,000	128,087,000	119,463,000
011102- A011-1	Pay of Officers	(96) (96)	(90,725,000)	(81,615,000)	(74,148,000)
011102- A011-2	Pay of Other Staff	(218) (218)	(52,489,000)	(46,472,000)	(45,315,000)
011102- A012	Allowances		185,368,000	194,178,000	158,398,000
011102- A012-1	Regular Allowances		(138,808,000)	(138,618,000)	(125,898,000)
011102- A012-2	Other Allowances (Excluding TA)		(46,560,000)	(55,560,000)	(32,500,000)
011102- A03	Operating Expenses		53,218,000	59,068,000	97,100,000
011102- A032	Communications		7,500,000	7,880,000	12,600,000
011102- A033	Utilities		6,010,000	6,010,000	8,000,000
011102- A034	Occupancy Costs		14,700,000	14,700,000	22,500,000
011102- A036	Motor Vehicles		110,000	110,000	500,000
011102- A038	Travel & Transportation		15,198,000	20,548,000	38,000,000
011102- A039	General		9,700,000	9,820,000	15,500,000
011102- A04	Employees Retirement Benefits		4,500,000	3,200,000	10,000,000
011102- A041	Pension		4,500,000	3,200,000	10,000,000
011102- A05	Grants, Subsidies and Write off Loans		8,600,000	8,767,000	500,000
011102- A052	Grants Domestic		8,600,000	8,767,000	500,000
011102- A09	Physical Assets		6,300,000	7,900,000	18,500,000
011102- A092	Computer Equipment		800,000	800,000	3,500,000
011102- A095	Purchase of Transport		5,000,000	5,000,000	10,000,000
011102- A096	Purchase of Plant and Machinery		500,000	900,000	4,000,000
011102- A097	Purchase of Furniture and Fixture			1,200,000	1,000,000
011102- A13	Repairs and Maintenance		3,800,000	3,800,000	7,039,000
011102- A130	Transport		3,000,000	3,000,000	4,539,000
011102- A131	Machinery and Equipment		500,000	500,000	1,000,000
011102- A132	Furniture and Fixture		50,000	50,000	500,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A137	Computer Equipment			250,000	250,000	1,000,000
Total-	STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)			405,000,000	405,000,000	411,000,000
011102	Total- Federal Executive			405,000,000	405,000,000	411,000,000
0111	Total- Executive and Legislative Organs			405,000,000	405,000,000	411,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			405,000,000	405,000,000	411,000,000
01	Total- General Public Service			405,000,000	405,000,000	411,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			405,000,000	405,000,000	411,000,000
	TOTAL - APPROPRIATION			405,000,000	405,000,000	411,000,000

2497

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Appropriations presented on behalf of the
Ministry of Economic Affairs**

--- Servicing of Foreign Debt	510,971,762
--- Foreign Loans Repayment	3,792,400,505
--- Repayment of Short Term Foreign Credits	142,771,740
	<hr/>
Total :	<u>4,446,144,007</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT
(FC24S30)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SERVICING OF FOREIGN DEBT**.

Charged **Rs. 510,971,762,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	302,505,602,000	373,183,183,000	510,971,762,000
	Total	302,505,602,000	373,183,183,000	510,971,762,000
OBJECT CLASSIFICATION				
A07	Interest Payment	302,505,602,000	373,183,183,000	510,971,762,000
	Total	302,505,602,000	373,183,183,000	510,971,762,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011401	INTEREST OF FOREIGN DEBT :				
IB1850	IBRD LOANS				
011401- A07	Interest Payment		3,659,200,000	3,398,539,000	4,231,500,000
011401- A072	Interest - Foriegn		3,659,200,000	3,398,539,000	4,231,500,000
	Total- IBRD LOANS		3,659,200,000	3,398,539,000	4,231,500,000
IB1888	ADB LOANS				
011401- A07	Interest Payment		27,686,400,000	68,980,898,000	32,739,720,000
011401- A072	Interest - Foriegn		27,686,400,000	68,980,898,000	32,739,720,000
	Total- ADB LOANS		27,686,400,000	68,980,898,000	32,739,720,000
IB1889	IDA LOANS				
011401- A07	Interest Payment		33,723,200,000	33,629,758,000	42,164,340,000
011401- A072	Interest - Foriegn		33,723,200,000	33,629,758,000	42,164,340,000
	Total- IDA LOANS		33,723,200,000	33,629,758,000	42,164,340,000
IB1890	GERMAN LOANS				
011401- A07	Interest Payment		1,353,600,000	1,908,126,000	2,929,500,000
011401- A072	Interest - Foriegn		1,353,600,000	1,908,126,000	2,929,500,000
	Total- GERMAN LOANS		1,353,600,000	1,908,126,000	2,929,500,000
IB1891	JAPANESE LOANS				
011401- A07	Interest Payment		6,913,600,000	6,138,547,000	12,519,660,000
011401- A072	Interest - Foriegn		6,913,600,000	6,138,547,000	12,519,660,000
	Total- JAPANESE LOANS		6,913,600,000	6,138,547,000	12,519,660,000
IB1892	NIB BANK (NETHER LAND) (NETHERLAND)				
011401- A07	Interest Payment		176,000,000	179,190,000	344,100,000
011401- A072	Interest - Foriegn		176,000,000	179,190,000	344,100,000
	Total- NIB BANK (NETHER LAND) (NETHERLAND)		176,000,000	179,190,000	344,100,000
IB1893	ITALY				
011401- A07	Interest Payment		89,600,000	98,000,000	184,140,000
011401- A072	Interest - Foriegn		89,600,000	98,000,000	184,140,000
	Total- ITALY		89,600,000	98,000,000	184,140,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1894 FRANCE						
011401- A07	Interest Payment			4,646,400,000	4,763,540,000	6,193,800,000
011401- A072	Interest - Foriegn			4,646,400,000	4,763,540,000	6,193,800,000
Total- FRANCE				4,646,400,000	4,763,540,000	6,193,800,000
IB1895 RUSSIA						
011401- A07	Interest Payment			374,400,000	397,250,000	468,720,000
011401- A072	Interest - Foriegn			374,400,000	397,250,000	468,720,000
Total- RUSSIA				374,400,000	397,250,000	468,720,000
IB1896 IFAD						
011401- A07	Interest Payment			396,800,000	408,987,000	465,000,000
011401- A072	Interest - Foriegn			396,800,000	408,987,000	465,000,000
Total- IFAD				396,800,000	408,987,000	465,000,000
IB1897 OPEC FUND						
011401- A07	Interest Payment			307,200,000	214,374,000	319,920,000
011401- A072	Interest - Foriegn			307,200,000	214,374,000	319,920,000
Total- OPEC FUND				307,200,000	214,374,000	319,920,000
IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA)						
011401- A07	Interest Payment			2,494,400,000	6,870,787,000	535,680,000
011401- A072	Interest - Foriegn			2,494,400,000	6,870,787,000	535,680,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)				2,494,400,000	6,870,787,000	535,680,000
IB1899 CCC (USA)						
011401- A07	Interest Payment			385,600,000	581,000,000	474,300,000
011401- A072	Interest - Foriegn			385,600,000	581,000,000	474,300,000
Total- CCC (USA)				385,600,000	581,000,000	474,300,000
IB1900 IDB (LONG TERM)						
011401- A07	Interest Payment			2,552,000,000	4,480,958,000	3,407,520,000
011401- A072	Interest - Foriegn			2,552,000,000	4,480,958,000	3,407,520,000
Total- IDB (LONG TERM)				2,552,000,000	4,480,958,000	3,407,520,000
IB1901 NORWAY LOANS						
011401- A07	Interest Payment			33,600,000	42,000,000	61,380,000
011401- A072	Interest - Foriegn			33,600,000	42,000,000	61,380,000
Total- NORWAY LOANS				33,600,000	42,000,000	61,380,000
IB1902 NORDIC						
011401- A07	Interest Payment			9,600,000	9,512,000	9,300,000
011401- A072	Interest - Foriegn			9,600,000	9,512,000	9,300,000
Total- NORDIC				9,600,000	9,512,000	9,300,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1903 CHINA						
011401- A07	Interest Payment			15,379,200,000	24,201,997,000	36,619,680,000
011401- A072	Interest - Foriegn			15,379,200,000	24,201,997,000	36,619,680,000
Total- CHINA				15,379,200,000	24,201,997,000	36,619,680,000
IB1905 US AID (PROJECT)						
011401- A07	Interest Payment			1,782,400,000	1,442,000,000	2,829,060,000
011401- A072	Interest - Foriegn			1,782,400,000	1,442,000,000	2,829,060,000
Total- US AID (PROJECT)				1,782,400,000	1,442,000,000	2,829,060,000
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)						
011401- A07	Interest Payment			497,600,000	525,000,000	762,600,000
011401- A072	Interest - Foriegn			497,600,000	525,000,000	762,600,000
Total- CONVERTIBLE LOCAL CURR. (PL-480)				497,600,000	525,000,000	762,600,000
CONVERTIBLE LOCAL CURR. (PL-480)						
IB1907 BELGIUM						
011401- A07	Interest Payment			67,200,000	68,250,000	102,300,000
011401- A072	Interest - Foriegn			67,200,000	68,250,000	102,300,000
Total- BELGIUM				67,200,000	68,250,000	102,300,000
IB1908 CANADA						
011401- A07	Interest Payment			44,800,000	31,500,000	52,080,000
011401- A072	Interest - Foriegn			44,800,000	31,500,000	52,080,000
Total- CANADA				44,800,000	31,500,000	52,080,000
IB1909 SWITZERLAND						
011401- A07	Interest Payment			94,400,000	103,250,000	148,800,000
011401- A072	Interest - Foriegn			94,400,000	103,250,000	148,800,000
Total- SWITZERLAND				94,400,000	103,250,000	148,800,000
IB1910 AUSTRIA						
011401- A07	Interest Payment			88,000,000	103,424,000	130,200,000
011401- A072	Interest - Foriegn			88,000,000	103,424,000	130,200,000
Total- AUSTRIA				88,000,000	103,424,000	130,200,000

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)						
011401- A07	Interest Payment			190,400,000	375,635,000	438,960,000
011401- A072	Interest - Foriegn			190,400,000	375,635,000	438,960,000
	Total- ISLAMIC COUNTRIES (KUWAIT)			190,400,000	375,635,000	438,960,000
COUNTRIES (KUWAIT)						
IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)						
011401- A07	Interest Payment			1,000		93,000,000
011401- A072	Interest - Foriegn			1,000		93,000,000
	Total- ISLAMIC COUNTRIES (UAE) ISLAMIC			1,000		93,000,000
COUNTRIES (UAE)						
IB1913 SWEDEN						
011401- A07	Interest Payment			300,800,000	78,750,000	57,660,000
011401- A072	Interest - Foriegn			300,800,000	78,750,000	57,660,000
	Total- SWEDEN			300,800,000	78,750,000	57,660,000
IB1914 FINLAND						
011401- A07	Interest Payment			3,200,000	3,500,000	3,720,000
011401- A072	Interest - Foriegn			3,200,000	3,500,000	3,720,000
	Total- FINLAND			3,200,000	3,500,000	3,720,000
IB1915 U.K.LOANS						
011401- A07	Interest Payment			12,800,000	14,000,000	20,460,000
011401- A072	Interest - Foriegn			12,800,000	14,000,000	20,460,000
	Total- U.K.LOANS			12,800,000	14,000,000	20,460,000
IB1916 US EXIM BANK (FE)						
011401- A07	Interest Payment			177,600,000	525,000,000	1,413,600,000
011401- A072	Interest - Foriegn			177,600,000	525,000,000	1,413,600,000
	Total- US EXIM BANK (FE)			177,600,000	525,000,000	1,413,600,000
IB1917 SPAIN						
011401- A07	Interest Payment			110,400,000	120,750,000	275,280,000
011401- A072	Interest - Foriegn			110,400,000	120,750,000	275,280,000
	Total- SPAIN			110,400,000	120,750,000	275,280,000
IB1918 KOREA						
011401- A07	Interest Payment			352,000,000	391,663,000	744,000,000
011401- A072	Interest - Foriegn			352,000,000	391,663,000	744,000,000
	Total- KOREA			352,000,000	391,663,000	744,000,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1919 SHORT TERM BORROWING						
011401- A07	Interest Payment			2,249,600,000	4,463,392,000	3,932,040,000
011401- A072	Interest - Foriegn			2,249,600,000	4,463,392,000	3,932,040,000
	Total- SHORT TERM BORROWING			2,249,600,000	4,463,392,000	3,932,040,000
IB1920 EURO BONDS						
011401- A07	Interest Payment			96,000,000,000	75,106,560,000	130,200,000,000
011401- A072	Interest - Foriegn			96,000,000,000	75,106,560,000	130,200,000,000
	Total- EURO BONDS			96,000,000,000	75,106,560,000	130,200,000,000
IB1921 LIBYA						
011401- A07	Interest Payment			1,000	1,750,000	1,860,000
011401- A072	Interest - Foriegn			1,000	1,750,000	1,860,000
	Total- LIBYA			1,000	1,750,000	1,860,000
IB1922 INTEREST ON IMF LOAN						
011401- A07	Interest Payment			20,800,000,000	18,894,402,000	22,320,000,000
011401- A072	Interest - Foriegn			20,800,000,000	18,894,402,000	22,320,000,000
	Total- INTEREST ON IMF LOAN			20,800,000,000	18,894,402,000	22,320,000,000
IB1923 ECO (TURKEY)						
011401- A07	Interest Payment			68,800,000	264,640,000	1,000
011401- A072	Interest - Foriegn			68,800,000	264,640,000	1,000
	Total- ECO (TURKEY)			68,800,000	264,640,000	1,000
IB1924 COMMITMENT CHARGES						
011401- A07	Interest Payment			1,073,600,000	1,065,998,000	2,232,000,000
011401- A072	Interest - Foriegn			1,073,600,000	1,065,998,000	2,232,000,000
	Total- COMMITMENT CHARGES			1,073,600,000	1,065,998,000	2,232,000,000
IB1925 COMMERCIAL BANKS						
011401- A07	Interest Payment			64,000,000,000	66,604,775,000	120,900,000,000
011401- A072	Interest - Foriegn			64,000,000,000	66,604,775,000	120,900,000,000
	Total- COMMERCIAL BANKS			64,000,000,000	66,604,775,000	120,900,000,000
IB3653 SAFE CHINA DEPOSIT						
011401- A07	Interest Payment			14,400,000,000	13,938,680,000	16,740,000,000
011401- A072	Interest - Foriegn			14,400,000,000	13,938,680,000	16,740,000,000
	Total- SAFE CHINA DEPOSIT			14,400,000,000	13,938,680,000	16,740,000,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB3656 EI BANK						
011401-	A07	Interest Payment		11,200,000		1,000
011401-	A072	Interest - Foriegn		11,200,000		1,000
Total-		EI BANK		11,200,000		1,000
IB5242 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST						
011401-	A07	Interest Payment		16,481,800,000		28,086,000,000
011401-	A072	Interest - Foriegn		16,481,800,000		28,086,000,000
Total-		NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST		16,481,800,000		28,086,000,000
IB5243 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST						
011401-	A07	Interest Payment				1,409,880,000
011401-	A072	Interest - Foriegn				1,409,880,000
Total-		ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST				1,409,880,000
IB5244 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST						
011401-	A07	Interest Payment		16,275,001,000		34,410,000,000
011401-	A072	Interest - Foriegn		16,275,001,000		34,410,000,000
Total-		KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST		16,275,001,000		34,410,000,000
011401	Total-	INTEREST OF FOREIGN DEBT	302,505,602,000	373,183,183,000		510,971,762,000
0114	Total-	Foreign Debt Management	302,505,602,000	373,183,183,000		510,971,762,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	302,505,602,000	373,183,183,000		510,971,762,000
01	Total-	General Public Service	302,505,602,000	373,183,183,000		510,971,762,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	302,505,602,000	373,183,183,000		510,971,762,000
TOTAL - APPROPRIATION			302,505,602,000	373,183,183,000		510,971,762,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **FOREIGN LOANS REPAYMENT**.

Charged **Rs. 3,792,400,505,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000
	Total	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000
	Total	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
IB1852	IBRD LOANS				
011403- A10	Principal Repayments of Loans		21,676,800,000	20,297,203,000	27,330,840,000
011403- A102	Principal Repayment - Foreign		21,676,800,000	20,297,203,000	27,330,840,000
	Total- IBRD LOANS		21,676,800,000	20,297,203,000	27,330,840,000
IB1853	ADB LOANS				
011403- A10	Principal Repayments of Loans		147,846,400,000	149,669,874,000	177,038,520,000
011403- A102	Principal Repayment - Foreign		147,846,400,000	149,669,874,000	177,038,520,000
	Total- ADB LOANS		147,846,400,000	149,669,874,000	177,038,520,000
IB1854	IDA LOANS				
011403- A10	Principal Repayments of Loans		99,025,600,000	101,477,835,000	122,544,240,000
011403- A102	Principal Repayment - Foreign		99,025,600,000	101,477,835,000	122,544,240,000
	Total- IDA LOANS		99,025,600,000	101,477,835,000	122,544,240,000
IB1855	CCC LOANS (USA)				
011403- A10	Principal Repayments of Loans		2,388,800,000	2,817,500,000	4,558,860,000
011403- A102	Principal Repayment - Foreign		2,388,800,000	2,817,500,000	4,558,860,000
	Total- CCC LOANS (USA)		2,388,800,000	2,817,500,000	4,558,860,000
IB1856	JAPANESE LOANS				
011403- A10	Principal Repayments of Loans		36,812,800,000	27,738,337,000	60,436,980,000
011403- A102	Principal Repayment - Foreign		36,812,800,000	27,738,337,000	60,436,980,000
	Total- JAPANESE LOANS		36,812,800,000	27,738,337,000	60,436,980,000
IB1857	OPEC LOANS				
011403- A10	Principal Repayments of Loans		1,409,600,000	1,564,469,000	1,618,200,000
011403- A102	Principal Repayment - Foreign		1,409,600,000	1,564,469,000	1,618,200,000
	Total- OPEC LOANS		1,409,600,000	1,564,469,000	1,618,200,000
IB1858	IDB (LONG TERM LOANS) LOANS				
011403- A10	Principal Repayments of Loans		15,064,000,000	15,877,655,000	17,787,180,000
011403- A102	Principal Repayment - Foreign		15,064,000,000	15,877,655,000	17,787,180,000
	Total- IDB (LONG TERM LOANS) LOANS		15,064,000,000	15,877,655,000	17,787,180,000

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1859 IFAD LOANS					
011403- A10	Principal Repayments of Loans			1,656,000,000	1,534,783,000
011403- A102	Principal Repayment - Foreign			1,656,000,000	1,534,783,000
Total- IFAD LOANS				1,656,000,000	1,534,783,000
IB1860 NORWAY LOANS					
011403- A10	Principal Repayments of Loans			192,000,000	208,250,000
011403- A102	Principal Repayment - Foreign			192,000,000	208,250,000
Total- NORWAY LOANS				192,000,000	208,250,000
IB1861 NORDIC LOANS					
011403- A10	Principal Repayments of Loans			102,400,000	101,484,000
011403- A102	Principal Repayment - Foreign			102,400,000	101,484,000
Total- NORDIC LOANS				102,400,000	101,484,000
IB1862 GERMAN LOANS					
011403- A10	Principal Repayments of Loans			10,049,600,000	10,342,261,000
011403- A102	Principal Repayment - Foreign			10,049,600,000	10,342,261,000
Total- GERMAN LOANS				10,049,600,000	10,342,261,000
IB1863 ISLAMIC COUNTRIES (KUWAIT)					
011403- A10	Principal Repayments of Loans			1,392,000,000	2,705,422,000
011403- A102	Principal Repayment - Foreign			1,392,000,000	2,705,422,000
Total- ISLAMIC COUNTRIES (KUWAIT)				1,392,000,000	2,705,422,000
IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA)					
011403- A10	Principal Repayments of Loans			22,409,600,000	14,612,813,000
011403- A102	Principal Repayment - Foreign			22,409,600,000	14,612,813,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)				22,409,600,000	14,612,813,000
IB1865 AUSTRIA					
011403- A10	Principal Repayments of Loans			507,200,000	519,750,000
011403- A102	Principal Repayment - Foreign			507,200,000	519,750,000
Total- AUSTRIA				507,200,000	519,750,000
IB1866 BELGIUM					
011403- A10	Principal Repayments of Loans			363,200,000	372,750,000
011403- A102	Principal Repayment - Foreign			363,200,000	372,750,000
Total- BELGIUM				363,200,000	372,750,000
IB1867 CANADA					

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A10	Principal Repayments of Loans		974,400,000	831,250,000	1,958,580,000
011403- A102	Principal Repayment - Foreign		974,400,000	831,250,000	1,958,580,000
Total- CANADA			974,400,000	831,250,000	1,958,580,000
IB1868 FINLAND					
011403- A10	Principal Repayments of Loans		64,000,000	70,000,000	163,680,000
011403- A102	Principal Repayment - Foreign		64,000,000	70,000,000	163,680,000
Total- FINLAND			64,000,000	70,000,000	163,680,000
IB1869 FRANCE					
011403- A10	Principal Repayments of Loans		20,038,400,000	19,272,722,000	47,751,780,000
011403- A102	Principal Repayment - Foreign		20,038,400,000	19,272,722,000	47,751,780,000
Total- FRANCE			20,038,400,000	19,272,722,000	47,751,780,000
IB1870 ITALY					
011403- A10	Principal Repayments of Loans		496,000,000	521,500,000	1,153,200,000
011403- A102	Principal Repayment - Foreign		496,000,000	521,500,000	1,153,200,000
Total- ITALY			496,000,000	521,500,000	1,153,200,000
IB1871 KOREA					
011403- A10	Principal Repayments of Loans		4,390,400,000	5,601,827,000	11,238,120,000
011403- A102	Principal Repayment - Foreign		4,390,400,000	5,601,827,000	11,238,120,000
Total- KOREA			4,390,400,000	5,601,827,000	11,238,120,000
IB1872 NETHERLAND					
011403- A10	Principal Repayments of Loans		574,400,000	617,750,000	1,199,700,000
011403- A102	Principal Repayment - Foreign		574,400,000	617,750,000	1,199,700,000
Total- NETHERLAND			574,400,000	617,750,000	1,199,700,000
IB1873 RUSSIA					
011403- A10	Principal Repayments of Loans		1,401,600,000	1,533,000,000	3,519,120,000
011403- A102	Principal Repayment - Foreign		1,401,600,000	1,533,000,000	3,519,120,000
Total- RUSSIA			1,401,600,000	1,533,000,000	3,519,120,000
IB1874 SPAIN					
011403- A10	Principal Repayments of Loans		574,400,000	628,250,000	1,391,280,000
011403- A102	Principal Repayment - Foreign		574,400,000	628,250,000	1,391,280,000
Total- SPAIN			574,400,000	628,250,000	1,391,280,000
IB1875 SWEDEN					
011403- A10	Principal Repayments of Loans		1,692,800,000	1,851,500,000	4,264,980,000

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011403- A102	Principal Repayment - Foreign			1,692,800,000	1,851,500,000	4,264,980,000
Total- SWEDEN				1,692,800,000	1,851,500,000	4,264,980,000
IB1876 SWITZERLAND						
011403- A10	Principal Repayments of Loans			1,200,000,000	1,303,750,000	2,981,580,000
011403- A102	Principal Repayment - Foreign			1,200,000,000	1,303,750,000	2,981,580,000
Total- SWITZERLAND				1,200,000,000	1,303,750,000	2,981,580,000
IB1877 UK						
011403- A10	Principal Repayments of Loans			86,400,000	103,250,000	236,220,000
011403- A102	Principal Repayment - Foreign			86,400,000	103,250,000	236,220,000
Total- UK				86,400,000	103,250,000	236,220,000
IB1878 US AID (P&C)						
011403- A10	Principal Repayments of Loans			7,276,800,000	4,900,000,000	13,944,420,000
011403- A102	Principal Repayment - Foreign			7,276,800,000	4,900,000,000	13,944,420,000
Total- US AID (P&C)				7,276,800,000	4,900,000,000	13,944,420,000
IB1879 PL-480 (USA)						
011403- A10	Principal Repayments of Loans			640,000,000	2,275,000,000	2,884,860,000
011403- A102	Principal Repayment - Foreign			640,000,000	2,275,000,000	2,884,860,000
Total- PL-480 (USA)				640,000,000	2,275,000,000	2,884,860,000
IB1880 US (EXIM BANK)						
011403- A10	Principal Repayments of Loans			1,865,600,000	2,275,000,000	6,165,900,000
011403- A102	Principal Repayment - Foreign			1,865,600,000	2,275,000,000	6,165,900,000
Total- US (EXIM BANK)				1,865,600,000	2,275,000,000	6,165,900,000
IB1881 UAE						
011403- A10	Principal Repayments of Loans			134,400,000		345,960,000
011403- A102	Principal Repayment - Foreign			134,400,000		345,960,000
Total- UAE				134,400,000		345,960,000
IB1882 LIBYA						
011403- A10	Principal Repayments of Loans			4,800,000	5,251,000	5,580,000
011403- A102	Principal Repayment - Foreign			4,800,000	5,251,000	5,580,000
Total- LIBYA				4,800,000	5,251,000	5,580,000
IB1884 CHINA						
011403- A10	Principal Repayments of Loans			62,934,400,000	100,704,938,000	158,786,340,000
011403- A102	Principal Repayment - Foreign			62,934,400,000	100,704,938,000	158,786,340,000

.- FC24R10	FOREIGN LOANS REPAYMENT	APPROPRIATIONS		
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- CHINA		62,934,400,000	100,704,938,000	158,786,340,000
IB1885 ECO (TURKEY)				
011403- A10	Principal Repayments of Loans	6,400,000,000		1,000
011403- A102	Principal Repayment - Foreign	6,400,000,000		1,000
Total- ECO (TURKEY)		6,400,000,000		1,000
IB1886 UNSPENT BALANCES				
011403- A10	Principal Repayments of Loans	747,200,000	2,445,468,000	2,232,000,000
011403- A102	Principal Repayment - Foreign	747,200,000	2,445,468,000	2,232,000,000
Total- UNSPENT BALANCES		747,200,000	2,445,468,000	2,232,000,000
IB1887 COMMERCIAL BANKS				
011403- A10	Principal Repayments of Loans	795,200,000,000	852,503,240,000	1,395,000,000,000
011403- A102	Principal Repayment - Foreign	795,200,000,000	852,503,240,000	1,395,000,000,000
Total- COMMERCIAL BANKS		795,200,000,000	852,503,240,000	1,395,000,000,000
IB3654 EURO BONDS				
011403- A10	Principal Repayments of Loans	160,000,000,000	170,713,000,000	186,000,000,000
011403- A102	Principal Repayment - Foreign	160,000,000,000	170,713,000,000	186,000,000,000
Total- EURO BONDS		160,000,000,000	170,713,000,000	186,000,000,000
IB5245 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL				
011403- A10	Principal Repayments of Loans		118,597,300,000	201,996,000,000
011403- A102	Principal Repayment - Foreign		118,597,300,000	201,996,000,000
Total- NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL			118,597,300,000	201,996,000,000
IB5246 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL				
011403- A10	Principal Repayments of Loans			2,667,240,000
011403- A102	Principal Repayment - Foreign			2,667,240,000
Total- ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL				2,667,240,000
IB5247 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL				
011403- A10	Principal Repayments of Loans			1,000
011403- A102	Principal Repayment - Foreign			1,000
Total- KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL				1,000
IB5248 E.I BANK PRINCIPAL				

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A10	Principal Repayments of Loans				1,000
011403- A102	Principal Repayment - Foreign				1,000
Total-	E.I BANK PRINCIPAL				1,000
IB5249 EXCHANGE LOSS PRINCIPAL					
011403- A10	Principal Repayments of Loans				1,000
011403- A102	Principal Repayment - Foreign				1,000
Total-	EXCHANGE LOSS PRINCIPAL				1,000
IB5250 IMF PRINCIPAL					
011403- A10	Principal Repayments of Loans				1,000
011403- A102	Principal Repayment - Foreign				1,000
Total-	IMF PRINCIPAL				1,000
IB6349 SAFE CHINA DEPOSIT					
011403- A10	Principal Repayments of Loans			700,000,000,000	744,000,000,000
011403- A102	Principal Repayment - Foreign			700,000,000,000	744,000,000,000
Total-	SAFE CHINA DEPOSIT			700,000,000,000	744,000,000,000
IB6350 SAUDI ARABIA (TIME DEPOSIT)					
011403- A10	Principal Repayments of Loans				558,000,000,000
011403- A102	Principal Repayment - Foreign				558,000,000,000
Total-	SAUDI ARABIA (TIME DEPOSIT)				558,000,000,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	
0114	Total- Foreign Debt Management	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	
01	Total- General Public Service	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	
TOTAL - APPROPRIATION		1,427,592,000,000	2,336,594,382,000	3,792,400,505,000	

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 142,771,740,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	74,404,800,000	95,005,856,000	142,771,740,000
	Total	74,404,800,000	95,005,856,000	142,771,740,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	74,404,800,000	95,005,856,000	142,771,740,000
	Total	74,404,800,000	95,005,856,000	142,771,740,000

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
IB1851	IDB SHORT TERM BORROWING				
011403- A10	Principal Repayments of Loans		74,404,800,000	95,005,856,000	142,771,740,000
011403- A102	Principal Repayment - Foreign		74,404,800,000	95,005,856,000	142,771,740,000
	Total- IDB SHORT TERM BORROWING		74,404,800,000	95,005,856,000	142,771,740,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		74,404,800,000	95,005,856,000	142,771,740,000
0114	Total- Foreign Debt Management		74,404,800,000	95,005,856,000	142,771,740,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		74,404,800,000	95,005,856,000	142,771,740,000
01	Total- General Public Service		74,404,800,000	95,005,856,000	142,771,740,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		74,404,800,000	95,005,856,000	142,771,740,000
	TOTAL - APPROPRIATION		74,404,800,000	95,005,856,000	142,771,740,000

2515

SECTION III

MINISTRY OF FINANCE AND REVENUE

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Appropriations presented on behalf of the
Ministry of Finance and Revenue**

--- Audit	6,095,855
--- Servicing of Domestic Debt	3,439,090,264
--- Repayment of Domestic Debt	19,654,367,910
	<hr/>
Total :	<u>23,099,554,029</u>

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **AUDIT**.

Charged **Rs. 6,095,855,000**

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

	2021-2022	2021-2022	2022-2023
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,952,900,000	5,736,000,000	6,095,855,000
Total	5,952,900,000	5,736,000,000	6,095,855,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,762,506,000	4,097,506,000	4,394,664,000
A011 Pay	2,016,000,000	2,016,000,000	1,996,585,000
A011-1 Pay of Officers	(1,691,000,000)	(1,691,000,000)	(1,666,992,000)
A011-2 Pay of Other Staff	(325,000,000)	(325,000,000)	(329,593,000)
A012 Allowances	1,746,506,000	2,081,506,000	2,398,079,000
A012-1 Regular Allowances	(1,493,000,000)	(1,833,000,000)	(2,114,374,000)
A012-2 Other Allowances (Excluding TA)	(253,506,000)	(248,506,000)	(283,705,000)
A03 Operating Expenses	1,552,374,000	1,368,174,000	1,416,948,000
A04 Employees Retirement Benefits	149,577,000	149,577,000	141,421,000
A05 Grants, Subsidies and Write off Loans	63,500,000	63,500,000	61,724,000
A09 Physical Assets	388,200,000	20,500,000	29,285,000
A13 Repairs and Maintenance	36,743,000	36,743,000	51,813,000
Total	5,952,900,000	5,736,000,000	6,095,855,000

.- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011207	Auditing Services :				
IB0727	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)				
011207- A01	Employees Related Expenses		5,000,000		
011207- A012	Allowances		5,000,000		
011207- A012-2	Other Allowances (Excluding TA)		(5,000,000)		
011207- A03	Operating Expenses		184,200,000		
011207- A032	Communications		74,000,000		
011207- A037	Consultancy and Contractual Work		10,800,000		
011207- A039	General		99,400,000		
011207- A09	Physical Assets		367,700,000		
011207- A092	Computer Equipment		362,200,000		
011207- A096	Purchase of Plant and Machinery		3,000,000		
011207- A097	Purchase of Furniture and Fixture		2,500,000		
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)		556,900,000		
ID1161	AUDITOR GENERAL OF PAKISTAN ISLAMABAD				
011207- A01	Employees Related Expenses		711,806,000	1,051,806,000	782,129,000
011207- A011	Pay	476 469	295,920,000	295,920,000	267,570,000
011207- A011-1	Pay of Officers	(279) (272)	(243,911,000)	(243,911,000)	(223,163,000)
011207- A011-2	Pay of Other Staff	(197) (197)	(52,009,000)	(52,009,000)	(44,407,000)
011207- A012	Allowances		415,886,000	755,886,000	514,559,000
011207- A012-1	Regular Allowances		(220,228,000)	(560,228,000)	(273,559,000)
011207- A012-2	Other Allowances (Excluding TA)		(195,658,000)	(195,658,000)	(241,000,000)
011207- A03	Operating Expenses		290,987,000	290,987,000	313,768,000
011207- A032	Communications		12,020,000	12,020,000	14,336,000
011207- A033	Utilities		24,887,000	24,887,000	28,368,000
011207- A034	Occupancy Costs		90,805,000	90,805,000	99,774,000
011207- A036	Motor Vehicles				467,000
011207- A038	Travel & Transportation		87,765,000	87,765,000	91,289,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A039	General			75,510,000	75,510,000	79,534,000
011207- A04	Employees Retirement Benefits			137,709,000	137,709,000	128,000,000
011207- A041	Pension			137,709,000	137,709,000	128,000,000
011207- A05	Grants, Subsidies and Write off Loans			56,789,000	56,789,000	61,700,000
011207- A052	Grants Domestic			56,789,000	56,789,000	61,700,000
011207- A09	Physical Assets			9,235,000	9,235,000	14,045,000
011207- A092	Computer Equipment			1,200,000	1,200,000	3,973,000
011207- A095	Purchase of Transport			300,000	300,000	467,000
011207- A096	Purchase of Plant and Machinery			4,698,000	4,698,000	5,717,000
011207- A097	Purchase of Furniture and Fixture			3,037,000	3,037,000	3,888,000
011207- A13	Repairs and Maintenance			22,214,000	22,214,000	33,978,000
011207- A130	Transport			4,463,000	4,463,000	5,255,000
011207- A131	Machinery and Equipment			1,825,000	1,825,000	3,338,000
011207- A132	Furniture and Fixture			569,000	569,000	935,000
011207- A133	Buildings and Structure			14,443,000	14,443,000	21,972,000
011207- A137	Computer Equipment			814,000	814,000	2,291,000
011207- A138	General			100,000	100,000	187,000
Total-	AUDITOR GENERAL OF PAKISTAN ISLAMABAD			1,228,740,000	1,568,740,000	1,333,620,000
ID1170 DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD						
011207- A01	Employees Related Expenses			38,954,000	38,954,000	46,514,000
011207- A011	Pay	62	62	22,097,000	22,097,000	22,075,000
011207- A011-1	Pay of Officers	(39)	(39)	(15,560,000)	(15,560,000)	(14,057,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(6,537,000)	(6,537,000)	(8,018,000)
011207- A012	Allowances			16,857,000	16,857,000	24,439,000
011207- A012-1	Regular Allowances			(15,893,000)	(15,893,000)	(23,327,000)
011207- A012-2	Other Allowances (Excluding TA)			(964,000)	(964,000)	(1,112,000)
011207- A03	Operating Expenses			32,078,000	32,078,000	30,703,000
011207- A032	Communications			272,000	272,000	273,000
011207- A034	Occupancy Costs			6,650,000	6,650,000	7,461,000
011207- A038	Travel & Transportation			24,226,000	24,226,000	22,058,000
011207- A039	General			930,000	930,000	911,000
011207- A04	Employees Retirement Benefits			120,000	120,000	120,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A041	Pension			120,000	120,000	120,000
011207- A09	Physical Assets			450,000	450,000	491,000
011207- A092	Computer Equipment			120,000	120,000	135,000
011207- A096	Purchase of Plant and Machinery			180,000	180,000	202,000
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	154,000
011207- A13	Repairs and Maintenance			515,000	515,000	543,000
011207- A130	Transport			255,000	255,000	274,000
011207- A131	Machinery and Equipment			102,000	102,000	109,000
011207- A132	Furniture and Fixture			85,000	85,000	88,000
011207- A137	Computer Equipment			73,000	73,000	72,000
Total-	DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD			72,117,000	72,117,000	78,371,000
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD						
011207- A01	Employees Related Expenses			43,147,000	43,147,000	40,587,000
011207- A011	Pay	55	54	24,073,000	24,073,000	19,200,000
011207- A011-1	Pay of Officers	(38)	(38)	(17,453,000)	(17,453,000)	(15,143,000)
011207- A011-2	Pay of Other Staff	(17)	(16)	(6,620,000)	(6,620,000)	(4,057,000)
011207- A012	Allowances			19,074,000	19,074,000	21,387,000
011207- A012-1	Regular Allowances			(17,671,000)	(17,671,000)	(20,816,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,403,000)	(1,403,000)	(571,000)
011207- A03	Operating Expenses			30,000,000	30,000,000	30,580,000
011207- A032	Communications			365,000	365,000	389,000
011207- A033	Utilities			1,655,000	1,655,000	2,005,000
011207- A034	Occupancy Costs			16,473,000	16,473,000	17,029,000
011207- A038	Travel & Transportation			10,429,000	10,429,000	9,886,000
011207- A039	General			1,078,000	1,078,000	1,271,000
011207- A09	Physical Assets			280,000	280,000	302,000
011207- A092	Computer Equipment			60,000	60,000	67,000
011207- A096	Purchase of Plant and Machinery			90,000	90,000	101,000
011207- A097	Purchase of Furniture and Fixture			130,000	130,000	134,000
011207- A13	Repairs and Maintenance			412,000	412,000	546,000
011207- A130	Transport			202,000	202,000	256,000
011207- A131	Machinery and Equipment			70,000	70,000	108,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A132	Furniture and Fixture			70,000	70,000	98,000
011207- A137	Computer Equipment			70,000	70,000	84,000
Total-	DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD			73,839,000	73,839,000	72,015,000
ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	Employees Related Expenses			52,656,000	52,656,000	79,081,000
011207- A011	Pay	100	102	30,378,000	30,378,000	39,056,000
011207- A011-1	Pay of Officers	(78)	(80)	(25,959,000)	(25,959,000)	(33,508,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(4,419,000)	(4,419,000)	(5,548,000)
011207- A012	Allowances			22,278,000	22,278,000	40,025,000
011207- A012-1	Regular Allowances			(21,921,000)	(21,921,000)	(40,015,000)
011207- A012-2	Other Allowances (Excluding TA)			(357,000)	(357,000)	(10,000)
011207- A03	Operating Expenses			23,786,000	23,786,000	24,464,000
011207- A032	Communications			116,000	116,000	120,000
011207- A034	Occupancy Costs			11,400,000	11,400,000	12,850,000
011207- A038	Travel & Transportation			12,050,000	12,050,000	11,281,000
011207- A039	General			220,000	220,000	213,000
011207- A09	Physical Assets			125,000	125,000	135,000
011207- A092	Computer Equipment			25,000	25,000	28,000
011207- A096	Purchase of Plant and Machinery			50,000	50,000	56,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	51,000
011207- A13	Repairs and Maintenance			150,000	150,000	158,000
011207- A130	Transport			50,000	50,000	54,000
011207- A131	Machinery and Equipment			50,000	50,000	54,000
011207- A132	Furniture and Fixture			25,000	25,000	26,000
011207- A137	Computer Equipment			25,000	25,000	24,000
Total-	DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI			76,717,000	76,717,000	103,838,000
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	Employees Related Expenses			71,424,000	71,424,000	72,029,000
011207- A011	Pay	122	120	40,531,000	40,531,000	34,784,000
011207- A011-1	Pay of Officers	(83)	(81)	(34,628,000)	(34,628,000)	(28,136,000)
011207- A011-2	Pay of Other Staff	(39)	(39)	(5,903,000)	(5,903,000)	(6,648,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A012	Allowances			30,893,000	30,893,000	37,245,000
011207- A012-1	Regular Allowances			(30,406,000)	(30,406,000)	(36,977,000)
011207- A012-2	Other Allowances (Excluding TA)			(487,000)	(487,000)	(268,000)
011207- A03	Operating Expenses			24,131,000	24,131,000	27,162,000
011207- A032	Communications			378,000	378,000	378,000
011207- A033	Utilities			10,000	10,000	11,000
011207- A034	Occupancy Costs			15,210,000	15,210,000	18,543,000
011207- A038	Travel & Transportation			7,662,000	7,662,000	7,302,000
011207- A039	General			871,000	871,000	928,000
011207- A04	Employees Retirement Benefits			320,000	320,000	320,000
011207- A041	Pension			320,000	320,000	320,000
011207- A05	Grants, Subsidies and Write off Loans			50,000	50,000	
011207- A052	Grants Domestic			50,000	50,000	
011207- A09	Physical Assets			245,000	245,000	264,000
011207- A092	Computer Equipment			40,000	40,000	45,000
011207- A096	Purchase of Plant and Machinery			80,000	80,000	90,000
011207- A097	Purchase of Furniture and Fixture			125,000	125,000	129,000
011207- A13	Repairs and Maintenance			273,000	273,000	373,000
011207- A130	Transport			113,000	113,000	208,000
011207- A131	Machinery and Equipment			50,000	50,000	54,000
011207- A132	Furniture and Fixture			50,000	50,000	51,000
011207- A137	Computer Equipment			60,000	60,000	60,000
Total-	DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI			96,443,000	96,443,000	100,148,000
ID1174 DIRECTOR COMMERCIAL AUDIT WAHCANT						
011207- A01	Employees Related Expenses			32,197,000	32,197,000	37,488,000
011207- A011	Pay	52	52	18,322,000	18,322,000	18,139,000
011207- A011-1	Pay of Officers	(39)	(39)	(11,509,000)	(11,509,000)	(12,181,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(6,813,000)	(6,813,000)	(5,958,000)
011207- A012	Allowances			13,875,000	13,875,000	19,349,000
011207- A012-1	Regular Allowances			(13,601,000)	(13,601,000)	(19,147,000)
011207- A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(202,000)
011207- A03	Operating Expenses			6,995,000	6,995,000	6,655,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A032	Communications			71,000	71,000	45,000
011207- A033	Utilities			239,000	239,000	316,000
011207- A038	Travel & Transportation			6,505,000	6,505,000	6,116,000
011207- A039	General			180,000	180,000	178,000
011207- A04	Employees Retirement Benefits			11,000	11,000	11,000
011207- A041	Pension			11,000	11,000	11,000
011207- A09	Physical Assets			25,000	25,000	28,000
011207- A092	Computer Equipment			25,000	25,000	28,000
011207- A13	Repairs and Maintenance			135,000	135,000	141,000
011207- A130	Transport			43,000	43,000	46,000
011207- A131	Machinery and Equipment			34,000	34,000	36,000
011207- A132	Furniture and Fixture			30,000	30,000	31,000
011207- A137	Computer Equipment			28,000	28,000	28,000
Total-	DIRECTOR COMMERCIAL AUDIT WAHCANT			39,363,000	39,363,000	44,323,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD						
011207- A01	Employees Related Expenses			12,988,000	12,988,000	14,085,000
011207- A011	Pay	23	23	6,873,000	6,873,000	6,434,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,291,000)	(5,291,000)	(4,735,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,582,000)	(1,582,000)	(1,699,000)
011207- A012	Allowances			6,115,000	6,115,000	7,651,000
011207- A012-1	Regular Allowances			(6,030,000)	(6,030,000)	(7,616,000)
011207- A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(35,000)
011207- A03	Operating Expenses			1,284,000	1,284,000	1,935,000
011207- A032	Communications			110,000	110,000	113,000
011207- A034	Occupancy Costs					490,000
011207- A038	Travel & Transportation			246,000	246,000	267,000
011207- A039	General			928,000	928,000	1,065,000
011207- A13	Repairs and Maintenance			130,000	130,000	235,000
011207- A130	Transport			75,000	75,000	178,000
011207- A131	Machinery and Equipment			35,000	35,000	37,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD			14,402,000	14,402,000	16,255,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD

011207- A01	Employees Related Expenses		91,497,000	91,497,000	115,739,000
011207- A011	Pay	144 144	48,959,000	48,959,000	54,815,000
011207- A011-1	Pay of Officers	(102) (102)	(40,238,000)	(40,238,000)	(45,904,000)
011207- A011-2	Pay of Other Staff	(42) (42)	(8,721,000)	(8,721,000)	(8,911,000)
011207- A012	Allowances		42,538,000	42,538,000	60,924,000
011207- A012-1	Regular Allowances		(38,915,000)	(38,915,000)	(58,103,000)
011207- A012-2	Other Allowances (Excluding TA)		(3,623,000)	(3,623,000)	(2,821,000)
011207- A03	Operating Expenses		63,264,000	63,264,000	59,323,000
011207- A032	Communications		777,000	777,000	771,000
011207- A033	Utilities		1,707,000	1,707,000	2,068,000
011207- A034	Occupancy Costs		45,660,000	45,660,000	41,473,000
011207- A038	Travel & Transportation		13,087,000	13,087,000	12,768,000
011207- A039	General		2,033,000	2,033,000	2,243,000
011207- A04	Employees Retirement Benefits		1,021,000	1,021,000	1,395,000
011207- A041	Pension		1,021,000	1,021,000	1,395,000
011207- A09	Physical Assets		550,000	550,000	592,000
011207- A092	Computer Equipment		100,000	100,000	112,000
011207- A096	Purchase of Plant and Machinery		180,000	180,000	202,000
011207- A097	Purchase of Furniture and Fixture		270,000	270,000	278,000
011207- A13	Repairs and Maintenance		690,000	690,000	1,099,000
011207- A130	Transport		323,000	323,000	347,000
011207- A131	Machinery and Equipment		213,000	213,000	497,000
011207- A132	Furniture and Fixture		72,000	72,000	125,000
011207- A137	Computer Equipment		82,000	82,000	130,000
Total-	DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD		157,022,000	157,022,000	178,148,000

ID1180 RDA DISTRICT GOVERNMENTRAWALPINDI

011207- A01	Employees Related Expenses		17,204,000	17,204,000	22,622,000
011207- A011	Pay	28 26	9,568,000	9,568,000	11,152,000
011207- A011-1	Pay of Officers	(18) (16)	(7,763,000)	(7,763,000)	(9,480,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,805,000)	(1,805,000)	(1,672,000)
011207- A012	Allowances			7,636,000	7,636,000	11,470,000
011207- A012-1	Regular Allowances			(7,616,000)	(7,616,000)	(11,470,000)
011207- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	
011207- A03	Operating Expenses			3,146,000	3,146,000	4,761,000
011207- A032	Communications			95,000	95,000	98,000
011207- A033	Utilities			106,000	106,000	129,000
011207- A034	Occupancy Costs			595,000	595,000	2,325,000
011207- A038	Travel & Transportation			2,240,000	2,240,000	2,106,000
011207- A039	General			110,000	110,000	103,000
011207- A04	Employees Retirement Benefits					9,000
011207- A041	Pension					9,000
011207- A09	Physical Assets			50,000	50,000	53,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			10,000	10,000	11,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			64,000	64,000	57,000
011207- A130	Transport			24,000	24,000	15,000
011207- A131	Machinery and Equipment			20,000	20,000	22,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	RDA DISTRICT			20,464,000	20,464,000	27,502,000
	GOVERNMENTRAWALPINDI					
ID3059 DG AUDIT CLIMATE CHANGE & ENVIROMENT ISLAMABAD						
011207- A01	Employees Related Expenses			37,737,000	37,737,000	41,679,000
011207- A011	Pay	71	74	21,821,000	21,821,000	19,818,000
011207- A011-1	Pay of Officers	(48)	(51)	(18,322,000)	(18,322,000)	(16,787,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(3,499,000)	(3,499,000)	(3,031,000)
011207- A012	Allowances			15,916,000	15,916,000	21,861,000
011207- A012-1	Regular Allowances			(15,175,000)	(15,175,000)	(21,180,000)
011207- A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	(681,000)
011207- A03	Operating Expenses			23,954,000	23,954,000	24,715,000
011207- A032	Communications			344,000	344,000	361,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A033	Utilities			1,103,000	1,103,000	1,352,000
011207- A034	Occupancy Costs			10,323,000	10,323,000	10,745,000
011207- A038	Travel & Transportation			10,864,000	10,864,000	10,572,000
011207- A039	General			1,320,000	1,320,000	1,685,000
011207- A09	Physical Assets			20,000	20,000	277,000
011207- A096	Purchase of Plant and Machinery			10,000	10,000	112,000
011207- A097	Purchase of Furniture and Fixture			10,000	10,000	165,000
011207- A13	Repairs and Maintenance			420,000	420,000	500,000
011207- A130	Transport			298,000	298,000	374,000
011207- A131	Machinery and Equipment			51,000	51,000	55,000
011207- A132	Furniture and Fixture			17,000	17,000	18,000
011207- A137	Computer Equipment			54,000	54,000	53,000
Total-	DG AUDIT CLIMATE CHANGE & ENVIROMENT ISLAMABAD			62,131,000	62,131,000	67,171,000

ID5268 DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD

011207- A01	Employees Related Expenses			89,708,000	89,708,000	102,817,000
011207- A011	Pay	144	154	48,547,000	48,547,000	49,363,000
011207- A011-1	Pay of Officers	(53)	(119)	(42,240,000)	(42,240,000)	(44,320,000)
011207- A011-2	Pay of Other Staff	(91)	(35)	(6,307,000)	(6,307,000)	(5,043,000)
011207- A012	Allowances			41,161,000	41,161,000	53,454,000
011207- A012-1	Regular Allowances			(39,603,000)	(39,603,000)	(51,755,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,558,000)	(1,558,000)	(1,699,000)
011207- A03	Operating Expenses			53,101,000	53,101,000	51,506,000
011207- A032	Communications			340,000	340,000	393,000
011207- A033	Utilities			2,793,000	2,793,000	3,603,000
011207- A034	Occupancy Costs			32,210,000	32,210,000	31,635,000
011207- A038	Travel & Transportation			15,805,000	15,805,000	13,847,000
011207- A039	General			1,953,000	1,953,000	2,028,000
011207- A04	Employees Retirement Benefits			160,000	160,000	160,000
011207- A041	Pension			160,000	160,000	160,000
011207- A09	Physical Assets			90,000	90,000	93,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	93,000
011207- A13	Repairs and Maintenance			395,000	395,000	419,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A131	Machinery and Equipment			300,000	300,000	323,000
011207- A132	Furniture and Fixture			68,000	68,000	70,000
011207- A137	Computer Equipment			27,000	27,000	26,000
Total-	DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD			143,454,000	143,454,000	154,995,000
ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD						
011207- A01	Employees Related Expenses			10,792,000	10,792,000	13,749,000
011207- A011	Pay	28	29	6,235,000	6,235,000	6,666,000
011207- A011-1	Pay of Officers	(23)	(24)	(6,113,000)	(6,113,000)	(6,475,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(122,000)	(122,000)	(191,000)
011207- A012	Allowances			4,557,000	4,557,000	7,083,000
011207- A012-1	Regular Allowances			(4,357,000)	(4,357,000)	(7,083,000)
011207- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
011207- A03	Operating Expenses			4,274,000	4,274,000	4,583,000
011207- A032	Communications			71,000	71,000	93,000
011207- A033	Utilities			87,000	87,000	179,000
011207- A034	Occupancy Costs			3,795,000	3,795,000	3,776,000
011207- A038	Travel & Transportation			200,000	200,000	187,000
011207- A039	General			121,000	121,000	348,000
011207- A09	Physical Assets			342,000	342,000	300,000
011207- A096	Purchase of Plant and Machinery			169,000	169,000	122,000
011207- A097	Purchase of Furniture and Fixture			173,000	173,000	178,000
011207- A13	Repairs and Maintenance			24,000	24,000	123,000
011207- A130	Transport			9,000	9,000	107,000
011207- A131	Machinery and Equipment			5,000	5,000	6,000
011207- A132	Furniture and Fixture			9,000	9,000	9,000
011207- A137	Computer Equipment			1,000	1,000	1,000
Total-	DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD			15,432,000	15,432,000	18,755,000
ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD						
011207- A01	Employees Related Expenses			32,022,000	32,022,000	41,696,000
011207- A011	Pay	52	56	17,928,000	17,928,000	19,904,000
011207- A011-1	Pay of Officers	(37)	(39)	(16,754,000)	(16,754,000)	(17,669,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207-	A011-2	Pay of Other Staff	(15)	(17)	(1,174,000)	(1,174,000)	(2,235,000)
011207-	A012	Allowances			14,094,000	14,094,000	21,792,000
011207-	A012-1	Regular Allowances			(13,032,000)	(13,032,000)	(21,565,000)
011207-	A012-2	Other Allowances (Excluding TA)			(1,062,000)	(1,062,000)	(227,000)
011207-	A03	Operating Expenses			22,391,000	22,391,000	23,794,000
011207-	A032	Communications			320,000	320,000	319,000
011207-	A033	Utilities			457,000	457,000	553,000
011207-	A034	Occupancy Costs			11,695,000	11,695,000	12,337,000
011207-	A038	Travel & Transportation			7,710,000	7,710,000	7,317,000
011207-	A039	General			2,209,000	2,209,000	3,268,000
011207-	A04	Employees Retirement Benefits			50,000	50,000	50,000
011207-	A041	Pension			50,000	50,000	50,000
011207-	A09	Physical Assets			395,000	395,000	633,000
011207-	A092	Computer Equipment			35,000	35,000	39,000
011207-	A096	Purchase of Plant and Machinery			185,000	185,000	208,000
011207-	A097	Purchase of Furniture and Fixture			175,000	175,000	386,000
011207-	A13	Repairs and Maintenance			334,000	334,000	354,000
011207-	A130	Transport			163,000	163,000	175,000
011207-	A131	Machinery and Equipment			95,000	95,000	102,000
011207-	A132	Furniture and Fixture			36,000	36,000	37,000
011207-	A137	Computer Equipment			40,000	40,000	40,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD				55,192,000	55,192,000	66,527,000
011207	Total-	Auditing Services			2,612,216,000	2,395,316,000	2,261,668,000
0112	Total-	Financial and Fiscal Affairs			2,612,216,000	2,395,316,000	2,261,668,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,612,216,000	2,395,316,000	2,261,668,000
01	Total-	General Public Service			2,612,216,000	2,395,316,000	2,261,668,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				2,612,216,000	2,395,316,000	2,261,668,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
BR0054	RDA DISTRICT GOVERNMENT BHAWALPUR					
011207- A01	Employees Related Expenses			22,868,000	22,868,000	33,548,000
011207- A011	Pay	34	34	12,046,000	12,046,000	15,662,000
011207- A011-1	Pay of Officers	(23)	(23)	(10,046,000)	(10,046,000)	(13,338,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,000,000)	(2,000,000)	(2,324,000)
011207- A012	Allowances			10,822,000	10,822,000	17,886,000
011207- A012-1	Regular Allowances			(10,610,000)	(10,610,000)	(17,886,000)
011207- A012-2	Other Allowances (Excluding TA)			(212,000)	(212,000)	
011207- A03	Operating Expenses			4,959,000	4,959,000	4,807,000
011207- A032	Communications			90,000	90,000	107,000
011207- A033	Utilities			150,000	150,000	266,000
011207- A034	Occupancy Costs			800,000	800,000	748,000
011207- A038	Travel & Transportation			3,780,000	3,780,000	3,542,000
011207- A039	General			139,000	139,000	144,000
011207- A09	Physical Assets			80,000	80,000	87,000
011207- A092	Computer Equipment			20,000	20,000	22,000
011207- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			80,000	80,000	85,000
011207- A130	Transport			30,000	30,000	33,000
011207- A131	Machinery and Equipment			25,000	25,000	27,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			15,000	15,000	15,000
Total-	RDA DISTRICT GOVERNMENT			27,987,000	27,987,000	38,527,000
	BHAWALPUR					
DG0025	RDA DISTRICT GOVERNMENT DG KHAN					
011207- A01	Employees Related Expenses			23,626,000	23,626,000	30,530,000
011207- A011	Pay	30	30	12,364,000	12,364,000	14,243,000
011207- A011-1	Pay of Officers	(20)	(20)	(10,194,000)	(10,194,000)	(11,976,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,170,000)	(2,170,000)	(2,267,000)
011207- A012	Allowances			11,262,000	11,262,000	16,287,000
011207- A012-1	Regular Allowances			(11,050,000)	(11,050,000)	(16,287,000)
011207- A012-2	Other Allowances (Excluding TA)			(212,000)	(212,000)	
011207- A03	Operating Expenses			4,065,000	4,065,000	3,874,000
011207- A032	Communications			80,000	80,000	75,000
011207- A033	Utilities			120,000	120,000	182,000
011207- A038	Travel & Transportation			3,760,000	3,760,000	3,518,000
011207- A039	General			105,000	105,000	99,000
011207- A09	Physical Assets			70,000	70,000	76,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			60,000	60,000	63,000
011207- A130	Transport			10,000	10,000	11,000
011207- A131	Machinery and Equipment			25,000	25,000	27,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			15,000	15,000	15,000
Total-	RDA DISTRICT GOVERNMENT DG KHAN			27,821,000	27,821,000	34,543,000

FD0006 RDA DISTRICT GOVERNMENT FAISALABAD

011207- A01	Employees Related Expenses			28,368,000	28,368,000	34,728,000
011207- A011	Pay	35	35	15,996,000	15,996,000	16,430,000
011207- A011-1	Pay of Officers	(24)	(24)	(14,096,000)	(14,096,000)	(13,932,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,900,000)	(1,900,000)	(2,498,000)
011207- A012	Allowances			12,372,000	12,372,000	18,298,000
011207- A012-1	Regular Allowances			(12,160,000)	(12,160,000)	(18,298,000)
011207- A012-2	Other Allowances (Excluding TA)			(212,000)	(212,000)	
011207- A03	Operating Expenses			4,171,000	4,171,000	4,057,000
011207- A032	Communications			100,000	100,000	118,000
011207- A033	Utilities			150,000	150,000	242,000
011207- A038	Travel & Transportation			3,780,000	3,780,000	3,542,000
011207- A039	General			141,000	141,000	155,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A09	Physical Assets			70,000	70,000	76,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			80,000	80,000	85,000
011207- A130	Transport			30,000	30,000	33,000
011207- A131	Machinery and Equipment			25,000	25,000	27,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			15,000	15,000	15,000
Total-	RDA DISTRICT GOVERNMENT FAISALABAD			32,689,000	32,689,000	38,946,000
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA						
011207- A01	Employees Related Expenses			17,585,000	17,585,000	26,996,000
011207- A011	Pay	32	30	10,594,000	10,594,000	12,845,000
011207- A011-1	Pay of Officers	(21)	(19)	(8,275,000)	(8,275,000)	(10,535,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,319,000)	(2,319,000)	(2,310,000)
011207- A012	Allowances			6,991,000	6,991,000	14,151,000
011207- A012-1	Regular Allowances			(6,971,000)	(6,971,000)	(14,151,000)
011207- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	
011207- A03	Operating Expenses			3,665,000	3,665,000	3,486,000
011207- A032	Communications			95,000	95,000	98,000
011207- A033	Utilities			80,000	80,000	97,000
011207- A038	Travel & Transportation			3,360,000	3,360,000	3,158,000
011207- A039	General			130,000	130,000	133,000
011207- A09	Physical Assets			50,000	50,000	53,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			10,000	10,000	11,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			76,000	76,000	70,000
011207- A130	Transport			36,000	36,000	28,000
011207- A131	Machinery and Equipment			20,000	20,000	22,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	DIRECTORATE OF AUDIT REGIONAL GUJRANWALA			21,376,000	21,376,000	30,605,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE

011207- A01	Employees Related Expenses			88,812,000	88,812,000	98,518,000
011207- A011	Pay	143	143	49,743,000	49,743,000	46,599,000
011207- A011-1	Pay of Officers	(99)	(99)	(41,733,000)	(41,733,000)	(38,717,000)
011207- A011-2	Pay of Other Staff	(44)	(44)	(8,010,000)	(8,010,000)	(7,882,000)
011207- A012	Allowances			39,069,000	39,069,000	51,919,000
011207- A012-1	Regular Allowances			(37,252,000)	(37,252,000)	(49,479,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,817,000)	(1,817,000)	(2,440,000)
011207- A03	Operating Expenses			43,687,000	43,687,000	46,690,000
011207- A032	Communications			188,000	188,000	189,000
011207- A033	Utilities			8,905,000	8,905,000	10,810,000
011207- A034	Occupancy Costs			15,550,000	15,550,000	16,535,000
011207- A038	Travel & Transportation			16,677,000	16,677,000	15,693,000
011207- A039	General			2,367,000	2,367,000	3,463,000
011207- A04	Employees Retirement Benefits			480,000	480,000	480,000
011207- A041	Pension			480,000	480,000	480,000
011207- A09	Physical Assets			380,000	380,000	415,000
011207- A092	Computer Equipment			100,000	100,000	112,000
011207- A096	Purchase of Plant and Machinery			160,000	160,000	180,000
011207- A097	Purchase of Furniture and Fixture			120,000	120,000	123,000
011207- A13	Repairs and Maintenance			351,000	351,000	477,000
011207- A130	Transport			85,000	85,000	92,000
011207- A131	Machinery and Equipment			118,000	118,000	235,000
011207- A132	Furniture and Fixture			75,000	75,000	78,000
011207- A137	Computer Equipment			73,000	73,000	72,000
Total-	DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE			133,710,000	133,710,000	146,580,000

LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE

011207- A01	Employees Related Expenses			98,522,000	98,522,000	116,236,000
011207- A011	Pay	116	117	56,837,000	56,837,000	56,833,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-1	Pay of Officers	(87)	(88)	(50,915,000)	(50,915,000)	(50,407,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(5,922,000)	(5,922,000)	(6,426,000)
011207- A012	Allowances			41,685,000	41,685,000	59,403,000
011207- A012-1	Regular Allowances			(40,531,000)	(40,531,000)	(58,269,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,154,000)	(1,154,000)	(1,134,000)
011207- A03	Operating Expenses			33,712,000	33,712,000	32,587,000
011207- A032	Communications			477,000	477,000	482,000
011207- A033	Utilities			18,000	18,000	20,000
011207- A034	Occupancy Costs			13,011,000	13,011,000	14,593,000
011207- A038	Travel & Transportation			19,089,000	19,089,000	16,178,000
011207- A039	General			1,117,000	1,117,000	1,314,000
011207- A04	Employees Retirement Benefits			120,000	120,000	320,000
011207- A041	Pension			120,000	120,000	320,000
011207- A05	Grants, Subsidies and Write off Loans			65,000	65,000	
011207- A052	Grants Domestic			65,000	65,000	
011207- A09	Physical Assets			75,000	75,000	81,000
011207- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
011207- A097	Purchase of Furniture and Fixture			45,000	45,000	47,000
011207- A13	Repairs and Maintenance			277,000	277,000	398,000
011207- A130	Transport			85,000	85,000	199,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			43,000	43,000	44,000
011207- A137	Computer Equipment			64,000	64,000	63,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE			132,771,000	132,771,000	149,622,000
LO0351 DG AUDIT WORKS (PROVINCIAL) LAHORE						
011207- A01	Employees Related Expenses			172,597,000	172,597,000	200,306,000
011207- A011	Pay	303	316	97,465,000	97,465,000	96,497,000
011207- A011-1	Pay of Officers	(204)	(217)	(79,917,000)	(79,917,000)	(78,488,000)
011207- A011-2	Pay of Other Staff	(99)	(99)	(17,548,000)	(17,548,000)	(18,009,000)
011207- A012	Allowances			75,132,000	75,132,000	103,809,000
011207- A012-1	Regular Allowances			(73,040,000)	(73,040,000)	(101,380,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A012-2	Other Allowances (Excluding TA)			(2,092,000)	(2,092,000)	(2,429,000)
011207- A03	Operating Expenses			47,872,000	47,872,000	50,990,000
011207- A032	Communications			568,000	568,000	647,000
011207- A033	Utilities			41,000	41,000	44,000
011207- A034	Occupancy Costs			27,205,000	27,205,000	30,521,000
011207- A038	Travel & Transportation			18,027,000	18,027,000	17,077,000
011207- A039	General			2,031,000	2,031,000	2,701,000
011207- A04	Employees Retirement Benefits			800,000	800,000	800,000
011207- A041	Pension			800,000	800,000	800,000
011207- A09	Physical Assets			540,000	540,000	966,000
011207- A092	Computer Equipment			100,000	100,000	112,000
011207- A096	Purchase of Plant and Machinery			240,000	240,000	494,000
011207- A097	Purchase of Furniture and Fixture			200,000	200,000	360,000
011207- A13	Repairs and Maintenance			458,000	458,000	696,000
011207- A130	Transport			128,000	128,000	352,000
011207- A131	Machinery and Equipment			170,000	170,000	183,000
011207- A132	Furniture and Fixture			60,000	60,000	62,000
011207- A137	Computer Equipment			100,000	100,000	99,000
Total-	DG AUDIT WORKS (PROVINCIAL)			222,267,000	222,267,000	253,758,000
	LAHORE					
LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE						
011207- A01	Employees Related Expenses			119,941,000	119,941,000	141,976,000
011207- A011	Pay	248	260	67,442,000	67,442,000	67,944,000
011207- A011-1	Pay of Officers	(162)	(173)	(53,631,000)	(53,631,000)	(52,136,000)
011207- A011-2	Pay of Other Staff	(86)	(87)	(13,811,000)	(13,811,000)	(15,808,000)
011207- A012	Allowances			52,499,000	52,499,000	74,032,000
011207- A012-1	Regular Allowances			(50,706,000)	(50,706,000)	(72,067,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,793,000)	(1,793,000)	(1,965,000)
011207- A03	Operating Expenses			42,855,000	42,855,000	45,085,000
011207- A032	Communications			446,000	446,000	443,000
011207- A033	Utilities			20,000	20,000	15,000
011207- A034	Occupancy Costs			25,004,000	25,004,000	28,052,000
011207- A038	Travel & Transportation			16,276,000	16,276,000	15,238,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A039	General			1,109,000	1,109,000	1,337,000
011207- A04	Employees Retirement Benefits			2,160,000	2,160,000	2,160,000
011207- A041	Pension			2,160,000	2,160,000	2,160,000
011207- A09	Physical Assets			505,000	505,000	546,000
011207- A092	Computer Equipment			100,000	100,000	112,000
011207- A096	Purchase of Plant and Machinery			180,000	180,000	202,000
011207- A097	Purchase of Furniture and Fixture			225,000	225,000	232,000
011207- A13	Repairs and Maintenance			276,000	276,000	290,000
011207- A130	Transport			60,000	60,000	65,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			85,000	85,000	88,000
011207- A137	Computer Equipment			46,000	46,000	45,000
Total-	DIRECTOR GENERAL AUDIT POWER LAHORE			165,737,000	165,737,000	190,057,000

LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE

011207- A01	Employees Related Expenses			56,814,000	56,814,000	60,955,000
011207- A011	Pay	77	77	33,624,000	33,624,000	29,983,000
011207- A011-1	Pay of Officers	(54)	(54)	(29,590,000)	(29,590,000)	(26,672,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(4,034,000)	(4,034,000)	(3,311,000)
011207- A012	Allowances			23,190,000	23,190,000	30,972,000
011207- A012-1	Regular Allowances			(22,445,000)	(22,445,000)	(30,882,000)
011207- A012-2	Other Allowances (Excluding TA)			(745,000)	(745,000)	(90,000)
011207- A03	Operating Expenses			16,150,000	16,150,000	16,795,000
011207- A032	Communications			216,000	216,000	202,000
011207- A033	Utilities			32,000	32,000	35,000
011207- A034	Occupancy Costs			8,650,000	8,650,000	9,705,000
011207- A038	Travel & Transportation			7,046,000	7,046,000	6,608,000
011207- A039	General			206,000	206,000	245,000
011207- A04	Employees Retirement Benefits			64,000	64,000	64,000
011207- A041	Pension			64,000	64,000	64,000
011207- A09	Physical Assets			40,000	40,000	43,000
011207- A096	Purchase of Plant and Machinery			15,000	15,000	17,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	26,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A13	Repairs and Maintenance			130,000	130,000	139,000
011207- A130	Transport			50,000	50,000	54,000
011207- A131	Machinery and Equipment			50,000	50,000	54,000
011207- A132	Furniture and Fixture			15,000	15,000	16,000
011207- A137	Computer Equipment			15,000	15,000	15,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE			73,198,000	73,198,000	77,996,000
<hr/>						
LO0354 DIRECTOR GENERAL RAILWAY AUDIT LAHORE						
011207- A01	Employees Related Expenses			134,501,000	134,501,000	150,639,000
011207- A011	Pay	234	234	75,958,000	75,958,000	72,723,000
011207- A011-1	Pay of Officers	(153)	(153)	(63,344,000)	(63,344,000)	(58,902,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(12,614,000)	(12,614,000)	(13,821,000)
011207- A012	Allowances			58,543,000	58,543,000	77,916,000
011207- A012-1	Regular Allowances			(56,295,000)	(56,295,000)	(76,181,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,248,000)	(2,248,000)	(1,735,000)
011207- A03	Operating Expenses			26,533,000	26,533,000	28,105,000
011207- A032	Communications			524,000	524,000	530,000
011207- A033	Utilities			3,000	3,000	3,000
011207- A034	Occupancy Costs			13,300,000	13,300,000	14,923,000
011207- A038	Travel & Transportation			11,419,000	11,419,000	10,891,000
011207- A039	General			1,287,000	1,287,000	1,758,000
011207- A04	Employees Retirement Benefits			1,200,000	1,200,000	1,200,000
011207- A041	Pension			1,200,000	1,200,000	1,200,000
011207- A09	Physical Assets			340,000	340,000	373,000
011207- A092	Computer Equipment			100,000	100,000	112,000
011207- A096	Purchase of Plant and Machinery			150,000	150,000	168,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	93,000
011207- A13	Repairs and Maintenance			413,000	413,000	488,000
011207- A130	Transport			170,000	170,000	237,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			68,000	68,000	70,000
011207- A137	Computer Equipment			90,000	90,000	89,000
Total-	DIRECTOR GENERAL RAILWAY AUDIT LAHORE			162,987,000	162,987,000	180,805,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0355 RECTOR PAKISTN AUDIT & ACCOUNTS ACADEMY LAHORE

011207- A01	Employees Related Expenses		77,503,000	77,503,000	91,753,000	
011207- A011	Pay	147	147	40,321,000	40,321,000	40,384,000
011207- A011-1	Pay of Officers	(76)	(76)	(29,479,000)	(29,479,000)	(29,079,000)
011207- A011-2	Pay of Other Staff	(71)	(71)	(10,842,000)	(10,842,000)	(11,305,000)
011207- A012	Allowances			37,182,000	37,182,000	51,369,000
011207- A012-1	Regular Allowances			(34,223,000)	(34,223,000)	(46,981,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,959,000)	(2,959,000)	(4,388,000)
011207- A03	Operating Expenses			36,248,000	36,248,000	40,127,000
011207- A032	Communications			1,221,000	1,221,000	1,434,000
011207- A033	Utilities			5,245,000	5,245,000	6,991,000
011207- A034	Occupancy Costs			13,818,000	13,818,000	13,207,000
011207- A038	Travel & Transportation			5,517,000	5,517,000	5,868,000
011207- A039	General			10,447,000	10,447,000	12,627,000
011207- A04	Employees Retirement Benefits			92,000	92,000	562,000
011207- A041	Pension			92,000	92,000	562,000
011207- A05	Grants, Subsidies and Write off Loans			96,000	96,000	
011207- A052	Grants Domestic			96,000	96,000	
011207- A09	Physical Assets			1,100,000	1,100,000	992,000
011207- A092	Computer Equipment			200,000	200,000	224,000
011207- A096	Purchase of Plant and Machinery			400,000	400,000	449,000
011207- A097	Purchase of Furniture and Fixture			500,000	500,000	319,000
011207- A13	Repairs and Maintenance			1,333,000	1,333,000	1,907,000
011207- A130	Transport			700,000	700,000	807,000
011207- A131	Machinery and Equipment			448,000	448,000	912,000
011207- A132	Furniture and Fixture			115,000	115,000	119,000
011207- A137	Computer Equipment			70,000	70,000	69,000
Total-	RECTOR PAKISTN AUDIT & ACCOUNTS ACADEMY LAHORE			116,372,000	116,372,000	135,341,000

LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE

011207- A01	Employees Related Expenses			63,864,000	63,864,000	88,317,000
--------------------	-----------------------------------	--	--	-------------------	-------------------	-------------------

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011	Pay	93	98	34,541,000	34,541,000	43,734,000
011207- A011-1	Pay of Officers	(73)	(78)	(31,357,000)	(31,357,000)	(40,474,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(3,184,000)	(3,184,000)	(3,260,000)
011207- A012	Allowances			29,323,000	29,323,000	44,583,000
011207- A012-1	Regular Allowances			(28,575,000)	(28,575,000)	(42,214,000)
011207- A012-2	Other Allowances (Excluding TA)			(748,000)	(748,000)	(2,369,000)
011207- A03	Operating Expenses			24,800,000	24,800,000	26,233,000
011207- A032	Communications			391,000	391,000	394,000
011207- A033	Utilities			13,000	13,000	6,000
011207- A034	Occupancy Costs			12,348,000	12,348,000	13,871,000
011207- A038	Travel & Transportation			10,975,000	10,975,000	10,510,000
011207- A039	General			1,073,000	1,073,000	1,452,000
011207- A04	Employees Retirement Benefits			32,000	32,000	165,000
011207- A041	Pension			32,000	32,000	165,000
011207- A09	Physical Assets			287,000	287,000	645,000
011207- A092	Computer Equipment			150,000	150,000	168,000
011207- A096	Purchase of Plant and Machinery			77,000	77,000	333,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	144,000
011207- A13	Repairs and Maintenance			269,000	269,000	324,000
011207- A130	Transport			90,000	90,000	108,000
011207- A131	Machinery and Equipment			90,000	90,000	97,000
011207- A132	Furniture and Fixture			36,000	36,000	37,000
011207- A137	Computer Equipment			53,000	53,000	82,000
Total-	DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE			89,252,000	89,252,000	115,684,000

LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE

011207- A01	Employees Related Expenses			23,107,000	23,107,000	31,103,000
011207- A011	Pay	33	33	12,216,000	12,216,000	14,040,000
011207- A011-1	Pay of Officers	(16)	(16)	(8,470,000)	(8,470,000)	(9,538,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,746,000)	(3,746,000)	(4,502,000)
011207- A012	Allowances			10,891,000	10,891,000	17,063,000
011207- A012-1	Regular Allowances			(10,513,000)	(10,513,000)	(16,463,000)
011207- A012-2	Other Allowances (Excluding TA)			(378,000)	(378,000)	(600,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A03	Operating Expenses			5,977,000	5,977,000	6,468,000
011207- A032	Communications			397,000	397,000	395,000
011207- A034	Occupancy Costs			3,325,000	3,325,000	3,731,000
011207- A038	Travel & Transportation			1,200,000	1,200,000	1,286,000
011207- A039	General			1,055,000	1,055,000	1,056,000
011207- A04	Employees Retirement Benefits			80,000	80,000	80,000
011207- A041	Pension			80,000	80,000	80,000
011207- A09	Physical Assets			240,000	240,000	724,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	539,000
011207- A097	Purchase of Furniture and Fixture			180,000	180,000	185,000
011207- A13	Repairs and Maintenance			327,000	327,000	346,000
011207- A130	Transport			145,000	145,000	156,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			51,000	51,000	52,000
011207- A137	Computer Equipment			46,000	46,000	46,000
Total-	DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE			29,731,000	29,731,000	38,721,000
LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE						
011207- A01	Employees Related Expenses			161,894,000	161,894,000	220,951,000
011207- A011	Pay	246	250	100,804,000	100,804,000	109,155,000
011207- A011-1	Pay of Officers	(193)	(196)	(92,557,000)	(92,557,000)	(98,699,000)
011207- A011-2	Pay of Other Staff	(53)	(54)	(8,247,000)	(8,247,000)	(10,456,000)
011207- A012	Allowances			61,090,000	61,090,000	111,796,000
011207- A012-1	Regular Allowances			(59,202,000)	(59,202,000)	(110,508,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,888,000)	(1,888,000)	(1,288,000)
011207- A03	Operating Expenses			59,142,000	59,142,000	60,508,000
011207- A032	Communications			378,000	378,000	389,000
011207- A033	Utilities			36,000	36,000	40,000
011207- A034	Occupancy Costs			31,360,000	31,360,000	35,184,000
011207- A038	Travel & Transportation			25,240,000	25,240,000	22,721,000
011207- A039	General			2,128,000	2,128,000	2,174,000
011207- A04	Employees Retirement Benefits			1,600,000	1,600,000	1,600,000
011207- A041	Pension			1,600,000	1,600,000	1,600,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A09	Physical Assets			545,000	545,000	792,000
011207- A092	Computer Equipment			120,000	120,000	135,000
011207- A096	Purchase of Plant and Machinery			250,000	250,000	168,000
011207- A097	Purchase of Furniture and Fixture			175,000	175,000	489,000
011207- A13	Repairs and Maintenance			501,000	501,000	530,000
011207- A130	Transport			191,000	191,000	206,000
011207- A131	Machinery and Equipment			167,000	167,000	180,000
011207- A132	Furniture and Fixture			62,000	62,000	64,000
011207- A137	Computer Equipment			81,000	81,000	80,000
Total-	DIRECTOR GENERAL AUDIT PUNJAB LAHORE			223,682,000	223,682,000	284,381,000
LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE						
011207- A01	Employees Related Expenses			34,480,000	34,480,000	32,915,000
011207- A011	Pay	47	46	17,833,000	17,833,000	15,843,000
011207- A011-1	Pay of Officers	(29)	(28)	(14,217,000)	(14,217,000)	(12,035,000)
011207- A011-2	Pay of Other Staff	(18)	(18)	(3,616,000)	(3,616,000)	(3,808,000)
011207- A012	Allowances			16,647,000	16,647,000	17,072,000
011207- A012-1	Regular Allowances			(15,515,000)	(15,515,000)	(16,890,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,132,000)	(1,132,000)	(182,000)
011207- A03	Operating Expenses			20,293,000	20,293,000	17,532,000
011207- A032	Communications			296,000	296,000	304,000
011207- A033	Utilities			129,000	129,000	152,000
011207- A034	Occupancy Costs			13,317,000	13,317,000	10,900,000
011207- A038	Travel & Transportation			4,469,000	4,469,000	4,253,000
011207- A039	General			2,082,000	2,082,000	1,923,000
011207- A04	Employees Retirement Benefits			200,000	200,000	191,000
011207- A041	Pension			200,000	200,000	191,000
011207- A09	Physical Assets			201,000	201,000	215,000
011207- A092	Computer Equipment			35,000	35,000	39,000
011207- A096	Purchase of Plant and Machinery			61,000	61,000	68,000
011207- A097	Purchase of Furniture and Fixture			105,000	105,000	108,000
011207- A13	Repairs and Maintenance			255,000	255,000	302,000
011207- A130	Transport			107,000	107,000	148,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A131	Machinery and Equipment			65,000	65,000	70,000
011207- A132	Furniture and Fixture			45,000	45,000	47,000
011207- A137	Computer Equipment			38,000	38,000	37,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT			55,429,000	55,429,000	51,155,000
	GOVERNMENTS PUNJAB (NORTH)					
	LAHORE					
<hr/>						
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE						
011207- A01	Employees Related Expenses			17,121,000	17,121,000	21,833,000
011207- A011	Pay	19	19	8,830,000	8,830,000	10,544,000
011207- A011-1	Pay of Officers	(14)	(15)	(8,194,000)	(8,194,000)	(9,642,000)
011207- A011-2	Pay of Other Staff	(5)	(4)	(636,000)	(636,000)	(902,000)
011207- A012	Allowances			8,291,000	8,291,000	11,289,000
011207- A012-1	Regular Allowances			(8,105,000)	(8,105,000)	(11,284,000)
011207- A012-2	Other Allowances (Excluding TA)			(186,000)	(186,000)	(5,000)
011207- A03	Operating Expenses			3,513,000	3,513,000	3,797,000
011207- A032	Communications			151,000	151,000	156,000
011207- A034	Occupancy Costs			2,565,000	2,565,000	2,878,000
011207- A038	Travel & Transportation			647,000	647,000	620,000
011207- A039	General			150,000	150,000	143,000
011207- A09	Physical Assets			154,000	154,000	549,000
011207- A092	Computer Equipment			60,000	60,000	67,000
011207- A096	Purchase of Plant and Machinery			31,000	31,000	315,000
011207- A097	Purchase of Furniture and Fixture			63,000	63,000	167,000
011207- A13	Repairs and Maintenance			59,000	59,000	62,000
011207- A131	Machinery and Equipment			31,000	31,000	34,000
011207- A132	Furniture and Fixture			14,000	14,000	14,000
011207- A137	Computer Equipment			14,000	14,000	14,000
Total-	DEPUTY AUDITOR GENERAL			20,847,000	20,847,000	26,241,000
	(CENTRAL) LAHORE					
<hr/>						
LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE						
011207- A01	Employees Related Expenses			74,058,000	74,058,000	87,357,000
011207- A011	Pay	174	174	41,340,000	41,340,000	41,694,000
011207- A011-1	Pay of Officers	(116)	(60)	(33,974,000)	(33,974,000)	(34,415,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A011-2	Pay of Other Staff	(58)	(114)	(7,366,000)	(7,279,000)
011207- A012	Allowances			32,718,000	45,663,000
011207- A012-1	Regular Allowances			(31,518,000)	(45,273,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(390,000)
011207- A03	Operating Expenses			27,317,000	28,691,000
011207- A032	Communications			372,000	383,000
011207- A033	Utilities			10,000	11,000
011207- A034	Occupancy Costs			16,150,000	18,120,000
011207- A038	Travel & Transportation			9,903,000	9,284,000
011207- A039	General			882,000	893,000
011207- A04	Employees Retirement Benefits			90,000	90,000
011207- A041	Pension			90,000	90,000
011207- A05	Grants, Subsidies and Write off Loans			6,500,000	6,500,000
011207- A052	Grants Domestic			6,500,000	
011207- A09	Physical Assets			300,000	319,000
011207- A092	Computer Equipment			60,000	67,000
011207- A096	Purchase of Plant and Machinery			60,000	67,000
011207- A097	Purchase of Furniture and Fixture			180,000	185,000
011207- A13	Repairs and Maintenance			225,000	235,000
011207- A130	Transport			68,000	73,000
011207- A131	Machinery and Equipment			60,000	65,000
011207- A132	Furniture and Fixture			43,000	44,000
011207- A137	Computer Equipment			54,000	53,000
Total-	DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE			108,490,000	116,692,000

LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE

011207- A01	Employees Related Expenses			28,823,000	37,031,000
011207- A011	Pay	33	29	17,124,000	18,681,000
011207- A011-1	Pay of Officers	(22)	(18)	(15,441,000)	(16,890,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,683,000)	(1,791,000)
011207- A012	Allowances			11,699,000	18,350,000
011207- A012-1	Regular Allowances			(11,679,000)	(18,350,000)
011207- A012-2	Other Allowances (Excluding TA)			(20,000)	

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A03	Operating Expenses			3,015,000	3,015,000	5,122,000
011207- A032	Communications			95,000	95,000	98,000
011207- A034	Occupancy Costs					2,270,000
011207- A038	Travel & Transportation			2,800,000	2,800,000	2,632,000
011207- A039	General			120,000	120,000	122,000
011207- A09	Physical Assets			50,000	50,000	53,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			10,000	10,000	11,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			70,000	70,000	64,000
011207- A130	Transport			30,000	30,000	22,000
011207- A131	Machinery and Equipment			20,000	20,000	22,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	DIRECTOR AUDIT DISTT. GOVT LAHORE			31,958,000	31,958,000	42,270,000
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE						
011207- A01	Employees Related Expenses			17,199,000	17,199,000	21,864,000
011207- A011	Pay	30	33	9,945,000	9,945,000	10,415,000
011207- A011-1	Pay of Officers	(25)	(26)	(8,817,000)	(8,817,000)	(9,171,000)
011207- A011-2	Pay of Other Staff	(5)	(7)	(1,128,000)	(1,128,000)	(1,244,000)
011207- A012	Allowances			7,254,000	7,254,000	11,449,000
011207- A012-1	Regular Allowances			(7,254,000)	(7,254,000)	(10,710,000)
011207- A012-2	Other Allowances (Excluding TA)					(739,000)
011207- A03	Operating Expenses			118,000	118,000	1,637,000
011207- A032	Communications			50,000	50,000	51,000
011207- A034	Occupancy Costs					1,505,000
011207- A038	Travel & Transportation			10,000	10,000	21,000
011207- A039	General			58,000	58,000	60,000
011207- A04	Employees Retirement Benefits					376,000
011207- A041	Pension					376,000
Total-	DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE			17,317,000	17,317,000	23,877,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE						
011207- A01	Employees Related Expenses			52,648,000	52,648,000	51,455,000
011207- A011	Pay	89	89	30,368,000	30,368,000	24,903,000
011207- A011-1	Pay of Officers	(66)	(67)	(25,959,000)	(25,959,000)	(22,035,000)
011207- A011-2	Pay of Other Staff	(23)	(22)	(4,409,000)	(4,409,000)	(2,868,000)
011207- A012	Allowances			22,280,000	22,280,000	26,552,000
011207- A012-1	Regular Allowances			(21,923,000)	(21,923,000)	(26,202,000)
011207- A012-2	Other Allowances (Excluding TA)			(357,000)	(357,000)	(350,000)
011207- A03	Operating Expenses			23,771,000	23,771,000	22,873,000
011207- A032	Communications			112,000	112,000	115,000
011207- A034	Occupancy Costs			11,400,000	11,400,000	11,253,000
011207- A038	Travel & Transportation			12,050,000	12,050,000	11,281,000
011207- A039	General			209,000	209,000	224,000
011207- A05	Grants, Subsidies and Write off Loans					24,000
011207- A052	Grants Domestic					24,000
011207- A09	Physical Assets			125,000	125,000	135,000
011207- A092	Computer Equipment			25,000	25,000	28,000
011207- A096	Purchase of Plant and Machinery			50,000	50,000	56,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	51,000
011207- A13	Repairs and Maintenance			136,000	136,000	142,000
011207- A130	Transport			50,000	50,000	54,000
011207- A131	Machinery and Equipment			36,000	36,000	38,000
011207- A132	Furniture and Fixture			25,000	25,000	26,000
011207- A137	Computer Equipment			25,000	25,000	24,000
Total-	DIRECTORATE AUDIT DEFENCE SERVICES LAHORE			76,680,000	76,680,000	74,629,000
LO2019 REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE						
011207- A01	Employees Related Expenses			4,035,000	4,035,000	5,206,000
011207- A011	Pay	12	12	2,542,000	2,542,000	2,595,000
011207- A011-1	Pay of Officers	(8)	(7)	(2,432,000)	(2,432,000)	(2,595,000)
011207- A011-2	Pay of Other Staff	(4)	(5)	(110,000)	(110,000)	
011207- A012	Allowances			1,493,000	1,493,000	2,611,000
011207- A012-1	Regular Allowances			(1,482,000)	(1,482,000)	(2,611,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A012-2	Other Allowances (Excluding TA)			(11,000)	(11,000)	
011207- A03	Operating Expenses			2,668,000	2,668,000	2,883,000
011207- A032	Communications			52,000	52,000	53,000
011207- A033	Utilities			55,000	55,000	65,000
011207- A034	Occupancy Costs			565,000	565,000	901,000
011207- A038	Travel & Transportation			1,911,000	1,911,000	1,776,000
011207- A039	General			85,000	85,000	88,000
011207- A09	Physical Assets			20,000	20,000	21,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	21,000
011207- A13	Repairs and Maintenance			53,000	53,000	44,000
011207- A130	Transport			11,000	11,000	
011207- A131	Machinery and Equipment			15,000	15,000	16,000
011207- A132	Furniture and Fixture			15,000	15,000	16,000
011207- A137	Computer Equipment			12,000	12,000	12,000
Total-	REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE			6,776,000	6,776,000	8,154,000
LO3112 REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE						
011207- A01	Employees Related Expenses			31,413,000	31,413,000	30,489,000
011207- A011	Pay	42	36	18,861,000	18,861,000	14,763,000
011207- A011-1	Pay of Officers	(30)	(25)	(16,716,000)	(16,716,000)	(13,052,000)
011207- A011-2	Pay of Other Staff	(12)	(11)	(2,145,000)	(2,145,000)	(1,711,000)
011207- A012	Allowances			12,552,000	12,552,000	15,726,000
011207- A012-1	Regular Allowances			(12,552,000)	(12,552,000)	(15,538,000)
011207- A012-2	Other Allowances (Excluding TA)					(188,000)
011207- A03	Operating Expenses			2,620,000	2,620,000	3,964,000
011207- A032	Communications			60,000	60,000	63,000
011207- A034	Occupancy Costs			2,500,000	2,500,000	3,843,000
011207- A039	General			60,000	60,000	58,000
Total-	REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE			34,033,000	34,033,000	34,453,000
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN						
011207- A01	Employees Related Expenses			31,494,000	31,494,000	39,849,000
011207- A011	Pay	34	34	18,446,000	18,446,000	18,603,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-1	Pay of Officers	(23)	(23)	(16,246,000)	(16,246,000)	(16,170,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,200,000)	(2,200,000)	(2,433,000)
011207- A012	Allowances			13,048,000	13,048,000	21,246,000
011207- A012-1	Regular Allowances			(12,636,000)	(12,636,000)	(20,756,000)
011207- A012-2	Other Allowances (Excluding TA)			(412,000)	(412,000)	(490,000)
011207- A03	Operating Expenses			4,953,000	4,953,000	4,840,000
011207- A032	Communications			105,000	105,000	142,000
011207- A033	Utilities			194,000	194,000	295,000
011207- A034	Occupancy Costs			724,000	724,000	677,000
011207- A038	Travel & Transportation			3,780,000	3,780,000	3,542,000
011207- A039	General			150,000	150,000	184,000
011207- A09	Physical Assets			100,000	100,000	110,000
011207- A092	Computer Equipment			40,000	40,000	45,000
011207- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			93,000	93,000	98,000
011207- A130	Transport			40,000	40,000	43,000
011207- A131	Machinery and Equipment			28,000	28,000	30,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			15,000	15,000	15,000
Total-	REGIONAL DIRECTOR DISTT AUDIT MULTAN			36,640,000	36,640,000	44,897,000

MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN

011207- A01	Employees Related Expenses			12,277,000	12,277,000	11,074,000
011207- A011	Pay	7	7	5,320,000	5,320,000	4,892,000
011207- A011-1	Pay of Officers	(7)	(6)	(5,120,000)	(5,120,000)	(4,892,000)
011207- A011-2	Pay of Other Staff		(1)	(200,000)	(200,000)	
011207- A012	Allowances			6,957,000	6,957,000	6,182,000
011207- A012-1	Regular Allowances			(6,132,000)	(6,132,000)	(5,175,000)
011207- A012-2	Other Allowances (Excluding TA)			(825,000)	(825,000)	(1,007,000)
011207- A03	Operating Expenses			9,382,000	9,382,000	8,711,000
011207- A032	Communications			352,000	352,000	291,000
011207- A033	Utilities			627,000	627,000	513,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A034	Occupancy Costs			1,093,000	1,093,000	1,025,000
011207- A038	Travel & Transportation			5,254,000	5,254,000	4,965,000
011207- A039	General			2,056,000	2,056,000	1,917,000
011207- A04	Employees Retirement Benefits			12,000	12,000	12,000
011207- A041	Pension			12,000	12,000	12,000
011207- A09	Physical Assets			160,000	160,000	174,000
011207- A092	Computer Equipment			40,000	40,000	45,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	67,000
011207- A097	Purchase of Furniture and Fixture			60,000	60,000	62,000
011207- A13	Repairs and Maintenance			268,000	268,000	285,000
011207- A130	Transport			103,000	103,000	110,000
011207- A131	Machinery and Equipment			110,000	110,000	119,000
011207- A132	Furniture and Fixture			28,000	28,000	29,000
011207- A137	Computer Equipment			27,000	27,000	27,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN			22,099,000	22,099,000	20,256,000
MN0615 DIRECTOR AUDIT PUNJAB MULTAN						
011207- A01	Employees Related Expenses			29,698,000	29,698,000	29,485,000
011207- A011	Pay	41	37	10,734,000	10,734,000	14,166,000
011207- A011-1	Pay of Officers	(29)	(29)	(9,774,000)	(9,774,000)	(13,187,000)
011207- A011-2	Pay of Other Staff	(12)	(8)	(960,000)	(960,000)	(979,000)
011207- A012	Allowances			18,964,000	18,964,000	15,319,000
011207- A012-1	Regular Allowances			(18,664,000)	(18,664,000)	(15,210,000)
011207- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(109,000)
011207- A03	Operating Expenses			4,220,000	4,220,000	5,903,000
011207- A032	Communications			90,000	90,000	98,000
011207- A033	Utilities					400,000
011207- A034	Occupancy Costs					1,346,000
011207- A038	Travel & Transportation			4,010,000	4,010,000	3,749,000
011207- A039	General			120,000	120,000	310,000
011207- A09	Physical Assets			100,000	100,000	107,000
011207- A096	Purchase of Plant and Machinery			50,000	50,000	56,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	51,000
011207- A13	Repairs and Maintenance			40,000	40,000	42,000
011207- A131	Machinery and Equipment			20,000	20,000	22,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	DIRECTOR AUDIT PUNJAB MULTAN			34,058,000	34,058,000	35,537,000
SG0065 RDA DISTRICT GOVERNMENT SARGODHA						
011207- A01	Employees Related Expenses			15,269,000	15,269,000	26,252,000
011207- A011	Pay	32	31	9,238,000	9,238,000	12,257,000
011207- A011-1	Pay of Officers	(21)	(21)	(6,784,000)	(6,784,000)	(9,472,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,454,000)	(2,454,000)	(2,785,000)
011207- A012	Allowances			6,031,000	6,031,000	13,995,000
011207- A012-1	Regular Allowances			(6,011,000)	(6,011,000)	(13,842,000)
011207- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(153,000)
011207- A03	Operating Expenses			3,118,000	3,118,000	2,968,000
011207- A032	Communications			95,000	95,000	98,000
011207- A033	Utilities			123,000	123,000	150,000
011207- A034	Occupancy Costs			550,000	550,000	514,000
011207- A038	Travel & Transportation			2,240,000	2,240,000	2,106,000
011207- A039	General			110,000	110,000	100,000
011207- A09	Physical Assets			50,000	50,000	53,000
011207- A092	Computer Equipment			10,000	10,000	11,000
011207- A096	Purchase of Plant and Machinery			10,000	10,000	11,000
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	31,000
011207- A13	Repairs and Maintenance			64,000	64,000	68,000
011207- A130	Transport			24,000	24,000	26,000
011207- A131	Machinery and Equipment			20,000	20,000	22,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	RDA DISTRICT GOVERNMENT SARGODHA			18,501,000	18,501,000	29,341,000
011207	Total- Auditing Services			1,922,408,000	1,922,408,000	2,223,068,000
0112	Total- Financial and Fiscal Affairs			1,922,408,000	1,922,408,000	2,223,068,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,922,408,000	1,922,408,000	2,223,068,000
01	Total- General Public Service			1,922,408,000	1,922,408,000	2,223,068,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,922,408,000	1,922,408,000	2,223,068,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
AD0025 RDA DISTRICT GOVERNMENT ABBOTABAD						
011207- A01	Employees Related Expenses			20,743,000	20,743,000	28,445,000
011207- A011	Pay	23	27	11,878,000	11,878,000	13,577,000
011207- A011-1	Pay of Officers	(12)	(15)	(9,648,000)	(9,648,000)	(11,092,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(2,230,000)	(2,230,000)	(2,485,000)
011207- A012	Allowances			8,865,000	8,865,000	14,868,000
011207- A012-1	Regular Allowances			(8,815,000)	(8,815,000)	(14,868,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
011207- A03	Operating Expenses			3,903,000	3,903,000	3,679,000
011207- A032	Communications			45,000	45,000	45,000
011207- A033	Utilities			71,000	71,000	87,000
011207- A034	Occupancy Costs			740,000	740,000	692,000
011207- A038	Travel & Transportation			3,003,000	3,003,000	2,808,000
011207- A039	General			44,000	44,000	47,000
011207- A13	Repairs and Maintenance			15,000	15,000	16,000
011207- A131	Machinery and Equipment			6,000	6,000	7,000
011207- A132	Furniture and Fixture			4,000	4,000	4,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT ABBOTABAD			24,661,000	24,661,000	32,140,000
BU0085 RDA DISTRICT GOVERNMENT BANNU						
011207- A01	Employees Related Expenses			9,266,000	9,266,000	12,742,000
011207- A011	Pay	16	16	5,115,000	5,115,000	5,944,000
011207- A011-1	Pay of Officers	(7)	(7)	(3,415,000)	(3,415,000)	(3,939,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,700,000)	(1,700,000)	(2,005,000)
011207- A012	Allowances			4,151,000	4,151,000	6,798,000
011207- A012-1	Regular Allowances			(4,101,000)	(4,101,000)	(6,638,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(160,000)
011207- A03	Operating Expenses			1,718,000	1,718,000	1,627,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A032	Communications			38,000	38,000	38,000
011207- A033	Utilities			49,000	49,000	60,000
011207- A034	Occupancy Costs			295,000	295,000	276,000
011207- A038	Travel & Transportation			1,303,000	1,303,000	1,218,000
011207- A039	General			33,000	33,000	35,000
011207- A13	Repairs and Maintenance			12,000	12,000	13,000
011207- A131	Machinery and Equipment			4,000	4,000	5,000
011207- A132	Furniture and Fixture			3,000	3,000	3,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT BANNU			10,996,000	10,996,000	14,382,000
DI0015 RDA DISTRICT GOVERNMENT DI KHAN						
011207- A01	Employees Related Expenses			11,110,000	11,110,000	13,158,000
011207- A011	Pay	16	15	6,416,000	6,416,000	6,178,000
011207- A011-1	Pay of Officers	(7)	(8)	(4,386,000)	(4,386,000)	(4,262,000)
011207- A011-2	Pay of Other Staff	(9)	(7)	(2,030,000)	(2,030,000)	(1,916,000)
011207- A012	Allowances			4,694,000	4,694,000	6,980,000
011207- A012-1	Regular Allowances			(4,644,000)	(4,644,000)	(6,893,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(87,000)
011207- A03	Operating Expenses			1,836,000	1,836,000	1,740,000
011207- A032	Communications			38,000	38,000	38,000
011207- A033	Utilities			57,000	57,000	70,000
011207- A034	Occupancy Costs			405,000	405,000	379,000
011207- A038	Travel & Transportation			1,303,000	1,303,000	1,218,000
011207- A039	General			33,000	33,000	35,000
011207- A09	Physical Assets					28,000
011207- A096	Purchase of Plant and Machinery					28,000
011207- A13	Repairs and Maintenance			12,000	12,000	13,000
011207- A131	Machinery and Equipment			4,000	4,000	5,000
011207- A132	Furniture and Fixture			3,000	3,000	3,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT DI KHAN			12,958,000	12,958,000	14,939,000
KT0026 RDA DISTRICT GOVERNMENT KOHAT						
011207- A01	Employees Related Expenses			12,430,000	12,430,000	14,466,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	24	19	7,193,000	7,193,000	6,748,000
011207- A011-1	Pay of Officers	(12)	(8)	(5,493,000)	(5,493,000)	(5,061,000)
011207- A011-2	Pay of Other Staff	(12)	(11)	(1,700,000)	(1,700,000)	(1,687,000)
011207- A012	Allowances			5,237,000	5,237,000	7,718,000
011207- A012-1	Regular Allowances			(5,187,000)	(5,187,000)	(7,500,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(218,000)
011207- A03	Operating Expenses			2,501,000	2,501,000	2,369,000
011207- A032	Communications			39,000	39,000	40,000
011207- A033	Utilities			71,000	71,000	89,000
011207- A034	Occupancy Costs			350,000	350,000	327,000
011207- A038	Travel & Transportation			2,003,000	2,003,000	1,873,000
011207- A039	General			38,000	38,000	40,000
011207- A13	Repairs and Maintenance			13,000	13,000	14,000
011207- A131	Machinery and Equipment			5,000	5,000	6,000
011207- A132	Furniture and Fixture			3,000	3,000	3,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT KOHAT			14,944,000	14,944,000	16,849,000
MR0004 RDA DISTRICT GOVERNMENT MARDAN						
011207- A01	Employees Related Expenses			21,485,000	21,485,000	23,295,000
011207- A011	Pay	29	27	12,151,000	12,151,000	10,722,000
011207- A011-1	Pay of Officers	(15)	(16)	(9,351,000)	(9,351,000)	(7,928,000)
011207- A011-2	Pay of Other Staff	(14)	(11)	(2,800,000)	(2,800,000)	(2,794,000)
011207- A012	Allowances			9,334,000	9,334,000	12,573,000
011207- A012-1	Regular Allowances			(9,284,000)	(9,284,000)	(11,701,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(872,000)
011207- A03	Operating Expenses			3,027,000	3,027,000	2,861,000
011207- A032	Communications			49,000	49,000	50,000
011207- A033	Utilities			74,000	74,000	91,000
011207- A034	Occupancy Costs			560,000	560,000	524,000
011207- A038	Travel & Transportation			2,303,000	2,303,000	2,153,000
011207- A039	General			41,000	41,000	43,000
011207- A13	Repairs and Maintenance			13,000	13,000	14,000
011207- A131	Machinery and Equipment			4,000	4,000	5,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A132	Furniture and Fixture			4,000	4,000	4,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT MARDAN			24,525,000	24,525,000	26,170,000
<hr/>						
PR0083 DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR						
011207- A01	Employees Related Expenses			6,997,000	6,997,000	9,526,000
011207- A011	Pay	14	14	3,873,000	3,873,000	4,477,000
011207- A011-1	Pay of Officers	(9)	(9)	(3,242,000)	(3,242,000)	(3,801,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(631,000)	(631,000)	(676,000)
011207- A012	Allowances			3,124,000	3,124,000	5,049,000
011207- A012-1	Regular Allowances			(3,074,000)	(3,074,000)	(5,049,000)
011207- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
011207- A03	Operating Expenses			1,700,000	1,700,000	1,943,000
011207- A032	Communications			596,000	596,000	534,000
011207- A033	Utilities			30,000	30,000	33,000
011207- A034	Occupancy Costs					216,000
011207- A038	Travel & Transportation			246,000	246,000	267,000
011207- A039	General			828,000	828,000	893,000
011207- A13	Repairs and Maintenance			130,000	130,000	137,000
011207- A130	Transport			75,000	75,000	80,000
011207- A131	Machinery and Equipment			35,000	35,000	37,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR			8,827,000	8,827,000	11,606,000
<hr/>						
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	Employees Related Expenses			19,576,000	19,576,000	23,894,000
011207- A011	Pay	28	28	11,037,000	11,037,000	10,806,000
011207- A011-1	Pay of Officers	(22)	(22)	(9,858,000)	(9,858,000)	(9,568,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,179,000)	(1,179,000)	(1,238,000)
011207- A012	Allowances			8,539,000	8,539,000	13,088,000
011207- A012-1	Regular Allowances			(8,539,000)	(8,539,000)	(12,887,000)
011207- A012-2	Other Allowances (Excluding TA)					(201,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	Operating Expenses			108,000	108,000	1,773,000
011207- A032	Communications			50,000	50,000	51,000
011207- A034	Occupancy Costs					1,660,000
011207- A039	General			58,000	58,000	62,000
Total-	RDA FEDERAL GOVT SUB OFFICE PESHAWAR			19,684,000	19,684,000	25,667,000
PR0085 DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses			94,532,000	94,532,000	105,835,000
011207- A011	Pay	130	108	54,448,000	54,448,000	51,258,000
011207- A011-1	Pay of Officers	(92)	(78)	(47,051,000)	(47,051,000)	(43,875,000)
011207- A011-2	Pay of Other Staff	(38)	(30)	(7,397,000)	(7,397,000)	(7,383,000)
011207- A012	Allowances			40,084,000	40,084,000	54,577,000
011207- A012-1	Regular Allowances			(38,981,000)	(38,981,000)	(53,627,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,103,000)	(1,103,000)	(950,000)
011207- A03	Operating Expenses			33,392,000	33,392,000	27,533,000
011207- A032	Communications			420,000	420,000	339,000
011207- A033	Utilities			27,000	27,000	22,000
011207- A034	Occupancy Costs			13,300,000	13,300,000	11,788,000
011207- A038	Travel & Transportation			18,418,000	18,418,000	14,022,000
011207- A039	General			1,227,000	1,227,000	1,362,000
011207- A04	Employees Retirement Benefits			480,000	480,000	480,000
011207- A041	Pension			480,000	480,000	480,000
011207- A09	Physical Assets			790,000	790,000	907,000
011207- A092	Computer Equipment			175,000	175,000	170,000
011207- A096	Purchase of Plant and Machinery			300,000	300,000	399,000
011207- A097	Purchase of Furniture and Fixture			315,000	315,000	338,000
011207- A13	Repairs and Maintenance			770,000	770,000	887,000
011207- A130	Transport			255,000	255,000	463,000
011207- A131	Machinery and Equipment			255,000	255,000	216,000
011207- A132	Furniture and Fixture			150,000	150,000	122,000
011207- A137	Computer Equipment			110,000	110,000	86,000
Total-	DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR			129,964,000	129,964,000	135,642,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR0334 RDA DISTRICT GOVERNMENT PESHAWAR						
011207- A01	Employees Related Expenses			19,595,000	19,595,000	20,020,000
011207- A011	Pay	19	22	11,100,000	11,100,000	9,552,000
011207- A011-1	Pay of Officers	(10)	(12)	(9,400,000)	(9,400,000)	(7,825,000)
011207- A011-2	Pay of Other Staff	(9)	(10)	(1,700,000)	(1,700,000)	(1,727,000)
011207- A012	Allowances			8,495,000	8,495,000	10,468,000
011207- A012-1	Regular Allowances			(7,795,000)	(7,795,000)	(9,967,000)
011207- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(501,000)
011207- A03	Operating Expenses			4,802,000	4,802,000	5,144,000
011207- A032	Communications			53,000	53,000	53,000
011207- A034	Occupancy Costs			3,100,000	3,100,000	3,530,000
011207- A038	Travel & Transportation			1,600,000	1,600,000	1,509,000
011207- A039	General			49,000	49,000	52,000
011207- A13	Repairs and Maintenance			44,000	44,000	49,000
011207- A130	Transport			30,000	30,000	33,000
011207- A131	Machinery and Equipment			4,000	4,000	5,000
011207- A132	Furniture and Fixture			5,000	5,000	6,000
011207- A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT PESHAWAR			24,441,000	24,441,000	25,213,000
PR0335 DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses			33,098,000	33,098,000	27,686,000
011207- A011	Pay	38	33	17,538,000	17,538,000	12,719,000
011207- A011-1	Pay of Officers	(15)	(16)	(12,744,000)	(12,744,000)	(7,615,000)
011207- A011-2	Pay of Other Staff	(23)	(17)	(4,794,000)	(4,794,000)	(5,104,000)
011207- A012	Allowances			15,560,000	15,560,000	14,967,000
011207- A012-1	Regular Allowances			(13,018,000)	(13,018,000)	(14,398,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,542,000)	(2,542,000)	(569,000)
011207- A03	Operating Expenses			12,521,000	12,521,000	13,514,000
011207- A032	Communications			245,000	245,000	248,000
011207- A033	Utilities			972,000	972,000	1,136,000
011207- A034	Occupancy Costs			6,410,000	6,410,000	7,138,000
011207- A038	Travel & Transportation			4,422,000	4,422,000	4,202,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A039	General			472,000	472,000	790,000
011207- A04	Employees Retirement Benefits			40,000	40,000	40,000
011207- A041	Pension			40,000	40,000	40,000
011207- A09	Physical Assets			600,000	600,000	628,000
011207- A096	Purchase of Plant and Machinery			420,000	420,000	443,000
011207- A097	Purchase of Furniture and Fixture			180,000	180,000	185,000
011207- A13	Repairs and Maintenance			269,000	269,000	318,000
011207- A130	Transport			140,000	140,000	151,000
011207- A131	Machinery and Equipment			70,000	70,000	108,000
011207- A132	Furniture and Fixture			21,000	21,000	22,000
011207- A137	Computer Equipment			38,000	38,000	37,000
Total-	DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR			46,528,000	46,528,000	42,186,000
PR1238 DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR						
011207- A01	Employees Related Expenses			12,963,000	12,963,000	13,626,000
011207- A011	Pay	19	19	8,333,000	8,333,000	6,264,000
011207- A011-1	Pay of Officers	(11)	(15)	(7,826,000)	(7,826,000)	(5,727,000)
011207- A011-2	Pay of Other Staff	(8)	(4)	(507,000)	(507,000)	(537,000)
011207- A012	Allowances			4,630,000	4,630,000	7,362,000
011207- A012-1	Regular Allowances			(4,249,000)	(4,249,000)	(7,173,000)
011207- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	(189,000)
011207- A03	Operating Expenses			4,978,000	4,978,000	4,972,000
011207- A032	Communications			168,000	168,000	169,000
011207- A033	Utilities			5,000	5,000	6,000
011207- A034	Occupancy Costs			1,900,000	1,900,000	2,132,000
011207- A038	Travel & Transportation			2,574,000	2,574,000	2,407,000
011207- A039	General			331,000	331,000	258,000
011207- A04	Employees Retirement Benefits			40,000	40,000	40,000
011207- A041	Pension			40,000	40,000	40,000
011207- A09	Physical Assets			270,000	270,000	286,000
011207- A096	Purchase of Plant and Machinery			90,000	90,000	101,000
011207- A097	Purchase of Furniture and Fixture			180,000	180,000	185,000
011207- A13	Repairs and Maintenance			96,000	96,000	100,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A131	Machinery and Equipment			43,000	43,000	46,000
011207- A132	Furniture and Fixture			17,000	17,000	18,000
011207- A137	Computer Equipment			36,000	36,000	36,000
Total-	DEPUTY AUDITOR GENERAL (NORHT)			18,347,000	18,347,000	19,024,000
	PESHAWAR					
PR9620 DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses					28,130,000
011207- A011	Pay	40				13,625,000
011207- A011-1	Pay of Officers	(22)				(11,663,000)
011207- A011-2	Pay of Other Staff	(18)				(1,962,000)
011207- A012	Allowances					14,505,000
011207- A012-1	Regular Allowances					(14,253,000)
011207- A012-2	Other Allowances (Excluding TA)					(252,000)
011207- A03	Operating Expenses					7,048,000
011207- A032	Communications					90,000
011207- A033	Utilities					7,000
011207- A034	Occupancy Costs					3,134,000
011207- A038	Travel & Transportation					3,545,000
011207- A039	General					272,000
011207- A09	Physical Assets					241,000
011207- A092	Computer Equipment					45,000
011207- A096	Purchase of Plant and Machinery					106,000
011207- A097	Purchase of Furniture and Fixture					90,000
011207- A13	Repairs and Maintenance					114,000
011207- A131	Machinery and Equipment					58,000
011207- A132	Furniture and Fixture					33,000
011207- A137	Computer Equipment					23,000
Total-	DIRECTOR AUDIT WORKS					35,533,000
	(PROVINCIAL) KHYBER					
	PAKHTUNKHWA PESHAWAR					
SW0032 RDA DISTRICT GOVERNMENT SWAT						
011207- A01	Employees Related Expenses			10,242,000	10,242,000	13,937,000
011207- A011	Pay	19	22	5,672,000	5,672,000	6,619,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011207-	A011-1	Pay of Officers	(9)	(12)	(4,672,000)	(4,672,000)	(5,362,000)
011207-	A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(1,000,000)	(1,257,000)
011207-	A012	Allowances			4,570,000	4,570,000	7,318,000
011207-	A012-1	Regular Allowances			(4,520,000)	(4,520,000)	(7,318,000)
011207-	A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
011207-	A03	Operating Expenses			3,008,000	3,008,000	2,890,000
011207-	A032	Communications			49,000	49,000	50,000
011207-	A033	Utilities			69,000	69,000	136,000
011207-	A034	Occupancy Costs			450,000	450,000	421,000
011207-	A038	Travel & Transportation			2,403,000	2,403,000	2,247,000
011207-	A039	General			37,000	37,000	36,000
011207-	A13	Repairs and Maintenance			14,000	14,000	15,000
011207-	A131	Machinery and Equipment			5,000	5,000	6,000
011207-	A132	Furniture and Fixture			4,000	4,000	4,000
011207-	A137	Computer Equipment			5,000	5,000	5,000
Total-	RDA DISTRICT GOVERNMENT SWAT				13,264,000	13,264,000	16,842,000
011207	Total-	Auditing Services			349,139,000	349,139,000	416,193,000
0112	Total-	Financial and Fiscal Affairs			349,139,000	349,139,000	416,193,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			349,139,000	349,139,000	416,193,000
01	Total-	General Public Service			349,139,000	349,139,000	416,193,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				349,139,000	349,139,000	416,193,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI						
011207- A01	Employees Related Expenses			109,399,000	109,399,000	131,910,000
011207- A011	Pay	199	198	62,451,000	62,451,000	63,681,000
011207- A011-1	Pay of Officers	(146)	(145)	(54,809,000)	(54,809,000)	(54,959,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(7,642,000)	(7,642,000)	(8,722,000)
011207- A012	Allowances			46,948,000	46,948,000	68,229,000
011207- A012-1	Regular Allowances			(45,936,000)	(45,936,000)	(67,652,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,012,000)	(1,012,000)	(577,000)
011207- A03	Operating Expenses			38,688,000	38,688,000	34,364,000
011207- A032	Communications			414,000	414,000	415,000
011207- A034	Occupancy Costs			19,000,000	19,000,000	21,318,000
011207- A038	Travel & Transportation			17,950,000	17,950,000	11,334,000
011207- A039	General			1,324,000	1,324,000	1,297,000
011207- A04	Employees Retirement Benefits			160,000	160,000	160,000
011207- A041	Pension			160,000	160,000	160,000
011207- A09	Physical Assets			210,000	210,000	227,000
011207- A092	Computer Equipment			60,000	60,000	67,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	67,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	93,000
011207- A13	Repairs and Maintenance			216,000	216,000	226,000
011207- A130	Transport			43,000	43,000	46,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			43,000	43,000	44,000
011207- A137	Computer Equipment			45,000	45,000	44,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI			148,673,000	148,673,000	166,887,000
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI						
011207- A01	Employees Related Expenses			185,078,000	185,078,000	194,845,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A011	Pay	297	321	106,802,000	106,802,000	91,748,000
011207- A011-1	Pay of Officers	(215)	(239)	(87,000,000)	(87,000,000)	(75,884,000)
011207- A011-2	Pay of Other Staff	(82)	(82)	(19,802,000)	(19,802,000)	(15,864,000)
011207- A012	Allowances			78,276,000	78,276,000	103,097,000
011207- A012-1	Regular Allowances			(72,059,000)	(72,059,000)	(101,468,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,217,000)	(6,217,000)	(1,629,000)
011207- A03	Operating Expenses			79,805,000	79,805,000	74,903,000
011207- A032	Communications			472,000	472,000	428,000
011207- A033	Utilities			11,068,000	11,068,000	13,638,000
011207- A034	Occupancy Costs			20,000,000	20,000,000	22,440,000
011207- A038	Travel & Transportation			35,262,000	35,262,000	23,689,000
011207- A039	General			13,003,000	13,003,000	14,708,000
011207- A04	Employees Retirement Benefits			2,400,000	2,400,000	2,400,000
011207- A041	Pension			2,400,000	2,400,000	2,400,000
011207- A09	Physical Assets			105,000	105,000	294,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	67,000
011207- A097	Purchase of Furniture and Fixture			45,000	45,000	227,000
011207- A13	Repairs and Maintenance			405,000	405,000	423,000
011207- A130	Transport			102,000	102,000	109,000
011207- A131	Machinery and Equipment			128,000	128,000	137,000
011207- A132	Furniture and Fixture			85,000	85,000	88,000
011207- A137	Computer Equipment			90,000	90,000	89,000
Total-	DIRECTOR GENERAL AUDIT SINDH KARACHI			267,793,000	267,793,000	272,865,000

KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI

011207- A01	Employees Related Expenses			58,658,000	58,658,000	71,790,000
011207- A011	Pay	84	84	33,974,000	33,974,000	34,525,000
011207- A011-1	Pay of Officers	(67)	(67)	(31,212,000)	(31,212,000)	(31,514,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(2,762,000)	(2,762,000)	(3,011,000)
011207- A012	Allowances			24,684,000	24,684,000	37,265,000
011207- A012-1	Regular Allowances			(23,440,000)	(23,440,000)	(36,691,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,244,000)	(1,244,000)	(574,000)
011207- A03	Operating Expenses			18,938,000	18,938,000	19,118,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A032	Communications			266,000	266,000	243,000
011207- A033	Utilities			10,000	10,000	11,000
011207- A034	Occupancy Costs			7,003,000	7,003,000	7,858,000
011207- A038	Travel & Transportation			10,355,000	10,355,000	9,716,000
011207- A039	General			1,304,000	1,304,000	1,290,000
011207- A04	Employees Retirement Benefits			80,000	80,000	80,000
011207- A041	Pension			80,000	80,000	80,000
011207- A09	Physical Assets			375,000	375,000	400,000
011207- A096	Purchase of Plant and Machinery			150,000	150,000	168,000
011207- A097	Purchase of Furniture and Fixture			225,000	225,000	232,000
011207- A13	Repairs and Maintenance			318,000	318,000	334,000
011207- A130	Transport			85,000	85,000	92,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			85,000	85,000	88,000
011207- A137	Computer Equipment			63,000	63,000	62,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI			78,369,000	78,369,000	91,722,000
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI						
011207- A01	Employees Related Expenses			67,416,000	67,416,000	76,160,000
011207- A011	Pay	69	68	37,210,000	37,210,000	36,700,000
011207- A011-1	Pay of Officers	(45)	(44)	(32,284,000)	(32,284,000)	(30,917,000)
011207- A011-2	Pay of Other Staff	(24)	(24)	(4,926,000)	(4,926,000)	(5,783,000)
011207- A012	Allowances			30,206,000	30,206,000	39,460,000
011207- A012-1	Regular Allowances			(27,591,000)	(27,591,000)	(38,750,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,615,000)	(2,615,000)	(710,000)
011207- A03	Operating Expenses			27,333,000	27,333,000	27,695,000
011207- A032	Communications			270,000	270,000	275,000
011207- A033	Utilities			753,000	753,000	898,000
011207- A034	Occupancy Costs			12,792,000	12,792,000	13,737,000
011207- A038	Travel & Transportation			11,248,000	11,248,000	10,586,000
011207- A039	General			2,270,000	2,270,000	2,199,000
011207- A09	Physical Assets			210,000	210,000	221,000
011207- A096	Purchase of Plant and Machinery			60,000	60,000	67,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	154,000
011207- A13	Repairs and Maintenance			484,000	484,000	514,000
011207- A130	Transport			187,000	187,000	201,000
011207- A131	Machinery and Equipment			200,000	200,000	215,000
011207- A132	Furniture and Fixture			60,000	60,000	62,000
011207- A137	Computer Equipment			37,000	37,000	36,000
Total-	DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI			95,443,000	95,443,000	104,590,000
KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI						
011207- A01	Employees Related Expenses			67,211,000	67,211,000	77,465,000
011207- A011	Pay	127	126	39,342,000	39,342,000	36,822,000
011207- A011-1	Pay of Officers	(94)	(93)	(35,319,000)	(35,319,000)	(32,984,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(4,023,000)	(4,023,000)	(3,838,000)
011207- A012	Allowances			27,869,000	27,869,000	40,643,000
011207- A012-1	Regular Allowances			(26,539,000)	(26,539,000)	(39,719,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,330,000)	(1,330,000)	(924,000)
011207- A03	Operating Expenses			16,325,000	16,325,000	17,255,000
011207- A032	Communications			365,000	365,000	366,000
011207- A033	Utilities			55,000	55,000	60,000
011207- A034	Occupancy Costs			9,500,000	9,500,000	10,659,000
011207- A038	Travel & Transportation			6,039,000	6,039,000	5,660,000
011207- A039	General			366,000	366,000	510,000
011207- A04	Employees Retirement Benefits			56,000	56,000	56,000
011207- A041	Pension			56,000	56,000	56,000
011207- A13	Repairs and Maintenance			198,000	198,000	208,000
011207- A130	Transport			60,000	60,000	65,000
011207- A131	Machinery and Equipment			60,000	60,000	65,000
011207- A132	Furniture and Fixture			51,000	51,000	52,000
011207- A137	Computer Equipment			27,000	27,000	26,000
Total-	DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI			83,790,000	83,790,000	94,984,000
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI						
011207- A01	Employees Related Expenses			13,029,000	13,029,000	9,336,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A011	Pay	19	19	7,074,000	7,074,000	4,648,000
011207- A011-1	Pay of Officers	(15)	(15)	(6,537,000)	(6,537,000)	(4,200,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(537,000)	(537,000)	(448,000)
011207- A012	Allowances			5,955,000	5,955,000	4,688,000
011207- A012-1	Regular Allowances			(5,505,000)	(5,505,000)	(4,606,000)
011207- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(82,000)
011207- A03	Operating Expenses			4,324,000	4,324,000	4,471,000
011207- A032	Communications			124,000	124,000	116,000
011207- A034	Occupancy Costs			2,285,000	2,285,000	2,564,000
011207- A038	Travel & Transportation			1,700,000	1,700,000	1,589,000
011207- A039	General			215,000	215,000	202,000
011207- A09	Physical Assets			65,000	65,000	69,000
011207- A096	Purchase of Plant and Machinery			20,000	20,000	22,000
011207- A097	Purchase of Furniture and Fixture			45,000	45,000	47,000
011207- A13	Repairs and Maintenance			26,000	26,000	27,000
011207- A131	Machinery and Equipment			13,000	13,000	14,000
011207- A132	Furniture and Fixture			13,000	13,000	13,000
Total-	DEPUTY AUDITOR GENERAL (SOUTH)			17,444,000	17,444,000	13,903,000
	KARACHI					

KA2013 DIRECTOR AUDIT P&NR KARACHI

011207- A01	Employees Related Expenses			28,180,000	28,180,000	30,046,000
011207- A011	Pay	64	65	16,815,000	16,815,000	14,594,000
011207- A011-1	Pay of Officers	(51)	(52)	(16,115,000)	(16,115,000)	(12,943,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(700,000)	(700,000)	(1,651,000)
011207- A012	Allowances			11,365,000	11,365,000	15,452,000
011207- A012-1	Regular Allowances			(11,053,000)	(11,053,000)	(14,869,000)
011207- A012-2	Other Allowances (Excluding TA)			(312,000)	(312,000)	(583,000)
011207- A03	Operating Expenses			5,847,000	5,847,000	6,215,000
011207- A032	Communications			136,000	136,000	139,000
011207- A033	Utilities					8,000
011207- A034	Occupancy Costs			3,927,000	3,927,000	4,406,000
011207- A038	Travel & Transportation			1,644,000	1,644,000	1,525,000
011207- A039	General			140,000	140,000	137,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A09	Physical Assets			91,000	91,000	96,000
011207- A096	Purchase of Plant and Machinery			24,000	24,000	27,000
011207- A097	Purchase of Furniture and Fixture			67,000	67,000	69,000
011207- A13	Repairs and Maintenance			104,000	104,000	163,000
011207- A130	Transport			29,000	29,000	85,000
011207- A131	Machinery and Equipment			33,000	33,000	36,000
011207- A132	Furniture and Fixture			23,000	23,000	23,000
011207- A137	Computer Equipment			19,000	19,000	19,000
Total- DIRECTOR AUDIT P&NR KARACHI				34,222,000	34,222,000	36,520,000
KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI						
011207- A01	Employees Related Expenses			195,000	195,000	
011207- A011	Pay	1		110,000	110,000	
011207- A011-1	Pay of Officers	(1)		(110,000)	(110,000)	
011207- A012	Allowances			85,000	85,000	
011207- A012-1	Regular Allowances			(85,000)	(85,000)	
Total- DIRECTOR SOCIAL SAFETY NETS KARACHI				195,000	195,000	
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.						
011207- A01	Employees Related Expenses			26,338,000	26,338,000	35,091,000
011207- A011	Pay	52	52	14,752,000	14,752,000	17,561,000
011207- A011-1	Pay of Officers	(41)	(41)	(13,205,000)	(13,205,000)	(14,538,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,547,000)	(1,547,000)	(3,023,000)
011207- A012	Allowances			11,586,000	11,586,000	17,530,000
011207- A012-1	Regular Allowances			(11,586,000)	(11,586,000)	(17,530,000)
011207- A03	Operating Expenses			90,000	90,000	1,963,000
011207- A032	Communications			50,000	50,000	51,000
011207- A034	Occupancy Costs					1,866,000
011207- A038	Travel & Transportation			20,000	20,000	24,000
011207- A039	General			20,000	20,000	22,000
Total- DIRECTOR AUDIT(F.G.) KARACHI.				26,428,000	26,428,000	37,054,000
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI						
011207- A01	Employees Related Expenses			8,856,000	8,856,000	11,129,000
011207- A011	Pay	18	18	4,820,000	4,820,000	5,165,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A011-1	Pay of Officers	(11)	(11)	(3,420,000)	(3,420,000)	(3,780,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,400,000)	(1,400,000)	(1,385,000)
011207- A012	Allowances			4,036,000	4,036,000	5,964,000
011207- A012-1	Regular Allowances			(3,771,000)	(3,771,000)	(5,949,000)
011207- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(15,000)
011207- A03	Operating Expenses			1,532,000	1,532,000	1,878,000
011207- A032	Communications			612,000	612,000	496,000
011207- A034	Occupancy Costs					421,000
011207- A038	Travel & Transportation			195,000	195,000	207,000
011207- A039	General			725,000	725,000	754,000
011207- A09	Physical Assets					19,000
011207- A092	Computer Equipment					19,000
011207- A13	Repairs and Maintenance			105,000	105,000	111,000
011207- A130	Transport			50,000	50,000	54,000
011207- A131	Machinery and Equipment			35,000	35,000	37,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
011207- A137	Computer Equipment			10,000	10,000	10,000
Total-	AUDIT & A/CS.TRAINING INSTITUTE KARACHI			10,493,000	10,493,000	13,137,000
KA2023 DIR.AUDIT P.T.& T. KARACHI						
011207- A01	Employees Related Expenses			12,527,000	12,527,000	14,545,000
011207- A011	Pay	25	25	7,064,000	7,064,000	7,178,000
011207- A011-1	Pay of Officers	(21)	(21)	(7,064,000)	(7,064,000)	(7,178,000)
011207- A012	Allowances			5,463,000	5,463,000	7,367,000
011207- A012-1	Regular Allowances			(5,463,000)	(5,463,000)	(7,367,000)
011207- A03	Operating Expenses			1,190,000	1,190,000	2,142,000
011207- A032	Communications			30,000	30,000	31,000
011207- A034	Occupancy Costs			600,000	600,000	1,585,000
011207- A038	Travel & Transportation			500,000	500,000	467,000
011207- A039	General			60,000	60,000	59,000
011207- A09	Physical Assets			35,000	35,000	38,000
011207- A096	Purchase of Plant and Machinery			20,000	20,000	22,000
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	16,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A13	Repairs and Maintenance			20,000	20,000	21,000
011207- A131	Machinery and Equipment			10,000	10,000	11,000
011207- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	DIR.AUDIT P.T.& T. KARACHI			13,772,000	13,772,000	16,746,000
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
011207- A01	Employees Related Expenses			13,760,000	13,760,000	14,448,000
011207- A011	Pay	25	21	7,629,000	7,629,000	6,844,000
011207- A011-1	Pay of Officers	(18)	(14)	(7,334,000)	(7,334,000)	(6,656,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(295,000)	(295,000)	(188,000)
011207- A012	Allowances			6,131,000	6,131,000	7,604,000
011207- A012-1	Regular Allowances			(6,131,000)	(6,131,000)	(7,565,000)
011207- A012-2	Other Allowances (Excluding TA)					(39,000)
011207- A03	Operating Expenses			620,000	620,000	1,055,000
011207- A034	Occupancy Costs			620,000	620,000	1,055,000
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			14,380,000	14,380,000	15,503,000
KA7227 DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI						
011207- A01	Employees Related Expenses			64,380,000	64,380,000	92,254,000
011207- A011	Pay	99	99	34,155,000	34,155,000	43,229,000
011207- A011-1	Pay of Officers	(66)	(66)	(29,700,000)	(29,700,000)	(37,421,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(4,455,000)	(4,455,000)	(5,808,000)
011207- A012	Allowances			30,225,000	30,225,000	49,025,000
011207- A012-1	Regular Allowances			(30,000,000)	(30,000,000)	(46,720,000)
011207- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)	(2,305,000)
011207- A03	Operating Expenses			22,625,000	22,625,000	20,887,000
011207- A032	Communications			110,000	110,000	242,000
011207- A033	Utilities			10,000	10,000	37,000
011207- A034	Occupancy Costs			7,000,000	7,000,000	7,854,000
011207- A038	Travel & Transportation			15,025,000	15,025,000	12,182,000
011207- A039	General			480,000	480,000	572,000
011207- A09	Physical Assets					514,000
011207- A097	Purchase of Furniture and Fixture					514,000
011207- A13	Repairs and Maintenance			488,000	488,000	908,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207-	A130	Transport		50,000	50,000	54,000
011207-	A131	Machinery and Equipment		100,000	100,000	108,000
011207-	A132	Furniture and Fixture		300,000	300,000	279,000
011207-	A133	Buildings and Structure				467,000
011207-	A137	Computer Equipment		38,000	38,000	
Total-	DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI			87,493,000	87,493,000	114,563,000
011207	Total-	Auditing Services		878,495,000	878,495,000	978,474,000
0112	Total-	Financial and Fiscal Affairs		878,495,000	878,495,000	978,474,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		878,495,000	878,495,000	978,474,000
01	Total-	General Public Service		878,495,000	878,495,000	978,474,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			878,495,000	878,495,000	978,474,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
QA0114	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA					
011207- A01	Employees Related Expenses			22,558,000	22,558,000	27,041,000
011207- A011	Pay	49	49	12,429,000	12,429,000	11,609,000
011207- A011-1	Pay of Officers	(13)	(13)	(6,905,000)	(6,905,000)	(5,748,000)
011207- A011-2	Pay of Other Staff	(36)	(36)	(5,524,000)	(5,524,000)	(5,861,000)
011207- A012	Allowances			10,129,000	10,129,000	15,432,000
011207- A012-1	Regular Allowances			(9,842,000)	(9,842,000)	(15,163,000)
011207- A012-2	Other Allowances (Excluding TA)			(287,000)	(287,000)	(269,000)
011207- A03	Operating Expenses			6,833,000	6,833,000	7,887,000
011207- A032	Communications			619,000	619,000	556,000
011207- A033	Utilities			1,333,000	1,333,000	2,052,000
011207- A034	Occupancy Costs			1,710,000	1,710,000	1,919,000
011207- A038	Travel & Transportation			1,076,000	1,076,000	1,074,000
011207- A039	General			2,095,000	2,095,000	2,286,000
011207- A09	Physical Assets			360,000	360,000	396,000
011207- A092	Computer Equipment			150,000	150,000	168,000
011207- A096	Purchase of Plant and Machinery			120,000	120,000	135,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	93,000
011207- A13	Repairs and Maintenance			458,000	458,000	487,000
011207- A130	Transport			250,000	250,000	269,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			85,000	85,000	88,000
011207- A137	Computer Equipment			38,000	38,000	38,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA			30,209,000	30,209,000	35,811,000
QA0115	DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA					
011207- A01	Employees Related Expenses			82,051,000	82,051,000	69,274,000
011207- A011	Pay	127	95	49,403,000	49,403,000	33,791,000
011207- A011-1	Pay of Officers	(81)	(63)	(41,669,000)	(41,669,000)	(27,622,000)

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A011-2	Pay of Other Staff	(46)	(32)	(7,734,000)	(7,734,000)	(6,169,000)
011207- A012	Allowances			32,648,000	32,648,000	35,483,000
011207- A012-1	Regular Allowances			(32,175,000)	(32,175,000)	(35,394,000)
011207- A012-2	Other Allowances (Excluding TA)			(473,000)	(473,000)	(89,000)
011207- A03	Operating Expenses			23,125,000	23,125,000	20,282,000
011207- A032	Communications			381,000	381,000	340,000
011207- A033	Utilities			1,333,000	1,333,000	4,041,000
011207- A034	Occupancy Costs			10,450,000	10,450,000	8,207,000
011207- A038	Travel & Transportation			9,340,000	9,340,000	6,354,000
011207- A039	General			1,621,000	1,621,000	1,340,000
011207- A09	Physical Assets					72,000
011207- A097	Purchase of Furniture and Fixture					72,000
011207- A13	Repairs and Maintenance			533,000	533,000	480,000
011207- A130	Transport			255,000	255,000	274,000
011207- A131	Machinery and Equipment			213,000	213,000	161,000
011207- A137	Computer Equipment			65,000	65,000	45,000
Total-	DIRECTOR GENERAL AUDIT			105,709,000	105,709,000	90,108,000
	BALUCHISTAN QUETTA					
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA						
011207- A01	Employees Related Expenses			33,277,000	33,277,000	31,001,000
011207- A011	Pay	45	38	18,792,000	18,792,000	14,238,000
011207- A011-1	Pay of Officers	(25)	(19)	(13,636,000)	(13,636,000)	(9,455,000)
011207- A011-2	Pay of Other Staff	(20)	(19)	(5,156,000)	(5,156,000)	(4,783,000)
011207- A012	Allowances			14,485,000	14,485,000	16,763,000
011207- A012-1	Regular Allowances			(12,858,000)	(12,858,000)	(15,705,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,627,000)	(1,627,000)	(1,058,000)
011207- A03	Operating Expenses			9,112,000	9,112,000	9,467,000
011207- A032	Communications			309,000	309,000	315,000
011207- A033	Utilities			84,000	84,000	91,000
011207- A034	Occupancy Costs			3,552,000	3,552,000	3,985,000
011207- A038	Travel & Transportation			4,101,000	4,101,000	3,953,000
011207- A039	General			1,066,000	1,066,000	1,123,000
011207- A13	Repairs and Maintenance			350,000	350,000	368,000

.- FC24A05		AUDIT		APPROPRIATIONS		
				No of Posts 2021-22	2022-23	2021-2022 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A130	Transport			128,000	128,000	137,000
011207- A131	Machinery and Equipment			85,000	85,000	92,000
011207- A132	Furniture and Fixture			100,000	100,000	103,000
011207- A137	Computer Equipment			37,000	37,000	36,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA				42,739,000	42,739,000	40,836,000
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL						
011207- A01	Employees Related Expenses			11,907,000	11,907,000	12,651,000
011207- A011	Pay	23	23	6,640,000	6,640,000	5,878,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,576,000)	(4,576,000)	(3,631,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,064,000)	(2,064,000)	(2,247,000)
011207- A012	Allowances			5,267,000	5,267,000	6,773,000
011207- A012-1	Regular Allowances			(5,267,000)	(5,267,000)	(6,634,000)
011207- A012-2	Other Allowances (Excluding TA)					(139,000)
011207- A03	Operating Expenses			78,000	78,000	1,066,000
011207- A032	Communications			50,000	50,000	51,000
011207- A033	Utilities			18,000	18,000	20,000
011207- A034	Occupancy Costs					984,000
011207- A039	General			10,000	10,000	11,000
Total- DIRECTOR AUDIT BALOCHISTA FEDERAL				11,985,000	11,985,000	13,717,000
QA7088 DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA						
011207- A01	Employees Related Expenses					29,337,000
011207- A011	Pay		41			14,481,000
011207- A011-1	Pay of Officers		(25)			(11,837,000)
011207- A011-2	Pay of Other Staff		(16)			(2,644,000)
011207- A012	Allowances					14,856,000
011207- A012-1	Regular Allowances					(14,820,000)
011207- A012-2	Other Allowances (Excluding TA)					(36,000)
011207- A03	Operating Expenses					6,525,000
011207- A032	Communications					146,000
011207- A033	Utilities					8,000
011207- A034	Occupancy Costs					3,517,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207-	A038	Travel & Transportation				2,530,000
011207-	A039	General				324,000
011207-	A09	Physical Assets				31,000
011207-	A097	Purchase of Furniture and Fixture				31,000
011207-	A13	Repairs and Maintenance				87,000
011207-	A131	Machinery and Equipment				68,000
011207-	A137	Computer Equipment				19,000
Total-		DIRECTOR AUDIT WORKS				35,980,000
		(PROVINCIAL) BALOCHISTAN QUETTA				
011207	Total-	Auditing Services		190,642,000	190,642,000	216,452,000
0112	Total-	Financial and Fiscal Affairs		190,642,000	190,642,000	216,452,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		190,642,000	190,642,000	216,452,000
01	Total-	General Public Service		190,642,000	190,642,000	216,452,000
Total-		ACCOUNTANT GENERAL		190,642,000	190,642,000	216,452,000
		PAKISTAN REVENUES				
		SUB-OFFICE, QUETTA				
TOTAL - APPROPRIATION				5,952,900,000	5,736,000,000	6,095,855,000

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SERVICING OF DOMESTIC DEBT.**

Charged Rs. 3,439,090,264,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,757,175,636,000	2,770,382,919,000	3,439,090,264,000
	Total	2,757,175,636,000	2,770,382,919,000	3,439,090,264,000
OBJECT CLASSIFICATION				
A07	Interest Payment	2,757,175,636,000	2,770,382,919,000	3,439,090,264,000
	Total	2,757,175,636,000	2,770,382,919,000	3,439,090,264,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0115	Domestic Debt Management:				
011501	INTEREST ON DOMESTIC DEBT :				
IB3750	PPBR - PRIZE MONEY				
011501- A07	Interest Payment		3,500,000,000	3,000,000,000	5,000,000,000
011501- A071	Interest - Domestic		3,500,000,000	3,000,000,000	5,000,000,000
	Total- PPBR - PRIZE MONEY		3,500,000,000	3,000,000,000	5,000,000,000
IB5070	SHUHADAS FAMILY WELFARE ACCOUNTS				
011501- A07	Interest Payment		20,000,000	17,000,000	30,000,000
011501- A074	Interest / Profit on National Saving		20,000,000	17,000,000	30,000,000
	Total- SHUHADAS FAMILY WELFARE ACCOUNTS		20,000,000	17,000,000	30,000,000
IB7602	SARWA ISLAMIC SCHEME				
011501- A07	Interest Payment				10,000,000,000
011501- A074	Interest / Profit on National Saving				10,000,000,000
	Total- SARWA ISLAMIC SCHEME				10,000,000,000
IB7603	SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing				
011501- A07	Interest Payment			15,291,772,000	12,973,464,000
011501- A071	Interest - Domestic			15,291,772,000	12,973,464,000
	Total- SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing			15,291,772,000	12,973,464,000
ID4811	INCOME TAX BONDS				
011501- A07	Interest Payment		100,000		
011501- A071	Interest - Domestic		100,000		
	Total- INCOME TAX BONDS		100,000		
ID4812	PRIZE MONEY ON NATIONAL PRIZE BONDS				
011501- A07	Interest Payment		42,035,640,000	38,418,440,000	48,296,090,000
011501- A071	Interest - Domestic		42,035,640,000	38,418,440,000	48,296,090,000
	Total- PRIZE MONEY ON NATIONAL PRIZE BONDS		42,035,640,000	38,418,440,000	48,296,090,000
ID4823	MANAGEMENT OF DEBT COMMISSION TO STATE BANK				
011501- A07	Interest Payment		4,500,000,000	5,392,000,000	7,500,000,000
011501- A071	Interest - Domestic		4,500,000,000	5,392,000,000	7,500,000,000
	Total- MANAGEMENT OF DEBT COMMISSION TO STATE BANK		4,500,000,000	5,392,000,000	7,500,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID4824 POSTAGE CHARGES.					
011501- A07	Interest Payment				100,000
011501- A071	Interest - Domestic				100,000
Total- POSTAGE CHARGES.					100,000
ID4828 COMMISSION TO BANKS AND POST OFFICE					
011501- A07	Interest Payment		15,000,000	20,000,000	20,000,000
011501- A071	Interest - Domestic		15,000,000	20,000,000	20,000,000
Total- COMMISSION TO BANKS AND POST OFFICE					20,000,000
ID4829 FLOATATION AND MANAGEMENT					
011501- A07	Interest Payment			1,300,000,000	900,000,000
011501- A071	Interest - Domestic			1,300,000,000	900,000,000
Total- FLOATATION AND MANAGEMENT					900,000,000
ID4830 EXPENDITURE ON DRAWS					
011501- A07	Interest Payment		5,500,000	2,000,000	5,500,000
011501- A071	Interest - Domestic		5,500,000	2,000,000	5,500,000
Total- EXPENDITURE ON DRAWS					5,500,000
ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS					
011501- A07	Interest Payment		3,000,000		
011501- A071	Interest - Domestic		3,000,000		
Total- TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS					
ID4837 DEFENCE SAVINGS CERTIFICATES					
011501- A07	Interest Payment		75,000,000,000	77,806,130,000	75,000,000,000
011501- A074	Interest / Profit on National Saving		75,000,000,000	77,806,130,000	75,000,000,000
Total- DEFENCE SAVINGS CERTIFICATES					75,000,000,000
ID4838 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS					
011501- A07	Interest Payment		5,000,000	5,000,000	5,000,000
011501- A074	Interest / Profit on National Saving		5,000,000	5,000,000	5,000,000
Total- KHAAS DEPOSIT CERTIFICATES/ACCOUNTS					5,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS						
011501- A07	Interest Payment			72,084,440,000	117,860,080,000	96,000,000,000
011501- A074	Interest / Profit on National Saving			72,084,440,000	117,860,080,000	96,000,000,000
Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS				72,084,440,000	117,860,080,000	96,000,000,000
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS						
011501- A07	Interest Payment			3,000,000	3,000,000	2,000,000
011501- A074	Interest / Profit on National Saving			3,000,000	3,000,000	2,000,000
Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS				3,000,000	3,000,000	2,000,000
ID4841 SAVING ACCOUNTS						
011501- A07	Interest Payment			2,000,000,000	2,000,000,000	2,200,000,000
011501- A074	Interest / Profit on National Saving			2,000,000,000	2,000,000,000	2,200,000,000
Total- SAVING ACCOUNTS				2,000,000,000	2,000,000,000	2,200,000,000
ID4842 MAHANA AMADNI ACCOUNTS						
011501- A07	Interest Payment			500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving			500,000,000	500,000,000	500,000,000
Total- MAHANA AMADNI ACCOUNTS				500,000,000	500,000,000	500,000,000
ID4843 REGULAR INCOME CERTIFICATES						
011501- A07	Interest Payment			71,695,410,000	70,232,530,000	70,000,000,000
011501- A074	Interest / Profit on National Saving			71,695,410,000	70,232,530,000	70,000,000,000
Total- REGULAR INCOME CERTIFICATES				71,695,410,000	70,232,530,000	70,000,000,000
ID4844 PENSIONERS BENEFIT ACCOUNT						
011501- A07	Interest Payment			53,912,350,000	52,223,370,000	56,000,000,000
011501- A074	Interest / Profit on National Saving			53,912,350,000	52,223,370,000	56,000,000,000
Total- PENSIONERS BENEFIT ACCOUNT				53,912,350,000	52,223,370,000	56,000,000,000
ID4845 BAHBOOD SAVINGS CERTIFICATES						
011501- A07	Interest Payment			142,365,890,000	139,836,800,000	140,000,000,000
011501- A074	Interest / Profit on National Saving			142,365,890,000	139,836,800,000	140,000,000,000
Total- BAHBOOD SAVINGS CERTIFICATES				142,365,890,000	139,836,800,000	140,000,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID4846 GENERAL PROVIDENT FUND CIVILCIV						
011501- A07	Interest Payment			3,342,323,000	1,383,412,000	53,352,000
011501- A071	Interest - Domestic			3,342,323,000	1,383,412,000	53,352,000
Total- GENERAL PROVIDENT FUND CIVIL				3,342,323,000	1,383,412,000	53,352,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE						
011501- A07	Interest Payment			575,000,000	670,000,000	737,000,000
011501- A071	Interest - Domestic			575,000,000	670,000,000	737,000,000
Total- GENERAL PROVIDENT FUND POST OFFICE				575,000,000	670,000,000	737,000,000
ID4848 GENERAL PROVIDENT FUND DEFENCE						
011501- A07	Interest Payment			5,071,654,000	5,122,371,000	5,173,594,000
011501- A071	Interest - Domestic			5,071,654,000	5,122,371,000	5,173,594,000
Total- GENERAL PROVIDENT FUND DEFENCE				5,071,654,000	5,122,371,000	5,173,594,000
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE						
011501- A07	Interest Payment			28,318,727,000	28,601,914,000	28,887,933,000
011501- A071	Interest - Domestic			28,318,727,000	28,601,914,000	28,887,933,000
Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE				28,318,727,000	28,601,914,000	28,887,933,000
ID4851 POST OFFICE RENEWALS RESERVE FUNDS						
011501- A07	Interest Payment			55,111,000	41,000,000	54,000,000
011501- A073	Others			55,111,000	41,000,000	54,000,000
Total- POST OFFICE RENEWALS RESERVE FUNDS				55,111,000	41,000,000	54,000,000
ID4852 COMMISSION TO AUTHORISED AGENTS						
011501- A07	Interest Payment			1,000,000	500,000	1,000,000
011501- A073	Others			1,000,000	500,000	1,000,000
Total- COMMISSION TO AUTHORISED AGENTS				1,000,000	500,000	1,000,000
ID4853 CHARGES PAYABLE TO BANKS						
011501- A07	Interest Payment			246,210,000	240,000,000	365,210,000
011501- A073	Others			246,210,000	240,000,000	365,210,000
Total- CHARGES PAYABLE TO BANKS				246,210,000	240,000,000	365,210,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES						
011501- A07	Interest Payment			400,000,000	350,000,000	710,000,000
011501- A073	Others			400,000,000	350,000,000	710,000,000
Total-	PRINTING CHARGES FOR SAVINGS CERTIFICATES			400,000,000	350,000,000	710,000,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.						
011501- A07	Interest Payment			6,000,000	4,500,000	6,000,000
011501- A071	Interest - Domestic			6,000,000	4,500,000	6,000,000
Total-	SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.			6,000,000	4,500,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES						
011501- A07	Interest Payment			3,000,000,000	3,000,000,000	3,000,000,000
011501- A074	Interest / Profit on National Saving			3,000,000,000	3,000,000,000	3,000,000,000
Total-	SHORT TERM SAVINGS CERTIFICATES			3,000,000,000	3,000,000,000	3,000,000,000
ID8767 PREMIUM PRIZE BOND						
011501- A07	Interest Payment			3,000,000,000	3,000,000,000	5,000,000,000
011501- A074	Interest / Profit on National Saving			3,000,000,000	3,000,000,000	5,000,000,000
Total-	PREMIUM PRIZE BOND			3,000,000,000	3,000,000,000	5,000,000,000
011501	Total- INTEREST ON DOMESTIC DEBT	511,661,355,000		566,321,819,000		568,420,243,000
0115	Total- Domestic Debt Management	511,661,355,000		566,321,819,000		568,420,243,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	511,661,355,000		566,321,819,000		568,420,243,000
01	Total- General Public Service	511,661,355,000		566,321,819,000		568,420,243,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	511,661,355,000		566,321,819,000		568,420,243,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
LO0755 GENERAL PROVIDENT FUND.						
011501- A07	Interest Payment			7,562,198,000	7,159,611,000	8,975,572,000
011501- A071	Interest - Domestic			7,562,198,000	7,159,611,000	8,975,572,000
	Total- GENERAL PROVIDENT FUND.			7,562,198,000	7,159,611,000	8,975,572,000
011501	Total- INTEREST ON DOMESTIC DEBT			7,562,198,000	7,159,611,000	8,975,572,000
0115	Total- Domestic Debt Management			7,562,198,000	7,159,611,000	8,975,572,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			7,562,198,000	7,159,611,000	8,975,572,000
01	Total- General Public Service			7,562,198,000	7,159,611,000	8,975,572,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			7,562,198,000	7,159,611,000	8,975,572,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
PR0645 GENERAL PROVIDENT FUND						
011501- A07	Interest Payment			340,100,000	336,504,000	363,425,000
011501- A071	Interest - Domestic			340,100,000	336,504,000	363,425,000
	Total- GENERAL PROVIDENT FUND			340,100,000	336,504,000	363,425,000
011501	Total- INTEREST ON DOMESTIC DEBT			340,100,000	336,504,000	363,425,000
0115	Total- Domestic Debt Management			340,100,000	336,504,000	363,425,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			340,100,000	336,504,000	363,425,000
01	Total- General Public Service			340,100,000	336,504,000	363,425,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			340,100,000	336,504,000	363,425,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
KA0826	GENERAL PROVIDENT FUND					
011501- A07	Interest Payment			1,744,482,000	1,866,596,000	1,978,592,000
011501- A071	Interest - Domestic			1,744,482,000	1,866,596,000	1,978,592,000
	Total- GENERAL PROVIDENT FUND			1,744,482,000	1,866,596,000	1,978,592,000
KA1340	MARKET TREASURY BILL AUCTION					
011501- A07	Interest Payment			550,000,000,000	540,798,423,000	636,254,068,000
011501- A071	Interest - Domestic			550,000,000,000	540,798,423,000	636,254,068,000
	Total- MARKET TREASURY BILL AUCTION			550,000,000,000	540,798,423,000	636,254,068,000
KA1341	BAI- MAUJJAL IJARA SUKUK BONDS					
011501- A07	Interest Payment			71,979,000,000	75,532,000,000	5,670,000,000
011501- A071	Interest - Domestic			71,979,000,000	75,532,000,000	5,670,000,000
	Total- BAI- MAUJJAL IJARA SUKUK BONDS			71,979,000,000	75,532,000,000	5,670,000,000
KA1342	PAKISTAN INVESTMENT BONDS					
011501- A07	Interest Payment			1,532,000,000,000	1,470,034,274,000	1,927,695,500,000
011501- A071	Interest - Domestic			1,532,000,000,000	1,470,034,274,000	1,927,695,500,000
	Total- PAKISTAN INVESTMENT BONDS			1,532,000,000,000	1,470,034,274,000	1,927,695,500,000
KA1343	IJARA SUKUK BONDS					
011501- A07	Interest Payment			80,000,000,000	107,130,083,000	288,550,000,000
011501- A071	Interest - Domestic			80,000,000,000	107,130,083,000	288,550,000,000
	Total- IJARA SUKUK BONDS			80,000,000,000	107,130,083,000	288,550,000,000
KA1344	FOREIGN EXCHANGE BEARER CERTIFICATE					
011501- A07	Interest Payment			5,000,000	5,000,000	5,000,000
011501- A071	Interest - Domestic			5,000,000	5,000,000	5,000,000
	Total- FOREIGN EXCHANGE BEARER CERTIFICATE			5,000,000	5,000,000	5,000,000
KA1345	FOREIGN CURRENCY BEARER CERTIFICATE					
011501- A07	Interest Payment			2,000,000	2,000,000	2,000,000
011501- A071	Interest - Domestic			2,000,000	2,000,000	2,000,000
	Total- FOREIGN CURRENCY BEARER CERTIFICATE			2,000,000	2,000,000	2,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1346 US DOLLAR BEARER CERTIFICATE						
011501- A07	Interest Payment			2,000,000	2,000,000	2,000,000
011501- A071	Interest - Domestic			2,000,000	2,000,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATE				2,000,000	2,000,000	2,000,000
KA1347 PAKISTAN BANAO CERTIFICATE 3 YEARS						
011501- A07	Interest Payment			229,435,000	194,472,000	112,188,000
011501- A071	Interest - Domestic			229,435,000	194,472,000	112,188,000
Total- PAKISTAN BANAO CERTIFICATE 3 YEARS				229,435,000	194,472,000	112,188,000
KA1348 PAKISTAN BANAO CERTIFICATE 5 YEARS						
011501- A07	Interest Payment			410,605,000	511,637,000	555,291,000
011501- A071	Interest - Domestic			410,605,000	511,637,000	555,291,000
Total- PAKISTAN BANAO CERTIFICATE 5 YEARS				410,605,000	511,637,000	555,291,000
KA1349 MARKET LOANS						
011501- A07	Interest Payment			82,200,000	82,200,000	82,200,000
011501- A071	Interest - Domestic			82,200,000	82,200,000	82,200,000
Total- MARKET LOANS				82,200,000	82,200,000	82,200,000
KA1350 SPECIAL US DOLLAR BONDS						
011501- A07	Interest Payment			50,000,000	50,000,000	50,000,000
011501- A071	Interest - Domestic			50,000,000	50,000,000	50,000,000
Total- SPECIAL US DOLLAR BONDS				50,000,000	50,000,000	50,000,000
KA1352 FADRA						
011501- A07	Interest Payment			12,261,000	17,444,000	17,444,000
011501- A071	Interest - Domestic			12,261,000	17,444,000	17,444,000
Total- FADRA				12,261,000	17,444,000	17,444,000
KA1353 FLOTATION AND MANAGEMENT						
011501- A07	Interest Payment			700,000,000		
011501- A073	Others			700,000,000		
Total- FLOTATION AND MANAGEMENT				700,000,000		

.- FC24S09		SERVICING OF DOMESTIC DEBT	APPROPRIATIONS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011501	Total-	INTEREST ON DOMESTIC DEBT	2,237,216,983,000	2,196,226,129,000	2,860,974,283,000
0115	Total-	Domestic Debt Management	2,237,216,983,000	2,196,226,129,000	2,860,974,283,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,237,216,983,000	2,196,226,129,000	2,860,974,283,000
01	Total-	General Public Service	2,237,216,983,000	2,196,226,129,000	2,860,974,283,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,237,216,983,000	2,196,226,129,000	2,860,974,283,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
QA0386	GENERAL PROVIDENT FUND.					
011501- A07	Interest Payment			160,000,000	160,000,000	160,000,000
011501- A071	Interest - Domestic			160,000,000	160,000,000	160,000,000
	Total- GENERAL PROVIDENT FUND.			160,000,000	160,000,000	160,000,000
011501	Total- INTEREST ON DOMESTIC DEBT			160,000,000	160,000,000	160,000,000
0115	Total- Domestic Debt Management			160,000,000	160,000,000	160,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			160,000,000	160,000,000	160,000,000
01	Total- General Public Service			160,000,000	160,000,000	160,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			160,000,000	160,000,000	160,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
HQ3407 GENERAL PROVIDENT FUND						
011501- A07	Interest Payment			235,000,000	178,856,000	196,741,000
011501- A071	Interest - Domestic			235,000,000	178,856,000	196,741,000
	Total- GENERAL PROVIDENT FUND			235,000,000	178,856,000	196,741,000
011501	Total- INTEREST ON DOMESTIC DEBT			235,000,000	178,856,000	196,741,000
0115	Total- Domestic Debt Management			235,000,000	178,856,000	196,741,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			235,000,000	178,856,000	196,741,000
01	Total- General Public Service			235,000,000	178,856,000	196,741,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			235,000,000	178,856,000	196,741,000
	TOTAL - APPROPRIATION			2,757,175,636,000	2,770,382,919,000	3,439,090,264,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs. 19,654,367,910,000

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

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
	Total	21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
	Total	21,617,346,647,000	19,832,153,677,000	19,654,367,910,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS				
III. - DETAILS are as follows :-						
		No of Posts				
		2021-22	2022-23	2021-2022	2021-2022	2022-2023
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :					
KA1354 REPAYMENT OF DOMESTIC DEBT- PERMANENT						
011503- A10	Principal Repayments of Loans			1,683,485,987,000	1,690,102,467,000	2,424,356,460,000
011503- A101	Principal Repayment of Loans - Domestic			1,683,485,987,000	1,690,102,467,000	2,424,356,460,000
	Total- REPAYMENT OF DOMESTIC DEBT- PERMANENT			1,683,485,987,000	1,690,102,467,000	2,424,356,460,000
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT			1,683,485,987,000	1,690,102,467,000	2,424,356,460,000
011504	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :					
KA2251 DEBT PRINCIPAL						
011504- A10	Principal Repayments of Loans			19,933,860,660,000	18,142,051,210,000	17,230,011,450,000
011504- A101	Principal Repayment of Loans - Domestic				177,825,000,000	23,792,000,000
011504- A104	Principal Repayment of Loans - Floating			19,933,860,660,000	17,964,226,210,000	17,206,219,450,000
	Total- DEBT PRINCIPAL			19,933,860,660,000	18,142,051,210,000	17,230,011,450,000
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING			19,933,860,660,000	18,142,051,210,000	17,230,011,450,000
0115	Total- Domestic Debt Management			21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
01	Total- General Public Service			21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			21,617,346,647,000	19,832,153,677,000	19,654,367,910,000
	TOTAL - APPROPRIATION			21,617,346,647,000	19,832,153,677,000	19,654,367,910,000

2587

SECTION IV

MINISTRY OF LAW AND JUSTICE

2022-2023

Budget

Estimate

(Rupees in Thousand)

*Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights*

Current Expenditure on Revenue Account

--- Supreme Court	3,091,000
--- Islamabad High Court	1,122,000
--- Election	6,289,052
--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place	<u>100,000</u>
Total :	<u>10,602,052</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged Rs. 3,091,000,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	2,810,000,000	2,810,000,000	3,091,000,000
	Total	2,810,000,000	2,810,000,000	3,091,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,190,872,000	2,179,672,000	2,432,220,000
A011	Pay	603,340,000	453,340,000	638,490,000
A011-1	Pay of Officers	(417,890,000)	(322,890,000)	(433,030,000)
A011-2	Pay of Other Staff	(185,450,000)	(130,450,000)	(205,460,000)
A012	Allowances	1,587,532,000	1,726,332,000	1,793,730,000
A012-1	Regular Allowances	(1,172,512,000)	(1,161,312,000)	(1,206,730,000)
A012-2	Other Allowances (Excluding TA)	(415,020,000)	(565,020,000)	(587,000,000)
A03	Operating Expenses	384,870,000	414,070,000	433,310,000
A04	Employees Retirement Benefits	75,000,000	81,000,000	89,100,000
A05	Grants, Subsidies and Write off Loans	21,075,000	21,075,000	19,000,000
A06	Transfers	5,700,000	5,700,000	6,000,000
A09	Physical Assets	93,433,000	69,433,000	71,370,000
A13	Repairs and Maintenance	39,050,000	39,050,000	40,000,000
	Total	2,810,000,000	2,810,000,000	3,091,000,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	Courts/Justice :				
ID1569	SUPREME COURT OF PAKISTAN				
031101- A01	Employees Related Expenses		2,190,872,000	2,179,672,000	2,432,220,000
031101- A011	Pay	863 864	603,340,000	453,340,000	638,490,000
031101- A011-1	Pay of Officers	(254) (255)	(417,890,000)	(322,890,000)	(433,030,000)
031101- A011-2	Pay of Other Staff	(609) (609)	(185,450,000)	(130,450,000)	(205,460,000)
031101- A012	Allowances		1,587,532,000	1,726,332,000	1,793,730,000
031101- A012-1	Regular Allowances		(1,172,512,000)	(1,161,312,000)	(1,206,730,000)
031101- A012-2	Other Allowances (Excluding TA)		(415,020,000)	(565,020,000)	(587,000,000)
031101- A03	Operating Expenses		384,870,000	414,070,000	433,310,000
031101- A032	Communications		47,000,000	47,000,000	47,000,000
031101- A033	Utilities		110,000	110,000	60,000
031101- A034	Occupancy Costs		111,000,000	140,200,000	153,900,000
031101- A038	Travel & Transportation		135,800,000	135,800,000	143,050,000
031101- A039	General		90,960,000	90,960,000	89,300,000
031101- A04	Employees Retirement Benefits		75,000,000	81,000,000	89,100,000
031101- A041	Pension		75,000,000	81,000,000	89,100,000
031101- A05	Grants, Subsidies and Write off Loans		21,075,000	21,075,000	19,000,000
031101- A052	Grants Domestic		21,075,000	21,075,000	19,000,000
031101- A06	Transfers		5,700,000	5,700,000	6,000,000
031101- A063	Entertainment & Gifts		5,700,000	5,700,000	6,000,000
031101- A09	Physical Assets		93,433,000	69,433,000	71,370,000
031101- A092	Computer Equipment		11,933,000	11,933,000	12,810,000
031101- A095	Purchase of Transport		70,000,000	46,000,000	48,560,000
031101- A096	Purchase of Plant and Machinery		11,500,000	11,500,000	10,000,000
031101- A13	Repairs and Maintenance		39,050,000	39,050,000	40,000,000
031101- A130	Transport		24,000,000	24,000,000	25,000,000
031101- A131	Machinery and Equipment		15,000,000	15,000,000	15,000,000
031101- A132	Furniture and Fixture		10,000	10,000	

.- FC24S11 SUPREME COURT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	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			2,810,000,000	2,810,000,000	3,091,000,000
031101	Total- Courts/Justice			2,810,000,000	2,810,000,000	3,091,000,000
0311	Total- Law Courts			2,810,000,000	2,810,000,000	3,091,000,000
031	Total- Law Courts			2,810,000,000	2,810,000,000	3,091,000,000
03	Total- Public Order And Safety Affairs			2,810,000,000	2,810,000,000	3,091,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,810,000,000	2,810,000,000	3,091,000,000
TOTAL - APPROPRIATION				2,810,000,000	2,810,000,000	3,091,000,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 1,122,000,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,086,000,000	1,086,000,000	1,122,000,000
	Total	1,086,000,000	1,086,000,000	1,122,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	911,737,000	911,737,000	900,883,000
A011	Pay	264,787,000	252,125,000	269,814,000
A011-1	Pay of Officers	(198,587,000)	(185,925,000)	(201,918,000)
A011-2	Pay of Other Staff	(66,200,000)	(66,200,000)	(67,896,000)
A012	Allowances	646,950,000	659,612,000	631,069,000
A012-1	Regular Allowances	(611,251,000)	(623,913,000)	(590,079,000)
A012-2	Other Allowances (Excluding TA)	(35,699,000)	(35,699,000)	(40,990,000)
A03	Operating Expenses	79,218,000	101,276,000	133,705,000
A04	Employees Retirement Benefits	2,495,000	2,495,000	2,495,000
A05	Grants, Subsidies and Write off Loans	900,000	900,000	300,000
A09	Physical Assets	50,400,000	63,755,000	73,500,000
A13	Repairs and Maintenance	41,250,000	5,837,000	11,117,000
	Total	1,086,000,000	1,086,000,000	1,122,000,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
031	Law Courts:				
0311	Law Courts:				
031101	COURT/JUSTICE :				
ID4476	ISLAMABAD HIGH COURT ISLAMABAD				
031101- A01	Employees Related Expenses		911,737,000	911,737,000	900,883,000
031101- A011	Pay	507 507	264,787,000	252,125,000	269,814,000
031101- A011-1	Pay of Officers	(147) (147)	(198,587,000)	(185,925,000)	(201,918,000)
031101- A011-2	Pay of Other Staff	(360) (360)	(66,200,000)	(66,200,000)	(67,896,000)
031101- A012	Allowances		646,950,000	659,612,000	631,069,000
031101- A012-1	Regular Allowances		(611,251,000)	(623,913,000)	(590,079,000)
031101- A012-2	Other Allowances (Excluding TA)		(35,699,000)	(35,699,000)	(40,990,000)
031101- A03	Operating Expenses		79,218,000	101,276,000	133,705,000
031101- A032	Communications		11,081,000	11,081,000	10,285,000
031101- A033	Utilities		31,000,000	27,095,000	57,200,000
031101- A034	Occupancy Costs		1,900,000	3,006,000	3,900,000
031101- A036	Motor Vehicles		355,000	2,103,000	1,950,000
031101- A038	Travel & Transportation		14,550,000	16,350,000	27,600,000
031101- A039	General		20,332,000	41,641,000	32,770,000
031101- A04	Employees Retirement Benefits		2,495,000	2,495,000	2,495,000
031101- A041	Pension		2,495,000	2,495,000	2,495,000
031101- A05	Grants, Subsidies and Write off Loans		900,000	900,000	300,000
031101- A052	Grants Domestic		900,000	900,000	300,000
031101- A09	Physical Assets		50,400,000	63,755,000	73,500,000
031101- A092	Computer Equipment		22,000,000	29,555,000	14,000,000
031101- A095	Purchase of Transport		22,800,000	28,400,000	55,000,000
031101- A096	Purchase of Plant and Machinery		3,500,000	3,700,000	3,500,000
031101- A097	Purchase of Furniture and Fixture		2,100,000	2,100,000	1,000,000
031101- A13	Repairs and Maintenance		41,250,000	5,837,000	11,117,000
031101- A130	Transport		3,000,000	3,000,000	3,500,000
031101- A131	Machinery and Equipment		1,000,000	1,000,000	1,500,000
031101- A132	Furniture and Fixture		500,000	500,000	1,000,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A133	Buildings and Structure			36,000,000	487,000	4,067,000
031101- A137	Computer Equipment			250,000	350,000	550,000
031101- A138	General			500,000	500,000	500,000
Total-	ISLAMABAD HIGH COURT ISLAMABAD			1,086,000,000	1,086,000,000	1,122,000,000
031101	Total- COURT/JUSTICE			1,086,000,000	1,086,000,000	1,122,000,000
0311	Total- Law Courts			1,086,000,000	1,086,000,000	1,122,000,000
031	Total- Law Courts			1,086,000,000	1,086,000,000	1,122,000,000
03	Total- Public Order And Safety Affairs			1,086,000,000	1,086,000,000	1,122,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,086,000,000	1,086,000,000	1,122,000,000
TOTAL - APPROPRIATION				1,086,000,000	1,086,000,000	1,122,000,000

.- ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **ELECTION**.

Charged Rs. **6,289,052,000**

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	3,827,000,000	5,863,089,000	6,289,052,000
	Total	3,827,000,000	5,863,089,000	6,289,052,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,910,925,000	2,589,074,000	3,858,271,000
A011	Pay	1,077,063,000	1,043,966,000	1,481,968,000
A011-1	Pay of Officers	(476,111,000)	(460,156,000)	(664,976,000)
A011-2	Pay of Other Staff	(600,952,000)	(583,810,000)	(816,992,000)
A012	Allowances	833,862,000	1,545,108,000	2,376,303,000
A012-1	Regular Allowances	(787,196,000)	(1,101,569,000)	(1,587,089,000)
A012-2	Other Allowances (Excluding TA)	(46,666,000)	(443,539,000)	(789,214,000)
A03	Operating Expenses	1,705,663,000	2,655,276,000	2,018,149,000
A04	Employees Retirement Benefits	23,805,000	30,993,000	27,737,000
A05	Grants, Subsidies and Write off Loans	200,000	22,569,000	6,770,000
A09	Physical Assets	78,860,000	418,958,000	196,293,000
A12	Civil works	35,005,000	57,166,000	46,755,000
A13	Repairs and Maintenance	72,542,000	89,053,000	135,077,000
	Total	3,827,000,000	5,863,089,000	6,289,052,000

.- FC24E08 ELECTION

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
018	Administration of General Public Service:				
0181	Administration of General Public Service:				
018101	Voter Registration/elections :				
ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD					
018101- A01	Employees Related Expenses		324,734,000	415,925,000	561,281,000
018101- A011	Pay	427 465	209,601,000	179,157,000	217,116,000
018101- A011-1	Pay of Officers	(113) (124)	(137,012,000)	(125,379,000)	(145,293,000)
018101- A011-2	Pay of Other Staff	(314) (341)	(72,589,000)	(53,778,000)	(71,823,000)
018101- A012	Allowances		115,133,000	236,768,000	344,165,000
018101- A012-1	Regular Allowances		(115,133,000)	(167,765,000)	(244,064,000)
018101- A012-2	Other Allowances (Excluding TA)			(69,003,000)	(100,101,000)
018101- A03	Operating Expenses		212,050,000	269,674,000	292,346,000
018101- A032	Communications		45,550,000	35,260,000	46,797,000
018101- A033	Utilities		16,200,000	25,475,000	35,530,000
018101- A034	Occupancy Costs		35,500,000	54,728,000	57,970,000
018101- A036	Motor Vehicles		500,000	301,000	935,000
018101- A038	Travel & Transportation		66,600,000	84,662,000	62,758,000
018101- A039	General		47,700,000	69,248,000	88,356,000
018101- A04	Employees Retirement Benefits		1,336,000	3,206,000	6,000,000
018101- A041	Pension		1,336,000	3,206,000	6,000,000
018101- A09	Physical Assets		65,540,000	298,642,000	51,986,000
018101- A092	Computer Equipment		33,000,000	23,331,000	14,586,000
018101- A095	Purchase of Transport		7,500,000	250,000,000	9,350,000
018101- A096	Purchase of Plant and Machinery		15,000,000	7,719,000	18,700,000
018101- A097	Purchase of Furniture and Fixture		10,000,000	17,592,000	9,350,000
018101- A098	Purchase of Other Assets		40,000		
018101- A12	Civil works		35,000,000		46,750,000
018101- A124	Building and Structures		35,000,000		46,750,000
018101- A13	Repairs and Maintenance		44,125,000	44,240,000	76,300,000
018101- A130	Transport		4,000,000	6,032,000	4,675,000
018101- A131	Machinery and Equipment		1,000,000	1,016,000	1,402,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A132	Furniture and Fixture			1,000,000	195,000	935,000
018101- A133	Buildings and Structure			37,000,000	35,008,000	67,320,000
018101- A137	Computer Equipment			125,000	95,000	98,000
018101- A138	General			1,000,000	1,894,000	1,870,000
Total-	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD			682,785,000	1,031,687,000	1,034,663,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)						
018101- A03	Operating Expenses			150,000,000	150,000,000	140,250,000
018101- A039	General			150,000,000	150,000,000	140,250,000
018101- A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
018101- A052	Grants Domestic			200,000	200,000	200,000
018101- A12	Civil works			5,000	5,000	5,000
018101- A124	Building and Structures			5,000	5,000	5,000
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)			150,205,000	150,205,000	140,455,000
ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION						
018101- A01	Employees Related Expenses			8,586,000	12,560,000	14,419,000
018101- A011	Pay	15	16	5,019,000	4,681,000	5,192,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,509,000)	(1,171,000)	(1,606,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(3,510,000)	(3,510,000)	(3,586,000)
018101- A012	Allowances			3,567,000	7,879,000	9,227,000
018101- A012-1	Regular Allowances			(3,357,000)	(4,549,000)	(6,201,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,330,000)	(3,026,000)
018101- A03	Operating Expenses			7,771,000	8,075,000	8,005,000
018101- A032	Communications			120,000	96,000	121,000
018101- A033	Utilities			160,000	368,000	421,000
018101- A034	Occupancy Costs			6,925,000	5,914,000	5,497,000
018101- A038	Travel & Transportation			380,000	526,000	1,646,000
018101- A039	General			186,000	1,171,000	320,000
018101- A04	Employees Retirement Benefits					561,000
018101- A041	Pension					561,000
018101- A09	Physical Assets				120,000	140,000
018101- A096	Purchase of Plant and Machinery				120,000	

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A097					140,000
018101- A13	Repairs and Maintenance		125,000	84,000	187,000
018101- A130	Transport		70,000	20,000	47,000
018101- A131	Machinery and Equipment		25,000	21,000	47,000
018101- A132	Furniture and Fixture		15,000	34,000	56,000
018101- A137	Computer Equipment		15,000	9,000	37,000
Total-	DY ELECTION COMMISSINER RWPELECTION COMMISSION		16,482,000	20,839,000	23,312,000
ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION					
018101- A01	Employees Related Expenses		7,798,000	12,171,000	14,813,000
018101- A011	Pay	13 14	4,558,000	4,217,000	4,627,000
018101- A011-1	Pay of Officers	(2) (2)	(1,678,000)	(1,459,000)	(1,474,000)
018101- A011-2	Pay of Other Staff	(11) (12)	(2,880,000)	(2,758,000)	(3,153,000)
018101- A012	Allowances		3,240,000	7,954,000	10,186,000
018101- A012-1	Regular Allowances		(3,030,000)	(4,771,000)	(6,338,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(3,183,000)	(3,848,000)
018101- A03	Operating Expenses		8,511,000	9,972,000	9,669,000
018101- A032	Communications		120,000	182,000	189,000
018101- A033	Utilities		300,000	845,000	878,000
018101- A034	Occupancy Costs		6,866,000	7,090,000	6,722,000
018101- A038	Travel & Transportation		250,000	570,000	1,534,000
018101- A039	General		975,000	1,285,000	346,000
018101- A09	Physical Assets			50,000	
018101- A096	Purchase of Plant and Machinery			50,000	
018101- A13	Repairs and Maintenance		124,000	234,000	181,000
018101- A130	Transport		75,000	150,000	98,000
018101- A131	Machinery and Equipment		19,000	15,000	14,000
018101- A132	Furniture and Fixture		15,000	15,000	14,000
018101- A137	Computer Equipment		15,000	54,000	55,000
Total-	ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION		16,433,000	22,427,000	24,663,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC

018101- A03	Operating Expenses	100,000	100,000	93,000
018101- A039	General	100,000	100,000	93,000
Total-	OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC	100,000	100,000	93,000

ID2826 PROVISION FOR CONDUCT OF ELECTIONS

018101- A01	Employees Related Expenses	100,000	100,000	600,100,000
018101- A011	Pay			300,000,000
018101- A011-1	Pay of Officers			(150,000,000)
018101- A011-2	Pay of Other Staff			(150,000,000)
018101- A012	Allowances	100,000	100,000	300,100,000
018101- A012-1	Regular Allowances			(150,000,000)
018101- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(150,100,000)
018101- A03	Operating Expenses	856,364,000	1,363,872,000	712,211,000
018101- A032	Communications	50,000	50,000	47,000
018101- A038	Travel & Transportation	100,000	100,000	94,000
018101- A039	General	856,214,000	1,363,722,000	712,070,000
Total-	PROVISION FOR CONDUCT OF ELECTIONS	856,464,000	1,363,972,000	1,312,311,000

ID2827 PROVISION FOR ELECTION TRIBUNALS

018101- A03	Operating Expenses	100,000	100,000	94,000
018101- A034	Occupancy Costs	50,000	50,000	47,000
018101- A039	General	50,000	50,000	47,000
018101- A09	Physical Assets	50,000	50,000	47,000
018101- A096	Purchase of Plant and Machinery	50,000	50,000	47,000
Total-	PROVISION FOR ELECTION TRIBUNALS	150,000	150,000	141,000

ID2828 PROVISION FOR COMPUTERIZATION

018101- A03	Operating Expenses	50,000	50,000	47,000
018101- A039	General	50,000	50,000	47,000
018101- A09	Physical Assets	50,000	50,000	47,000
018101- A092	Computer Equipment	50,000	50,000	47,000
Total-	PROVISION FOR COMPUTERIZATION	100,000	100,000	94,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID2829 PROVISION - OTHERS

018101- A03	Operating Expenses			50,000	50,000	47,000
018101- A039	General			50,000	50,000	47,000
018101- A09	Physical Assets			86,000	86,000	80,000
018101- A097	Purchase of Furniture and Fixture			86,000	86,000	80,000
Total-	PROVISION - OTHERS			136,000	136,000	127,000

ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI

018101- A01	Employees Related Expenses			11,421,000	16,215,000	18,993,000
018101- A011	Pay	20	19	6,495,000	6,495,000	6,535,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,045,000)	(3,045,000)	(2,777,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(3,450,000)	(3,450,000)	(3,758,000)
018101- A012	Allowances			4,926,000	9,720,000	12,458,000
018101- A012-1	Regular Allowances			(4,716,000)	(6,268,000)	(7,828,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,452,000)	(4,630,000)
018101- A03	Operating Expenses			11,432,000	13,983,000	12,553,000
018101- A032	Communications			170,000	170,000	163,000
018101- A033	Utilities			381,000	711,000	766,000
018101- A034	Occupancy Costs			9,520,000	9,529,000	9,372,000
018101- A038	Travel & Transportation			400,000	3,022,000	1,977,000
018101- A039	General			961,000	551,000	275,000
018101- A09	Physical Assets			30,000	30,000	93,000
018101- A097	Purchase of Furniture and Fixture			30,000	30,000	93,000
018101- A13	Repairs and Maintenance			130,000	635,000	346,000
018101- A130	Transport			75,000	280,000	280,000
018101- A131	Machinery and Equipment			25,000	225,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	115,000	19,000
Total-	DEPUTY ELECTION COMMISSIONER RAWALPINDI			23,013,000	30,863,000	31,985,000

ID9953 DEC-II RAWALPINDI

018101- A01	Employees Related Expenses			7,524,000	12,634,000	13,204,000
018101- A011	Pay	14	16	4,102,000	4,102,000	4,267,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,350,000)	(1,350,000)	(1,137,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101-	A011-2	Pay of Other Staff	(12) (14)	(2,752,000)	(2,752,000)	(3,130,000)
018101-	A012	Allowances		3,422,000	8,532,000	8,937,000
018101-	A012-1	Regular Allowances		(3,012,000)	(4,622,000)	(5,527,000)
018101-	A012-2	Other Allowances (Excluding TA)		(410,000)	(3,910,000)	(3,410,000)
018101-	A03	Operating Expenses		5,642,000	39,489,000	9,337,000
018101-	A032	Communications		140,000	220,000	305,000
018101-	A033	Utilities		331,000	356,000	655,000
018101-	A034	Occupancy Costs		4,585,000	4,816,000	5,409,000
018101-	A038	Travel & Transportation		400,000	5,768,000	2,342,000
018101-	A039	General		186,000	28,329,000	626,000
018101-	A09	Physical Assets		100,000	800,000	374,000
018101-	A096	Purchase of Plant and Machinery		50,000	350,000	187,000
018101-	A097	Purchase of Furniture and Fixture		50,000	450,000	187,000
018101-	A13	Repairs and Maintenance		130,000	305,000	419,000
018101-	A130	Transport		75,000	75,000	93,000
018101-	A131	Machinery and Equipment		25,000	100,000	140,000
018101-	A132	Furniture and Fixture		15,000	65,000	93,000
018101-	A137	Computer Equipment		15,000	65,000	93,000
Total-	DEC-II RAWALPINDI			13,396,000	53,228,000	23,334,000
018101	Total-	Voter Registration/elections		1,759,264,000	2,673,707,000	2,591,178,000
0181	Total-	Administration of General Public Service		1,759,264,000	2,673,707,000	2,591,178,000
018	Total-	Administration of General Public Service		1,759,264,000	2,673,707,000	2,591,178,000
01	Total-	General Public Service		1,759,264,000	2,673,707,000	2,591,178,000
Total-	ACCOUNTANT GENERAL			1,759,264,000	2,673,707,000	2,591,178,000
		PAKISTAN REVENUES				

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AK0008	ELECTION OFFICER					
018101- A01	Employees Related Expenses			7,454,000	10,956,000	12,646,000
018101- A011	Pay	13	15	4,070,000	4,334,000	4,529,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,598,000)	(1,598,000)	(1,412,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(2,472,000)	(2,736,000)	(3,117,000)
018101- A012	Allowances			3,384,000	6,622,000	8,117,000
018101- A012-1	Regular Allowances			(3,159,000)	(4,732,000)	(6,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(225,000)	(1,890,000)	(2,030,000)
018101- A03	Operating Expenses			2,085,000	6,534,000	2,588,000
018101- A032	Communications			120,000	199,000	196,000
018101- A033	Utilities			340,000	356,000	268,000
018101- A034	Occupancy Costs			1,040,000	1,040,000	968,000
018101- A038	Travel & Transportation			400,000	1,494,000	982,000
018101- A039	General			185,000	3,445,000	174,000
018101- A04	Employees Retirement Benefits				585,000	
018101- A041	Pension				585,000	
018101- A12	Civil works				5,517,000	
018101- A124	Building and Structures				5,517,000	
018101- A13	Repairs and Maintenance			130,000	380,000	108,000
018101- A130	Transport			75,000	300,000	47,000
018101- A131	Machinery and Equipment			25,000	45,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	20,000	14,000
Total-	ELECTION OFFICER			9,669,000	23,972,000	15,342,000
BH0006	ELECTION OFFICER					
018101- A01	Employees Related Expenses			6,770,000	9,787,000	13,602,000
018101- A011	Pay	13	16	3,428,000	3,207,000	4,577,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,102,000)	(843,000)	(1,284,000)
018101- A011-2	Pay of Other Staff	(11)	(14)	(2,326,000)	(2,364,000)	(3,293,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			3,342,000	6,580,000	9,025,000
018101- A012-1	Regular Allowances			(2,922,000)	(4,033,000)	(5,951,000)
018101- A012-2	Other Allowances (Excluding TA)			(420,000)	(2,547,000)	(3,074,000)
018101- A03	Operating Expenses			2,279,000	4,165,000	4,167,000
018101- A032	Communications			120,000	181,000	187,000
018101- A033	Utilities			300,000	354,000	398,000
018101- A034	Occupancy Costs			1,273,000	1,273,000	1,296,000
018101- A038	Travel & Transportation			400,000	950,000	1,783,000
018101- A039	General			186,000	1,407,000	503,000
018101- A05	Grants, Subsidies and Write off Loans				6,200,000	
018101- A052	Grants Domestic				6,200,000	
018101- A09	Physical Assets			50,000	245,000	252,000
018101- A096	Purchase of Plant and Machinery				95,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	150,000	159,000
018101- A13	Repairs and Maintenance			110,000	185,000	165,000
018101- A130	Transport			70,000	100,000	103,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	50,000	23,000
018101- A137	Computer Equipment				10,000	11,000
Total-	ELECTION OFFICER			9,209,000	20,582,000	18,186,000
BK0011 ASSIST ELECTION COMMISIONAR BK						
018101- A01	Employees Related Expenses			7,284,000	11,425,000	12,502,000
018101- A011	Pay	15	16	3,860,000	3,712,000	4,213,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,102,000)	(1,153,000)	(1,179,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,758,000)	(2,559,000)	(3,034,000)
018101- A012	Allowances			3,424,000	7,713,000	8,289,000
018101- A012-1	Regular Allowances			(3,214,000)	(4,400,000)	(5,447,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,313,000)	(2,842,000)
018101- A03	Operating Expenses			1,711,000	2,471,000	3,055,000
018101- A032	Communications			120,000	115,000	159,000
018101- A033	Utilities			300,000	300,000	327,000
018101- A034	Occupancy Costs			716,000	704,000	660,000
018101- A038	Travel & Transportation			400,000	755,000	1,495,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			175,000	597,000	414,000
018101- A04	Employees Retirement Benefits				667,000	
018101- A041	Pension				667,000	
018101- A09	Physical Assets			100,000	150,000	
018101- A096	Purchase of Plant and Machinery			50,000	100,000	
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	
018101- A12	Civil works				6,651,000	
018101- A124	Building and Structures				6,651,000	
018101- A13	Repairs and Maintenance			130,000	230,000	205,000
018101- A130	Transport			75,000	151,000	65,000
018101- A131	Machinery and Equipment			25,000	32,000	56,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	32,000	65,000
Total-	ASSIST ELECTION COMMISSIONAR BK			9,225,000	21,594,000	15,762,000
BR0020 ELECTION OFFICER						
018101- A01	Employees Related Expenses			8,196,000	11,845,000	12,838,000
018101- A011	Pay	13	17	4,503,000	4,503,000	4,488,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,447,000)	(1,447,000)	(1,454,000)
018101- A011-2	Pay of Other Staff	(11)	(15)	(3,056,000)	(3,056,000)	(3,034,000)
018101- A012	Allowances			3,693,000	7,342,000	8,350,000
018101- A012-1	Regular Allowances			(3,433,000)	(5,216,000)	(6,026,000)
018101- A012-2	Other Allowances (Excluding TA)			(260,000)	(2,126,000)	(2,324,000)
018101- A03	Operating Expenses			3,142,000	6,979,000	6,735,000
018101- A032	Communications			120,000	121,000	187,000
018101- A033	Utilities			300,000	306,000	386,000
018101- A034	Occupancy Costs			2,240,000	2,420,000	3,455,000
018101- A038	Travel & Transportation			311,000	2,189,000	2,253,000
018101- A039	General			171,000	1,943,000	454,000
018101- A09	Physical Assets			100,000	100,000	233,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	140,000
018101- A13	Repairs and Maintenance			105,000	194,000	173,000
018101- A130	Transport			50,000	50,000	56,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			25,000	25,000	56,000
018101- A132	Furniture and Fixture			15,000	81,000	28,000
018101- A137	Computer Equipment			15,000	38,000	33,000
Total- ELECTION OFFICER				11,543,000	19,118,000	19,979,000
BR0067 DEPUTY ELECTION COMMISSIONAR BHAWALPUR						
018101- A01	Employees Related Expenses			12,599,000	13,208,000	20,572,000
018101- A011	Pay	21	20	6,703,000	4,587,000	6,882,000
018101- A011-1	Pay of Officers	(4)	(5)	(2,507,000)	(2,303,000)	(3,117,000)
018101- A011-2	Pay of Other Staff	(17)	(15)	(4,196,000)	(2,284,000)	(3,765,000)
018101- A012	Allowances			5,896,000	8,621,000	13,690,000
018101- A012-1	Regular Allowances			(5,386,000)	(7,189,000)	(8,403,000)
018101- A012-2	Other Allowances (Excluding TA)			(510,000)	(1,432,000)	(5,287,000)
018101- A03	Operating Expenses			4,741,000	9,552,000	8,866,000
018101- A032	Communications			190,000	160,000	187,000
018101- A033	Utilities			340,000	406,000	570,000
018101- A034	Occupancy Costs			3,625,000	3,713,000	3,548,000
018101- A038	Travel & Transportation			400,000	3,600,000	4,041,000
018101- A039	General			186,000	1,673,000	520,000
018101- A05	Grants, Subsidies and Write off Loans					36,000
018101- A052	Grants Domestic					36,000
018101- A09	Physical Assets			100,000		186,000
018101- A096	Purchase of Plant and Machinery			50,000		93,000
018101- A097	Purchase of Furniture and Fixture			50,000		93,000
018101- A13	Repairs and Maintenance			130,000	330,000	350,000
018101- A130	Transport			75,000	150,000	187,000
018101- A131	Machinery and Equipment			25,000	70,000	65,000
018101- A132	Furniture and Fixture			15,000	50,000	47,000
018101- A137	Computer Equipment			15,000	60,000	51,000
Total- DEPUTY ELECTION COMMISSIONAR BHAWALPUR				17,570,000	23,090,000	30,010,000
CH0008 ELECTION OFFICER						
018101- A01	Employees Related Expenses			7,088,000	10,671,000	12,372,000
018101- A011	Pay	12	14	3,971,000	3,842,000	4,301,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-1	Pay of Officers	(2)	(2)	(1,399,000)	(1,513,000)	(1,646,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(2,572,000)	(2,329,000)	(2,655,000)
018101- A012	Allowances			3,117,000	6,829,000	8,071,000
018101- A012-1	Regular Allowances			(2,907,000)	(4,538,000)	(5,433,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,291,000)	(2,638,000)
018101- A03	Operating Expenses			2,222,000	3,550,000	3,377,000
018101- A032	Communications			120,000	120,000	163,000
018101- A033	Utilities			230,000	280,000	327,000
018101- A034	Occupancy Costs			1,331,000	1,336,000	1,251,000
018101- A038	Travel & Transportation			400,000	1,126,000	1,370,000
018101- A039	General			141,000	688,000	266,000
018101- A09	Physical Assets			20,000	20,000	365,000
018101- A096	Purchase of Plant and Machinery					178,000
018101- A097	Purchase of Furniture and Fixture			20,000	20,000	187,000
018101- A13	Repairs and Maintenance			117,000	137,000	220,000
018101- A130	Transport			75,000	75,000	93,000
018101- A131	Machinery and Equipment			20,000	20,000	47,000
018101- A132	Furniture and Fixture			11,000	11,000	14,000
018101- A137	Computer Equipment			11,000	31,000	66,000
Total-	ELECTION OFFICER			9,447,000	14,378,000	16,334,000
CT0030 ASSISTANT ELECTION OFFICER CHINIOT						
018101- A01	Employees Related Expenses			8,005,000	11,957,000	14,051,000
018101- A011	Pay	13	14	4,377,000	4,471,000	4,839,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,585,000)	(1,715,000)	(1,800,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,792,000)	(2,756,000)	(3,039,000)
018101- A012	Allowances			3,628,000	7,486,000	9,212,000
018101- A012-1	Regular Allowances			(3,418,000)	(5,091,000)	(6,032,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,395,000)	(3,180,000)
018101- A03	Operating Expenses			2,272,000	2,053,000	3,068,000
018101- A032	Communications			120,000	95,000	131,000
018101- A033	Utilities			231,000	217,000	308,000
018101- A034	Occupancy Costs			1,420,000	764,000	907,000
018101- A038	Travel & Transportation			330,000	400,000	1,472,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			171,000	577,000	250,000
018101- A04	Employees Retirement Benefits				1,227,000	
018101- A041	Pension				1,227,000	
018101- A05	Grants, Subsidies and Write off Loans					6,200,000
018101- A052	Grants Domestic					6,200,000
018101- A09	Physical Assets			50,000	50,000	56,000
018101- A096	Purchase of Plant and Machinery					28,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	28,000
018101- A13	Repairs and Maintenance			85,000	153,000	181,000
018101- A130	Transport			30,000	40,000	47,000
018101- A131	Machinery and Equipment			25,000	50,000	56,000
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	38,000	50,000
Total-	ASSISTANT ELECTION OFFICER CHINIOT			10,412,000	15,440,000	23,556,000
DG0017 DY ELECTION COMMISSIONER D G KHAN						
018101- A01	Employees Related Expenses			10,150,000	14,842,000	18,626,000
018101- A011	Pay	19	18	5,358,000	5,155,000	6,250,000
018101- A011-1	Pay of Officers	(3)	(6)	(2,005,000)	(2,035,000)	(2,676,000)
018101- A011-2	Pay of Other Staff	(16)	(12)	(3,353,000)	(3,120,000)	(3,574,000)
018101- A012	Allowances			4,792,000	9,687,000	12,376,000
018101- A012-1	Regular Allowances			(4,792,000)	(6,132,000)	(7,982,000)
018101- A012-2	Other Allowances (Excluding TA)				(3,555,000)	(4,394,000)
018101- A03	Operating Expenses			1,022,000	1,864,000	2,525,000
018101- A032	Communications			170,000	170,000	215,000
018101- A033	Utilities			311,000	418,000	494,000
018101- A034	Occupancy Costs			25,000	25,000	28,000
018101- A038	Travel & Transportation			400,000	1,030,000	1,571,000
018101- A039	General			116,000	221,000	217,000
018101- A09	Physical Assets			50,000	498,000	
018101- A096	Purchase of Plant and Machinery				198,000	
018101- A097	Purchase of Furniture and Fixture			50,000	300,000	
018101- A13	Repairs and Maintenance			105,000	147,000	149,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			50,000	50,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	40,000	47,000
018101- A137	Computer Equipment			15,000	32,000	27,000
Total-	DY ELECTION COMMISSIONER D G KHAN			11,327,000	17,351,000	21,300,000
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN						
018101- A01	Employees Related Expenses			5,940,000	8,704,000	12,506,000
018101- A011	Pay	12	16	2,966,000	2,733,000	3,705,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,136,000)	(856,000)	(1,141,000)
018101- A011-2	Pay of Other Staff	(10)	(14)	(1,830,000)	(1,877,000)	(2,564,000)
018101- A012	Allowances			2,974,000	5,971,000	8,801,000
018101- A012-1	Regular Allowances			(2,764,000)	(3,345,000)	(5,183,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,626,000)	(3,618,000)
018101- A03	Operating Expenses			2,743,000	4,205,000	4,538,000
018101- A032	Communications			120,000	120,000	215,000
018101- A033	Utilities			325,000	325,000	410,000
018101- A034	Occupancy Costs			1,818,000	1,818,000	1,711,000
018101- A038	Travel & Transportation			350,000	950,000	1,856,000
018101- A039	General			130,000	992,000	346,000
018101- A13	Repairs and Maintenance			91,000	96,000	144,000
018101- A130	Transport			36,000	36,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	37,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	20,000	32,000
Total-	ASSTT ELECTION COMMISSIONER DG KHAN			8,774,000	13,005,000	17,188,000
FD0003 ELECTION OFFICER FSD						
018101- A01	Employees Related Expenses			8,304,000	11,287,000	13,264,000
018101- A011	Pay	14	17	4,361,000	4,330,000	4,698,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,275,000)	(980,000)	(999,000)
018101- A011-2	Pay of Other Staff	(12)	(15)	(3,086,000)	(3,350,000)	(3,699,000)
018101- A012	Allowances			3,943,000	6,957,000	8,566,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1			(3,733,000)	(5,668,000)	(6,116,000)
018101- A012-2			(210,000)	(1,289,000)	(2,450,000)
018101- A03			5,643,000	8,121,000	8,241,000
018101- A032			136,000	136,000	131,000
018101- A033			362,000	840,000	944,000
018101- A034			4,687,000	4,689,000	4,387,000
018101- A038			272,000	1,683,000	1,861,000
018101- A039			186,000	773,000	918,000
018101- A04				497,000	304,000
018101- A041				497,000	304,000
018101- A09				319,000	346,000
018101- A096				29,000	37,000
018101- A097				290,000	309,000
018101- A13			130,000	530,000	869,000
018101- A130			75,000	300,000	421,000
018101- A131			25,000	100,000	187,000
018101- A132			15,000	50,000	140,000
018101- A137			15,000	80,000	121,000
Total- ELECTION OFFICER FSD			14,077,000	20,754,000	23,024,000
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD					
018101- A01			12,704,000	16,708,000	17,693,000
018101- A011	18	17	6,805,000	5,986,000	5,889,000
018101- A011-1	(4)	(4)	(2,817,000)	(2,326,000)	(2,515,000)
018101- A011-2	(14)	(13)	(3,988,000)	(3,660,000)	(3,374,000)
018101- A012			5,899,000	10,722,000	11,804,000
018101- A012-1			(5,689,000)	(7,179,000)	(7,620,000)
018101- A012-2			(210,000)	(3,543,000)	(4,184,000)
018101- A03			5,276,000	7,139,000	7,654,000
018101- A032			170,000	170,000	224,000
018101- A033			381,000	443,000	450,000
018101- A034			4,150,000	4,150,000	3,885,000
018101- A038			400,000	1,892,000	2,786,000
018101- A039			175,000	484,000	309,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	Employees Retirement Benefits				497,000	
018101- A041	Pension				497,000	
018101- A09	Physical Assets			100,000	497,000	210,000
018101- A096	Purchase of Plant and Machinery			50,000	212,000	210,000
018101- A097	Purchase of Furniture and Fixture			50,000	285,000	
018101- A13	Repairs and Maintenance			130,000	245,000	365,000
018101- A130	Transport			75,000	127,000	187,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	50,000	70,000
018101- A137	Computer Equipment			15,000	43,000	61,000
Total-	DY ELECTION COMMISSIONER(ESTB) FSD			18,210,000	25,086,000	25,922,000
FD5009 DEC-II FAISALABAD						
018101- A01	Employees Related Expenses			5,238,000	9,584,000	12,227,000
018101- A011	Pay	10	16	2,649,000	3,322,000	4,178,000
018101- A011-1	Pay of Officers	(1)	(2)	(687,000)	(994,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(9)	(14)	(1,962,000)	(2,328,000)	(2,938,000)
018101- A012	Allowances			2,589,000	6,262,000	8,049,000
018101- A012-1	Regular Allowances			(2,379,000)	(4,314,000)	(5,912,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(1,948,000)	(2,137,000)
018101- A03	Operating Expenses			482,000	3,023,000	4,105,000
018101- A032	Communications			99,000	99,000	159,000
018101- A033	Utilities			11,000	11,000	14,000
018101- A038	Travel & Transportation			211,000	1,641,000	3,230,000
018101- A039	General			161,000	1,272,000	702,000
018101- A09	Physical Assets				300,000	701,000
018101- A096	Purchase of Plant and Machinery					374,000
018101- A097	Purchase of Furniture and Fixture				300,000	327,000
018101- A13	Repairs and Maintenance			125,000	215,000	626,000
018101- A130	Transport			75,000	125,000	374,000
018101- A131	Machinery and Equipment			20,000	30,000	93,000
018101- A132	Furniture and Fixture			15,000	35,000	93,000
018101- A137	Computer Equipment			15,000	25,000	66,000
Total-	DEC-II FAISALABAD			5,845,000	13,122,000	17,659,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0001 ELECTION OFFICER GRW						
018101- A01	Employees Related Expenses			8,297,000	13,311,000	12,537,000
018101- A011	Pay	16	14	4,399,000	4,578,000	3,877,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,002,000)	(1,402,000)	(1,137,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(3,397,000)	(3,176,000)	(2,740,000)
018101- A012	Allowances			3,898,000	8,733,000	8,660,000
018101- A012-1	Regular Allowances			(3,688,000)	(5,391,000)	(5,169,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,342,000)	(3,491,000)
018101- A03	Operating Expenses			4,653,000	8,742,000	6,121,000
018101- A032	Communications			120,000	155,000	220,000
018101- A033	Utilities			326,000	793,000	788,000
018101- A034	Occupancy Costs			3,620,000	820,000	2,263,000
018101- A038	Travel & Transportation			400,000	2,792,000	2,352,000
018101- A039	General			187,000	4,182,000	498,000
018101- A13	Repairs and Maintenance			130,000	560,000	358,000
018101- A130	Transport			75,000	375,000	187,000
018101- A131	Machinery and Equipment			25,000	75,000	75,000
018101- A132	Furniture and Fixture			15,000	65,000	47,000
018101- A137	Computer Equipment			15,000	45,000	49,000
Total-	ELECTION OFFICER GRW			13,080,000	22,613,000	19,016,000
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA						
018101- A01	Employees Related Expenses			10,472,000	14,608,000	15,588,000
018101- A011	Pay	16	16	5,616,000	5,042,000	5,573,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,079,000)	(1,772,000)	(1,931,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,537,000)	(3,270,000)	(3,642,000)
018101- A012	Allowances			4,856,000	9,566,000	10,015,000
018101- A012-1	Regular Allowances			(4,546,000)	(6,964,000)	(7,445,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,602,000)	(2,570,000)
018101- A03	Operating Expenses			6,457,000	9,404,000	9,124,000
018101- A032	Communications			170,000	325,000	327,000
018101- A033	Utilities			342,000	592,000	682,000
018101- A034	Occupancy Costs			5,415,000	5,415,000	5,063,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			400,000	2,780,000	2,571,000
018101- A039	General			130,000	292,000	481,000
018101- A13	Repairs and Maintenance			130,000	473,000	429,000
018101- A130	Transport			75,000	300,000	187,000
018101- A131	Machinery and Equipment			25,000	100,000	93,000
018101- A132	Furniture and Fixture			15,000	50,000	93,000
018101- A137	Computer Equipment			15,000	23,000	56,000
Total-	DEPUTY ELECTION COMMISSIONER GUJRANWALA			17,059,000	24,485,000	25,141,000
GA5009 DEC-II GUJRANWALA						
018101- A01	Employees Related Expenses			4,553,000	8,180,000	11,083,000
018101- A011	Pay	8	13	2,496,000	3,021,000	3,718,000
018101- A011-1	Pay of Officers	(1)	(2)	(928,000)	(1,087,000)	(1,095,000)
018101- A011-2	Pay of Other Staff	(7)	(11)	(1,568,000)	(1,934,000)	(2,623,000)
018101- A012	Allowances			2,057,000	5,159,000	7,365,000
018101- A012-1	Regular Allowances			(2,057,000)	(3,519,000)	(4,716,000)
018101- A012-2	Other Allowances (Excluding TA)				(1,640,000)	(2,649,000)
018101- A03	Operating Expenses			3,131,000	4,759,000	1,499,000
018101- A032	Communications			61,000	61,000	70,000
018101- A033	Utilities			115,000	100,000	
018101- A034	Occupancy Costs			2,420,000	2,420,000	9,000
018101- A038	Travel & Transportation			360,000	1,558,000	1,233,000
018101- A039	General			175,000	620,000	187,000
018101- A04	Employees Retirement Benefits					513,000
018101- A041	Pension					513,000
018101- A13	Repairs and Maintenance			90,000	115,000	140,000
018101- A130	Transport			50,000	50,000	56,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	23,000
018101- A137	Computer Equipment				25,000	33,000
Total-	DEC-II GUJRANWALA			7,774,000	13,054,000	13,235,000
GT0222 DEC GUJRAT						
018101- A01	Employees Related Expenses			8,154,000	11,757,000	13,405,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011	Pay	14	16	4,497,000	3,888,000	4,101,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,385,000)	(1,283,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(12)	(14)	(3,112,000)	(2,605,000)	(2,847,000)
018101- A012	Allowances			3,657,000	7,869,000	9,304,000
018101- A012-1	Regular Allowances			(3,447,000)	(4,600,000)	(5,594,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,269,000)	(3,710,000)
018101- A03	Operating Expenses			1,987,000	3,973,000	3,499,000
018101- A032	Communications			120,000	146,000	168,000
018101- A033	Utilities			351,000	364,000	478,000
018101- A034	Occupancy Costs			1,160,000	1,155,000	1,089,000
018101- A038	Travel & Transportation			225,000	754,000	1,424,000
018101- A039	General			131,000	1,554,000	340,000
018101- A04	Employees Retirement Benefits				591,000	
018101- A041	Pension				591,000	
018101- A13	Repairs and Maintenance			130,000	347,000	335,000
018101- A130	Transport			75,000	291,000	93,000
018101- A131	Machinery and Equipment			25,000	22,000	93,000
018101- A132	Furniture and Fixture			15,000	19,000	93,000
018101- A137	Computer Equipment			15,000	15,000	56,000
Total- DEC GUJRAT				10,271,000	16,668,000	17,239,000
HF0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			6,690,000	9,752,000	12,097,000
018101- A011	Pay	12	13	3,586,000	3,394,000	4,021,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,233,000)	(1,846,000)	(1,543,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,353,000)	(1,548,000)	(2,478,000)
018101- A012	Allowances			3,104,000	6,358,000	8,076,000
018101- A012-1	Regular Allowances			(2,894,000)	(4,092,000)	(5,179,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,266,000)	(2,897,000)
018101- A03	Operating Expenses			1,806,000	2,921,000	3,243,000
018101- A032	Communications			120,000	140,000	177,000
018101- A033	Utilities			265,000	365,000	439,000
018101- A034	Occupancy Costs			1,191,000	1,190,000	1,390,000
018101- A038	Travel & Transportation			100,000	677,000	1,017,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			130,000	549,000	220,000
018101- A09	Physical Assets				100,000	187,000
018101- A097	Purchase of Furniture and Fixture				100,000	187,000
018101- A13	Repairs and Maintenance			100,000	185,000	429,000
018101- A130	Transport			50,000	72,000	280,000
018101- A131	Machinery and Equipment			20,000	50,000	65,000
018101- A132	Furniture and Fixture			15,000	30,000	47,000
018101- A137	Computer Equipment			15,000	33,000	37,000
Total-	ELECTION OFFICER			8,596,000	12,958,000	15,956,000
JG0013 ASSISTANT ELECTION COMMISSIONER JHANG						
018101- A01	Employees Related Expenses			8,649,000	19,408,000	13,328,000
018101- A011	Pay	14	15	4,737,000	3,815,000	4,481,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,481,000)	(840,000)	(982,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,256,000)	(2,975,000)	(3,499,000)
018101- A012	Allowances			3,912,000	15,593,000	8,847,000
018101- A012-1	Regular Allowances			(3,602,000)	(5,308,000)	(5,637,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(10,285,000)	(3,210,000)
018101- A03	Operating Expenses			2,470,000	4,199,000	4,221,000
018101- A032	Communications			120,000	199,000	215,000
018101- A033	Utilities			340,000	440,000	411,000
018101- A034	Occupancy Costs			1,520,000	1,460,000	1,365,000
018101- A038	Travel & Transportation			320,000	940,000	1,763,000
018101- A039	General			170,000	1,160,000	467,000
018101- A09	Physical Assets			50,000	17,926,000	140,000
018101- A091	Purchase of Building				17,776,000	
018101- A097	Purchase of Furniture and Fixture			50,000	150,000	140,000
018101- A13	Repairs and Maintenance			91,000	365,000	304,000
018101- A130	Transport			40,000	230,000	140,000
018101- A131	Machinery and Equipment			25,000	50,000	56,000
018101- A132	Furniture and Fixture			15,000	45,000	47,000
018101- A137	Computer Equipment			11,000	40,000	61,000
Total-	ASSISTANT ELECTION COMMISSIONER JHANG			11,260,000	41,898,000	17,993,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
JM0002 ASSISTANT ELECTION COMMISSIONER JHELUM						
018101- A01	Employees Related Expenses			7,117,000	9,542,000	10,936,000
018101- A011	Pay	13	14	3,912,000	3,509,000	3,799,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,144,000)	(1,164,000)	(1,226,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,768,000)	(2,345,000)	(2,573,000)
018101- A012	Allowances			3,205,000	6,033,000	7,137,000
018101- A012-1	Regular Allowances			(2,995,000)	(4,014,000)	(4,907,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,019,000)	(2,230,000)
018101- A03	Operating Expenses			2,661,000	2,515,000	3,254,000
018101- A032	Communications			120,000	175,000	196,000
018101- A033	Utilities			340,000	250,000	234,000
018101- A034	Occupancy Costs			1,700,000	1,680,000	1,585,000
018101- A038	Travel & Transportation			330,000	280,000	1,057,000
018101- A039	General			171,000	130,000	182,000
018101- A13	Repairs and Maintenance			101,000	130,000	113,000
018101- A130	Transport			50,000	80,000	47,000
018101- A131	Machinery and Equipment			25,000	20,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			11,000	15,000	19,000
Total-	ASSISTANT ELECTION COMMISSIONER JHELUM			9,879,000	12,187,000	14,303,000
KB0008 ASSISTANT ELECTION COMMISSIONER KHU						
018101- A01	Employees Related Expenses			7,175,000	11,816,000	11,280,000
018101- A011	Pay	14	15	3,764,000	4,101,000	3,456,000
018101- A011-1	Pay of Officers	(2)	(2)	(899,000)	(983,000)	(999,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,865,000)	(3,118,000)	(2,457,000)
018101- A012	Allowances			3,411,000	7,715,000	7,824,000
018101- A012-1	Regular Allowances			(3,101,000)	(4,805,000)	(4,739,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,910,000)	(3,085,000)
018101- A03	Operating Expenses			1,458,000	3,534,000	3,413,000
018101- A032	Communications			120,000	120,000	159,000
018101- A033	Utilities			350,000	350,000	411,000
018101- A034	Occupancy Costs			466,000	915,000	855,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			347,000	1,547,000	1,615,000
018101- A039	General			175,000	602,000	373,000
018101- A12	Civil works				6,651,000	
018101- A124	Building and Structures				6,651,000	
018101- A13	Repairs and Maintenance			130,000	130,000	187,000
018101- A130	Transport			75,000	75,000	93,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER KHU			8,763,000	22,131,000	14,880,000
KS0050 DEC KASUR						
018101- A01	Employees Related Expenses			7,880,000	12,139,000	14,852,000
018101- A011	Pay	13	15	4,344,000	4,118,000	4,943,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,309,000)	(1,264,000)	(1,405,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(3,035,000)	(2,854,000)	(3,538,000)
018101- A012	Allowances			3,536,000	8,021,000	9,909,000
018101- A012-1	Regular Allowances			(3,326,000)	(4,605,000)	(6,160,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,416,000)	(3,749,000)
018101- A03	Operating Expenses			2,256,000	3,795,000	4,133,000
018101- A032	Communications			120,000	131,000	163,000
018101- A033	Utilities			265,000	291,000	314,000
018101- A034	Occupancy Costs			1,516,000	1,516,000	1,419,000
018101- A038	Travel & Transportation			200,000	1,042,000	2,001,000
018101- A039	General			155,000	815,000	236,000
018101- A09	Physical Assets			12,000	20,000	215,000
018101- A096	Purchase of Plant and Machinery			12,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture					187,000
018101- A13	Repairs and Maintenance			75,000	139,000	178,000
018101- A130	Transport			20,000	30,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	45,000	56,000
018101- A137	Computer Equipment			15,000	39,000	47,000
Total-	DEC KASUR			10,223,000	16,093,000	19,378,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KW0008 ASSTT ELECTION COMMISSIONER KWL						
018101- A01	Employees Related Expenses			8,041,000	10,713,000	13,997,000
018101- A011	Pay	14	16	4,402,000	3,648,000	4,576,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,109,000)	(950,000)	(1,024,000)
018101- A011-2	Pay of Other Staff	(12)	(14)	(3,293,000)	(2,698,000)	(3,552,000)
018101- A012	Allowances			3,639,000	7,065,000	9,421,000
018101- A012-1	Regular Allowances			(3,389,000)	(4,376,000)	(6,001,000)
018101- A012-2	Other Allowances (Excluding TA)			(250,000)	(2,689,000)	(3,420,000)
018101- A03	Operating Expenses			2,031,000	12,790,000	3,726,000
018101- A032	Communications			120,000	241,000	308,000
018101- A033	Utilities			311,000	532,000	551,000
018101- A034	Occupancy Costs			1,214,000	764,000	803,000
018101- A038	Travel & Transportation			200,000	3,374,000	1,514,000
018101- A039	General			186,000	7,879,000	550,000
018101- A04	Employees Retirement Benefits					2,022,000
018101- A041	Pension					2,022,000
018101- A09	Physical Assets			100,000	100,000	47,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
018101- A13	Repairs and Maintenance			130,000	319,000	205,000
018101- A130	Transport			75,000	249,000	93,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	30,000	37,000
Total-	ASSTT ELECTION COMMISSIONER KWL			10,302,000	23,922,000	19,997,000

LN0006 ELECTION OFFICER

018101- A01	Employees Related Expenses			6,961,000	10,942,000	12,366,000
018101- A011	Pay	13	14	3,717,000	3,773,000	4,053,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,295,000)	(1,295,000)	(1,357,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,422,000)	(2,478,000)	(2,696,000)
018101- A012	Allowances			3,244,000	7,169,000	8,313,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1	Regular Allowances		(2,914,000)	(4,250,000)	(5,123,000)
018101- A012-2	Other Allowances (Excluding TA)		(330,000)	(2,919,000)	(3,190,000)
018101- A03	Operating Expenses		1,656,000	3,559,000	4,645,000
018101- A032	Communications		120,000	127,000	201,000
018101- A033	Utilities		311,000	524,000	584,000
018101- A034	Occupancy Costs		650,000	639,000	627,000
018101- A038	Travel & Transportation		400,000	1,200,000	2,683,000
018101- A039	General		175,000	1,069,000	550,000
018101- A09	Physical Assets		100,000	149,000	140,000
018101- A096	Purchase of Plant and Machinery		50,000	50,000	47,000
018101- A097	Purchase of Furniture and Fixture		50,000	99,000	93,000
018101- A12	Civil works			5,669,000	
018101- A124	Building and Structures			5,669,000	
018101- A13	Repairs and Maintenance		130,000	257,000	238,000
018101- A130	Transport		75,000	99,000	93,000
018101- A131	Machinery and Equipment		25,000	68,000	56,000
018101- A132	Furniture and Fixture		15,000	40,000	33,000
018101- A137	Computer Equipment		15,000	50,000	56,000
Total-	ELECTION OFFICER		8,847,000	20,576,000	17,389,000
LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE					
018101- A01	Employees Related Expenses		109,021,000	155,606,000	169,976,000
018101- A011	Pay	178 180	62,632,000	62,712,000	63,736,000
018101- A011-1	Pay of Officers	(30) (31)	(27,539,000)	(27,619,000)	(27,172,000)
018101- A011-2	Pay of Other Staff	(148) (149)	(35,093,000)	(35,093,000)	(36,564,000)
018101- A012	Allowances		46,389,000	92,894,000	106,240,000
018101- A012-1	Regular Allowances		(42,889,000)	(59,819,000)	(72,540,000)
018101- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(33,075,000)	(33,700,000)
018101- A03	Operating Expenses		38,650,000	128,499,000	65,966,000
018101- A032	Communications		1,250,000	10,600,000	3,693,000
018101- A033	Utilities		4,800,000	5,350,000	5,235,000
018101- A034	Occupancy Costs		20,250,000	27,127,000	33,005,000
018101- A038	Travel & Transportation		4,500,000	9,850,000	13,650,000
018101- A039	General		7,850,000	75,572,000	10,383,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	Employees Retirement Benefits			6,608,000	7,711,000	2,591,000
018101- A041	Pension			6,608,000	7,711,000	2,591,000
018101- A05	Grants, Subsidies and Write off Loans				75,000	
018101- A052	Grants Domestic				75,000	
018101- A09	Physical Assets			700,000	2,800,000	2,804,000
018101- A096	Purchase of Plant and Machinery			400,000	1,900,000	1,402,000
018101- A097	Purchase of Furniture and Fixture			300,000	900,000	1,402,000
018101- A13	Repairs and Maintenance			4,300,000	8,032,000	6,077,000
018101- A130	Transport			500,000	1,300,000	1,402,000
018101- A131	Machinery and Equipment			300,000	600,000	561,000
018101- A132	Furniture and Fixture			200,000	200,000	374,000
018101- A133	Buildings and Structure			2,500,000	5,132,000	2,805,000
018101- A137	Computer Equipment			800,000	800,000	935,000
Total-	PROVINCIAL ELECTION			159,279,000	302,723,000	247,414,000
	COMMISSIONER (HEADQUARTER)					
	PUNJAB, LAHORE					
<hr/>						
LO5009 DEC-II LAHORE						
018101- A01	Employees Related Expenses			7,436,000	11,798,000	14,497,000
018101- A011	Pay	12	16	3,744,000	4,168,000	4,638,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,385,000)	(1,584,000)	(1,656,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(2,359,000)	(2,584,000)	(2,982,000)
018101- A012	Allowances			3,692,000	7,630,000	9,859,000
018101- A012-1	Regular Allowances			(3,681,000)	(4,921,000)	(5,829,000)
018101- A012-2	Other Allowances (Excluding TA)			(11,000)	(2,709,000)	(4,030,000)
018101- A03	Operating Expenses			4,048,000	21,942,000	4,644,000
018101- A032	Communications			235,000	146,000	177,000
018101- A033	Utilities			5,000		
018101- A034	Occupancy Costs			2,125,000	2,125,000	2,454,000
018101- A038	Travel & Transportation			833,000	3,537,000	1,630,000
018101- A039	General			850,000	16,134,000	383,000
018101- A09	Physical Assets			100,000	100,000	468,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	234,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	234,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	Repairs and Maintenance			130,000	140,000	299,000
018101- A130	Transport			75,000	75,000	187,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	25,000	56,000
Total-	DEC-II LAHORE			11,714,000	33,980,000	19,908,000
LO5010 DEC-III LAHORE						
018101- A01	Employees Related Expenses			5,333,000	9,032,000	13,849,000
018101- A011	Pay	9	16	2,850,000	2,850,000	4,344,000
018101- A011-1	Pay of Officers	(1)	(2)	(859,000)	(859,000)	(1,275,000)
018101- A011-2	Pay of Other Staff	(8)	(14)	(1,991,000)	(1,991,000)	(3,069,000)
018101- A012	Allowances			2,483,000	6,182,000	9,505,000
018101- A012-1	Regular Allowances			(2,023,000)	(3,627,000)	(5,436,000)
018101- A012-2	Other Allowances (Excluding TA)			(460,000)	(2,555,000)	(4,069,000)
018101- A03	Operating Expenses			7,320,000	7,732,000	9,716,000
018101- A032	Communications			121,000	142,000	172,000
018101- A033	Utilities			11,000	48,000	75,000
018101- A034	Occupancy Costs			6,671,000	6,844,000	7,458,000
018101- A038	Travel & Transportation			350,000	400,000	1,599,000
018101- A039	General			167,000	298,000	412,000
018101- A09	Physical Assets			80,000	80,000	327,000
018101- A096	Purchase of Plant and Machinery			30,000	30,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	234,000
018101- A13	Repairs and Maintenance			130,000	170,000	327,000
018101- A130	Transport			75,000	100,000	187,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	65,000
018101- A137	Computer Equipment			15,000	30,000	47,000
Total-	DEC-III LAHORE			12,863,000	17,014,000	24,219,000
LO9652 DEC LAHORE-I						
018101- A01	Employees Related Expenses			12,035,000	17,731,000	16,955,000
018101- A011	Pay	19	17	6,683,000	7,047,000	5,504,000
018101- A011-1	Pay of Officers	(4)	(2)	(2,526,000)	(2,152,000)	(1,467,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,157,000)	(4,895,000)	(4,037,000)
018101- A012	Allowances			5,352,000	10,684,000	11,451,000
018101- A012-1	Regular Allowances			(4,582,000)	(6,356,000)	(6,753,000)
018101- A012-2	Other Allowances (Excluding TA)			(770,000)	(4,328,000)	(4,698,000)
018101- A03	Operating Expenses			9,020,000	9,755,000	12,045,000
018101- A032	Communications			140,000	140,000	163,000
018101- A033	Utilities			358,000	998,000	1,515,000
018101- A034	Occupancy Costs			8,025,000	8,025,000	7,975,000
018101- A038	Travel & Transportation			311,000	406,000	1,841,000
018101- A039	General			186,000	186,000	551,000
018101- A04	Employees Retirement Benefits					568,000
018101- A041	Pension					568,000
018101- A09	Physical Assets			100,000	100,000	280,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	187,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
018101- A13	Repairs and Maintenance			130,000	130,000	373,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	93,000
018101- A137	Computer Equipment			15,000	15,000	47,000
Total- DEC LAHORE-I				21,285,000	27,716,000	30,221,000
LO9653 REC LAHORE						
018101- A01	Employees Related Expenses			20,531,000	23,680,000	18,057,000
018101- A011	Pay	40	16	11,308,000	9,021,000	5,959,000
018101- A011-1	Pay of Officers	(4)	(4)	(2,744,000)	(1,958,000)	(2,615,000)
018101- A011-2	Pay of Other Staff	(36)	(12)	(8,564,000)	(7,063,000)	(3,344,000)
018101- A012	Allowances			9,223,000	14,659,000	12,098,000
018101- A012-1	Regular Allowances			(8,493,000)	(10,094,000)	(7,423,000)
018101- A012-2	Other Allowances (Excluding TA)			(730,000)	(4,565,000)	(4,675,000)
018101- A03	Operating Expenses			6,919,000	10,346,000	11,172,000
018101- A032	Communications			200,000	232,000	266,000
018101- A033	Utilities			323,000	2,623,000	2,819,000
018101- A034	Occupancy Costs			5,825,000	5,840,000	5,716,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			400,000	1,225,000	2,052,000
018101- A039	General			171,000	426,000	319,000
018101- A04	Employees Retirement Benefits				13,000	
018101- A041	Pension				13,000	
018101- A05	Grants, Subsidies and Write off Loans					24,000
018101- A052	Grants Domestic					24,000
018101- A09	Physical Assets			50,000	100,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	100,000	93,000
018101- A13	Repairs and Maintenance			130,000	320,000	299,000
018101- A130	Transport			75,000	150,000	140,000
018101- A131	Machinery and Equipment			25,000	70,000	75,000
018101- A132	Furniture and Fixture			15,000	50,000	37,000
018101- A137	Computer Equipment			15,000	50,000	47,000
Total- REC LAHORE				27,630,000	34,459,000	29,645,000
LY0010 ASSTT ELECTION COMMISSIONER						
018101- A01	Employees Related Expenses			6,146,000	8,620,000	12,425,000
018101- A011	Pay	10	14	3,207,000	3,094,000	4,074,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,340,000)	(1,339,000)	(1,170,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(1,867,000)	(1,755,000)	(2,904,000)
018101- A012	Allowances			2,939,000	5,526,000	8,351,000
018101- A012-1	Regular Allowances			(2,729,000)	(3,490,000)	(5,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,036,000)	(3,040,000)
018101- A03	Operating Expenses			2,189,000	2,565,000	3,258,000
018101- A032	Communications			120,000	120,000	112,000
018101- A033	Utilities			311,000	311,000	299,000
018101- A034	Occupancy Costs			1,225,000	1,225,000	1,145,000
018101- A038	Travel & Transportation			350,000	355,000	1,477,000
018101- A039	General			183,000	554,000	225,000
018101- A09	Physical Assets			50,000	50,000	47,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
018101- A12	Civil works				8,045,000	
018101- A124	Building and Structures				8,045,000	
018101- A13	Repairs and Maintenance			130,000	133,000	131,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			75,000	75,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	37,000
018101- A132	Furniture and Fixture			15,000	19,000	28,000
018101- A137	Computer Equipment			15,000	14,000	19,000
Total- ASSTT ELECTION COMMISSIONER				8,515,000	19,413,000	15,861,000
MB0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			5,437,000	10,804,000	10,269,000
018101- A011	Pay	10	14	2,940,000	4,445,000	4,634,000
018101- A011-1	Pay of Officers	(1)	(2)	(756,000)	(1,206,000)	(1,276,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(2,184,000)	(3,239,000)	(3,358,000)
018101- A012	Allowances			2,497,000	6,359,000	5,635,000
018101- A012-1	Regular Allowances			(2,237,000)	(4,682,000)	(5,225,000)
018101- A012-2	Other Allowances (Excluding TA)			(260,000)	(1,677,000)	(410,000)
018101- A03	Operating Expenses			1,615,000	2,043,000	3,202,000
018101- A032	Communications			120,000	120,000	215,000
018101- A033	Utilities			280,000	280,000	336,000
018101- A034	Occupancy Costs			730,000	730,000	682,000
018101- A038	Travel & Transportation			350,000	370,000	1,538,000
018101- A039	General			135,000	543,000	431,000
018101- A13	Repairs and Maintenance			115,000	115,000	210,000
018101- A130	Transport			75,000	75,000	93,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture					19,000
018101- A137	Computer Equipment			15,000	15,000	51,000
Total- ELECTION OFFICER				7,167,000	12,962,000	13,681,000
MH0063 COMMISSIONER M GARH						
018101- A01	Employees Related Expenses			7,936,000	12,464,000	14,370,000
018101- A011	Pay	14	16	4,226,000	4,273,000	4,752,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,213,000)	(1,651,000)	(1,275,000)
018101- A011-2	Pay of Other Staff	(11)	(14)	(3,013,000)	(2,622,000)	(3,477,000)
018101- A012	Allowances			3,710,000	8,191,000	9,618,000
018101- A012-1	Regular Allowances			(3,350,000)	(4,985,000)	(6,068,000)
018101- A012-2	Other Allowances (Excluding TA)			(360,000)	(3,206,000)	(3,550,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			2,895,000	4,729,000	5,213,000
018101- A032	Communications			185,000	185,000	191,000
018101- A033	Utilities			342,000	492,000	521,000
018101- A034	Occupancy Costs			1,782,000	1,799,000	1,714,000
018101- A038	Travel & Transportation			400,000	1,516,000	2,443,000
018101- A039	General			186,000	737,000	344,000
018101- A09	Physical Assets			100,000	100,000	112,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	56,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	56,000
018101- A13	Repairs and Maintenance			130,000	294,000	150,000
018101- A130	Transport			75,000	231,000	75,000
018101- A131	Machinery and Equipment			25,000	19,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	29,000	33,000
Total-	COMMISSIONER M GARH			11,061,000	17,587,000	19,845,000
MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI						
018101- A01	Employees Related Expenses			5,498,000	8,980,000	11,085,000
018101- A011	Pay	11	14	2,957,000	2,837,000	3,722,000
018101- A011-1	Pay of Officers	(1)	(2)	(721,000)	(842,000)	(1,137,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(2,236,000)	(1,995,000)	(2,585,000)
018101- A012	Allowances			2,541,000	6,143,000	7,363,000
018101- A012-1	Regular Allowances			(2,331,000)	(3,672,000)	(4,810,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,471,000)	(2,553,000)
018101- A03	Operating Expenses			944,000	2,057,000	2,702,000
018101- A032	Communications			118,000	138,000	159,000
018101- A033	Utilities			250,000	250,000	327,000
018101- A034	Occupancy Costs			306,000	299,000	343,000
018101- A038	Travel & Transportation			100,000	712,000	1,535,000
018101- A039	General			170,000	658,000	338,000
018101- A04	Employees Retirement Benefits				167,000	
018101- A041	Pension				167,000	
018101- A09	Physical Assets					187,000
018101- A097	Purchase of Furniture and Fixture					187,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	Repairs and Maintenance			100,000	180,000	336,000
018101- A130	Transport			45,000	65,000	140,000
018101- A131	Machinery and Equipment			25,000	45,000	93,000
018101- A132	Furniture and Fixture			15,000	35,000	47,000
018101- A137	Computer Equipment			15,000	35,000	56,000
Total-	ASSISTANT ELECTION			6,542,000	11,384,000	14,310,000
	COMMISSIONERMIANWALI					
MN0046 ELECTION OFFICER						
018101- A01	Employees Related Expenses			8,880,000	15,773,000	13,867,000
018101- A011	Pay	15	16	4,760,000	5,098,000	4,556,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,426,000)	(2,124,000)	(1,651,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(3,334,000)	(2,974,000)	(2,905,000)
018101- A012	Allowances			4,120,000	10,675,000	9,311,000
018101- A012-1	Regular Allowances			(3,690,000)	(6,266,000)	(6,009,000)
018101- A012-2	Other Allowances (Excluding TA)			(430,000)	(4,409,000)	(3,302,000)
018101- A03	Operating Expenses			5,562,000	8,992,000	7,469,000
018101- A032	Communications			120,000	173,000	177,000
018101- A033	Utilities			343,000	387,000	423,000
018101- A034	Occupancy Costs			4,483,000	4,535,000	4,240,000
018101- A038	Travel & Transportation			400,000	2,328,000	2,147,000
018101- A039	General			216,000	1,569,000	482,000
018101- A04	Employees Retirement Benefits					840,000
018101- A041	Pension					840,000
018101- A09	Physical Assets			100,000	100,000	112,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	56,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	56,000
018101- A13	Repairs and Maintenance			130,000	195,000	219,000
018101- A130	Transport			75,000	125,000	131,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	30,000	41,000
Total-	ELECTION OFFICER			14,672,000	25,060,000	22,507,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0121 DEPUTY ELECTION COMMISSIONER MULTANCOM						
018101- A01	Employees Related Expenses			13,363,000	18,193,000	18,793,000
018101- A011	Pay	22	19	7,206,000	6,167,000	6,491,000
018101- A011-1	Pay of Officers	(10)	(5)	(3,053,000)	(2,884,000)	(3,255,000)
018101- A011-2	Pay of Other Staff	(12)	(14)	(4,153,000)	(3,283,000)	(3,236,000)
018101- A012	Allowances			6,157,000	12,026,000	12,302,000
018101- A012-1	Regular Allowances			(5,707,000)	(7,755,000)	(8,283,000)
018101- A012-2	Other Allowances (Excluding TA)			(450,000)	(4,271,000)	(4,019,000)
018101- A03	Operating Expenses			4,185,000	7,549,000	8,717,000
018101- A032	Communications			170,000	224,000	251,000
018101- A033	Utilities			381,000	680,000	855,000
018101- A034	Occupancy Costs			2,281,000	2,636,000	3,953,000
018101- A038	Travel & Transportation			367,000	1,830,000	3,016,000
018101- A039	General			986,000	2,179,000	642,000
018101- A04	Employees Retirement Benefits				468,000	
018101- A041	Pension				468,000	
018101- A09	Physical Assets			100,000	1,140,000	364,000
018101- A096	Purchase of Plant and Machinery			50,000	320,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	820,000	224,000
018101- A13	Repairs and Maintenance			130,000	801,000	469,000
018101- A130	Transport			75,000	334,000	187,000
018101- A131	Machinery and Equipment			25,000	200,000	122,000
018101- A132	Furniture and Fixture			15,000	80,000	90,000
018101- A133	Buildings and Structure				125,000	
018101- A137	Computer Equipment			15,000	62,000	70,000
Total-	DEPUTY ELECTION COMMISSIONER MULTAN			17,778,000	28,151,000	28,343,000
MN5009 DEC-II MULTAN						
018101- A01	Employees Related Expenses			5,019,000	7,358,000	12,690,000
018101- A011	Pay	9	15	2,538,000	2,322,000	4,032,000
018101- A011-1	Pay of Officers	(1)	(2)	(721,000)	(721,000)	(1,502,000)
018101- A011-2	Pay of Other Staff	(8)	(13)	(1,817,000)	(1,601,000)	(2,530,000)
018101- A012	Allowances			2,481,000	5,036,000	8,658,000
018101- A012-1	Regular Allowances			(2,031,000)	(2,818,000)	(5,306,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(450,000)	(2,218,000)	(3,352,000)
018101- A03	Operating Expenses			655,000	855,000	1,304,000
018101- A032	Communications			98,000	98,000	103,000
018101- A033	Utilities			11,000	11,000	12,000
018101- A038	Travel & Transportation			360,000	510,000	927,000
018101- A039	General			186,000	236,000	262,000
018101- A09	Physical Assets			100,000	100,000	112,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	56,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	56,000
018101- A13	Repairs and Maintenance			130,000	130,000	143,000
018101- A130	Transport			75,000	75,000	79,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	15,000	17,000
Total-	DEC-II MULTAN			5,904,000	8,443,000	14,249,000
NK0005 ELECTION OFFICER						
018101- A01	Employees Related Expenses			8,485,000	12,985,000	14,103,000
018101- A011	Pay	14	15	4,616,000	4,616,000	4,576,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,667,000)	(1,667,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,949,000)	(2,949,000)	(3,336,000)
018101- A012	Allowances			3,869,000	8,369,000	9,527,000
018101- A012-1	Regular Allowances			(3,659,000)	(5,361,000)	(6,145,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,008,000)	(3,382,000)
018101- A03	Operating Expenses			2,362,000	4,086,000	4,637,000
018101- A032	Communications			120,000	235,000	262,000
018101- A033	Utilities			352,000	466,000	501,000
018101- A034	Occupancy Costs			1,520,000	1,520,000	1,425,000
018101- A038	Travel & Transportation			184,000	1,155,000	1,749,000
018101- A039	General			186,000	710,000	700,000
018101- A09	Physical Assets			24,000	80,000	234,000
018101- A096	Purchase of Plant and Machinery					47,000
018101- A097	Purchase of Furniture and Fixture			24,000	80,000	187,000
018101- A13	Repairs and Maintenance			105,000	280,000	402,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			50,000	70,000	84,000
018101- A131	Machinery and Equipment			25,000	60,000	122,000
018101- A132	Furniture and Fixture			15,000	80,000	122,000
018101- A137	Computer Equipment			15,000	70,000	74,000
Total- ELECTION OFFICER				10,976,000	17,431,000	19,376,000
NL0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			7,957,000	12,571,000	14,713,000
018101- A011	Pay	13	15	4,279,000	4,306,000	5,376,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,357,000)	(1,557,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(2,949,000)	(2,949,000)	(3,819,000)
018101- A012	Allowances			3,678,000	8,265,000	9,337,000
018101- A012-1	Regular Allowances			(3,468,000)	(5,072,000)	(6,002,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,193,000)	(3,335,000)
018101- A03	Operating Expenses			1,705,000	3,236,000	4,147,000
018101- A032	Communications			120,000	120,000	134,000
018101- A033	Utilities			308,000	308,000	345,000
018101- A034	Occupancy Costs			691,000	1,404,000	1,729,000
018101- A038	Travel & Transportation			400,000	600,000	1,569,000
018101- A039	General			186,000	804,000	370,000
018101- A09	Physical Assets			80,000	80,000	90,000
018101- A096	Purchase of Plant and Machinery			30,000	30,000	34,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	56,000
018101- A13	Repairs and Maintenance			130,000	130,000	148,000
018101- A130	Transport			75,000	75,000	84,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	17,000
018101- A137	Computer Equipment			15,000	15,000	19,000
Total- ELECTION OFFICER				9,872,000	16,017,000	19,098,000
OK0027 ASSTT ELECTION COMMISSIONER OKARA						
018101- A01	Employees Related Expenses			7,435,000	11,205,000	12,417,000
018101- A011	Pay	13	16	4,140,000	4,017,000	4,372,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,233,000)	(930,000)	(1,103,000)
018101- A011-2	Pay of Other Staff	(11)	(14)	(2,907,000)	(3,087,000)	(3,269,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012			3,295,000	7,188,000	8,045,000
018101- A012-1			(3,038,000)	(4,767,000)	(5,625,000)
018101- A012-2			(257,000)	(2,421,000)	(2,420,000)
018101- A03			2,629,000	5,653,000	4,904,000
018101- A032			120,000	125,000	168,000
018101- A033			344,000	344,000	430,000
018101- A034			1,581,000	1,581,000	1,487,000
018101- A038			383,000	928,000	2,085,000
018101- A039			201,000	2,675,000	734,000
018101- A09				649,000	
018101- A096				449,000	
018101- A097				200,000	
018101- A12				3,426,000	
018101- A124				3,426,000	
018101- A13			130,000	170,000	392,000
018101- A130			75,000	75,000	140,000
018101- A131			25,000	25,000	112,000
018101- A132			15,000	15,000	47,000
018101- A137			15,000	55,000	93,000
Total- ASSTT ELECTION COMMISSIONER OKARA			10,194,000	21,103,000	17,713,000
PK0008 ELECTION OFFICER					
018101- A01			5,707,000	7,279,000	12,544,000
018101- A011	11	15	2,880,000	2,455,000	3,749,000
018101- A011-1	(2)	(2)	(887,000)	(590,000)	(1,102,000)
018101- A011-2	(9)	(13)	(1,993,000)	(1,865,000)	(2,647,000)
018101- A012			2,827,000	4,824,000	8,795,000
018101- A012-1			(2,517,000)	(2,921,000)	(5,043,000)
018101- A012-2			(310,000)	(1,903,000)	(3,752,000)
018101- A03			1,956,000	3,441,000	3,539,000
018101- A032			120,000	121,000	145,000
018101- A033			320,000	306,000	335,000
018101- A034			1,075,000	1,060,000	1,075,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			300,000	1,220,000	1,767,000
018101- A039	General			141,000	734,000	217,000
018101- A09	Physical Assets			100,000	100,000	140,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
018101- A13	Repairs and Maintenance			85,000	195,000	205,000
018101- A130	Transport			30,000	90,000	93,000
018101- A131	Machinery and Equipment			25,000	50,000	47,000
018101- A132	Furniture and Fixture			15,000	30,000	37,000
018101- A137	Computer Equipment			15,000	25,000	28,000
Total-	ELECTION OFFICER			7,848,000	11,015,000	16,428,000
RN0007 ELECTION OFFICER						
018101- A01	Employees Related Expenses			8,680,000	9,978,000	11,484,000
018101- A011	Pay	14	15	4,819,000	3,270,000	3,867,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,376,000)	(1,030,000)	(999,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,443,000)	(2,240,000)	(2,868,000)
018101- A012	Allowances			3,861,000	6,708,000	7,617,000
018101- A012-1	Regular Allowances			(3,551,000)	(3,970,000)	(5,044,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,738,000)	(2,573,000)
018101- A03	Operating Expenses			4,667,000	7,175,000	6,401,000
018101- A032	Communications			120,000	220,000	215,000
018101- A033	Utilities			346,000	428,000	336,000
018101- A034	Occupancy Costs			3,615,000	3,608,000	3,375,000
018101- A038	Travel & Transportation			400,000	1,200,000	2,122,000
018101- A039	General			186,000	1,719,000	353,000
018101- A09	Physical Assets			61,000	91,000	150,000
018101- A096	Purchase of Plant and Machinery			11,000	11,000	
018101- A097	Purchase of Furniture and Fixture			50,000	80,000	150,000
018101- A13	Repairs and Maintenance			130,000	370,000	225,000
018101- A130	Transport			75,000	150,000	75,000
018101- A131	Machinery and Equipment			25,000	75,000	47,000
018101- A132	Furniture and Fixture			15,000	55,000	56,000
018101- A137	Computer Equipment			15,000	90,000	47,000
Total-	ELECTION OFFICER			13,538,000	17,614,000	18,260,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
RP0501 ASSTT ELECTION COMMISSION RAJANPUR						
018101- A01	Employees Related Expenses			5,114,000	7,219,000	12,063,000
018101- A011	Pay	9	14	2,590,000	2,594,000	3,640,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,031,000)	(1,032,000)	(1,447,000)
018101- A011-2	Pay of Other Staff	(8)	(12)	(1,559,000)	(1,562,000)	(2,193,000)
018101- A012	Allowances			2,524,000	4,625,000	8,423,000
018101- A012-1	Regular Allowances			(2,154,000)	(2,996,000)	(4,991,000)
018101- A012-2	Other Allowances (Excluding TA)			(370,000)	(1,629,000)	(3,432,000)
018101- A03	Operating Expenses			1,427,000	2,467,000	2,272,000
018101- A032	Communications			120,000	130,000	121,000
018101- A033	Utilities			311,000	311,000	294,000
018101- A034	Occupancy Costs			395,000	395,000	370,000
018101- A038	Travel & Transportation			400,000	900,000	1,224,000
018101- A039	General			201,000	731,000	263,000
018101- A09	Physical Assets			100,000	200,000	94,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
018101- A097	Purchase of Furniture and Fixture			50,000	150,000	47,000
018101- A12	Civil works				8,169,000	
018101- A124	Building and Structures				8,169,000	
018101- A13	Repairs and Maintenance			126,000	163,000	157,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			25,000	30,000	33,000
018101- A132	Furniture and Fixture			15,000	40,000	37,000
018101- A137	Computer Equipment			11,000	18,000	12,000
Total-	ASSTT ELECTION COMMISSION RAJANPUR			6,767,000	18,218,000	14,586,000
SA0008 ELECTION OFFICER						
018101- A01	Employees Related Expenses			7,963,000	11,401,000	15,324,000
018101- A011	Pay	13	15	4,083,000	1,590,000	4,727,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,247,000)	(796,000)	(1,137,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(2,836,000)	(794,000)	(3,590,000)
018101- A012	Allowances			3,880,000	9,811,000	10,597,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1			(3,369,000)	(6,285,000)	(6,487,000)
018101- A012-2			(511,000)	(3,526,000)	(4,110,000)
018101- A03			1,849,000	3,323,000	5,032,000
018101- A032			131,000	308,000	299,000
018101- A033			342,000	393,000	445,000
018101- A034			775,000	682,000	658,000
018101- A038			400,000	1,341,000	2,564,000
018101- A039			201,000	599,000	1,066,000
018101- A09			100,000		374,000
018101- A096			50,000		187,000
018101- A097			50,000		187,000
018101- A13			130,000	495,000	547,000
018101- A130			75,000	187,000	117,000
018101- A131			25,000	93,000	234,000
018101- A132			15,000	140,000	140,000
018101- A137			15,000	75,000	56,000
Total- ELECTION OFFICER			10,042,000	15,219,000	21,277,000
SG0073 ASSTT ELECTION COMMISSIONER SGD					
018101- A01			8,140,000	13,192,000	18,099,000
018101- A011	14	16	4,305,000	4,494,000	4,873,000
018101- A011-1	(2)	(2)	(1,137,000)	(1,137,000)	(1,206,000)
018101- A011-2	(12)	(14)	(3,168,000)	(3,357,000)	(3,667,000)
018101- A012			3,835,000	8,698,000	13,226,000
018101- A012-1			(3,625,000)	(5,268,000)	(6,430,000)
018101- A012-2			(210,000)	(3,430,000)	(6,796,000)
018101- A03			3,537,000	6,084,000	5,675,000
018101- A032			120,000	170,000	262,000
018101- A033			320,000	355,000	392,000
018101- A034			2,577,000	2,577,000	2,538,000
018101- A038			350,000	1,718,000	1,834,000
018101- A039			170,000	1,264,000	649,000
018101- A09				128,000	210,000
018101- A096				58,000	70,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture				70,000	140,000
018101- A12	Civil works				5,601,000	
018101- A124	Building and Structures				5,601,000	
018101- A13	Repairs and Maintenance			130,000	235,000	178,000
018101- A130	Transport			75,000	120,000	47,000
018101- A131	Machinery and Equipment			25,000	50,000	42,000
018101- A132	Furniture and Fixture			15,000	50,000	37,000
018101- A137	Computer Equipment			15,000	15,000	52,000
Total-	ASSTT ELECTION COMMISSIONER SGD			11,807,000	25,240,000	24,162,000
<hr/>						
SG0082 DEPUTY ELECTION COMMISSIONER SGD						
018101- A01	Employees Related Expenses			10,895,000	16,458,000	18,487,000
018101- A011	Pay	17	18	5,790,000	5,405,000	6,108,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,070,000)	(1,758,000)	(2,266,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(3,720,000)	(3,647,000)	(3,842,000)
018101- A012	Allowances			5,105,000	11,053,000	12,379,000
018101- A012-1	Regular Allowances			(4,795,000)	(6,672,000)	(7,869,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(4,381,000)	(4,510,000)
018101- A03	Operating Expenses			2,474,000	10,217,000	4,774,000
018101- A032	Communications			153,000	157,000	155,000
018101- A033	Utilities			370,000	665,000	738,000
018101- A034	Occupancy Costs			1,440,000	1,440,000	1,463,000
018101- A038	Travel & Transportation			350,000	2,797,000	2,201,000
018101- A039	General			161,000	5,158,000	217,000
018101- A04	Employees Retirement Benefits					323,000
018101- A041	Pension					323,000
018101- A05	Grants, Subsidies and Write off Loans					60,000
018101- A052	Grants Domestic					60,000
018101- A13	Repairs and Maintenance			125,000	270,000	134,000
018101- A130	Transport			70,000	215,000	65,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			15,000	15,000	22,000
Total-	DEPUTY ELECTION COMMISSIONER SGD			13,494,000	26,945,000	23,778,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SL0010 ELECTION OFFICER

018101- A01	Employees Related Expenses		8,587,000	11,077,000	14,442,000	
018101- A011	Pay	14	16	4,465,000	3,933,000	4,618,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,460,000)	(1,408,000)	(1,309,000)
018101- A011-2	Pay of Other Staff	(12)	(14)	(3,005,000)	(2,525,000)	(3,309,000)
018101- A012	Allowances			4,122,000	7,144,000	9,824,000
018101- A012-1	Regular Allowances			(3,349,000)	(4,581,000)	(6,074,000)
018101- A012-2	Other Allowances (Excluding TA)			(773,000)	(2,563,000)	(3,750,000)
018101- A03	Operating Expenses			1,683,000	3,947,000	3,590,000
018101- A032	Communications			111,000	111,000	102,000
018101- A033	Utilities			231,000	446,000	626,000
018101- A034	Occupancy Costs			740,000	740,000	748,000
018101- A038	Travel & Transportation			400,000	1,818,000	1,908,000
018101- A039	General			201,000	832,000	206,000
018101- A09	Physical Assets			100,000	100,000	130,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	65,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	65,000
018101- A12	Civil works				7,432,000	
018101- A124	Building and Structures				7,432,000	
018101- A13	Repairs and Maintenance			130,000	149,000	181,000
018101- A130	Transport			75,000	98,000	93,000
018101- A131	Machinery and Equipment			25,000	25,000	33,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	11,000	27,000
Total-	ELECTION OFFICER			10,500,000	22,705,000	18,343,000

SL0031 DEPUTY ELECTION COMMISSIONER SAHWIAL

018101- A01	Employees Related Expenses			9,205,000	14,037,000	17,107,000
018101- A011	Pay	16	17	4,881,000	4,908,000	5,882,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,923,000)	(1,913,000)	(2,626,000)
018101- A011-2	Pay of Other Staff	(13)	(15)	(2,958,000)	(2,995,000)	(3,256,000)
018101- A012	Allowances			4,324,000	9,129,000	11,225,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(4,114,000)	(5,923,000)	(7,543,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,206,000)	(3,682,000)
018101- A03	Operating Expenses			3,511,000	4,151,000	5,399,000
018101- A032	Communications			115,000	120,000	121,000
018101- A034	Occupancy Costs			2,940,000	2,940,000	2,763,000
018101- A038	Travel & Transportation			300,000	800,000	2,194,000
018101- A039	General			156,000	291,000	321,000
018101- A04	Employees Retirement Benefits					1,004,000
018101- A041	Pension					1,004,000
018101- A09	Physical Assets			50,000	300,000	514,000
018101- A096	Purchase of Plant and Machinery			50,000	100,000	140,000
018101- A097	Purchase of Furniture and Fixture				200,000	374,000
018101- A13	Repairs and Maintenance			130,000	220,000	345,000
018101- A130	Transport			75,000	75,000	93,000
018101- A131	Machinery and Equipment			25,000	40,000	93,000
018101- A132	Furniture and Fixture			15,000	90,000	112,000
018101- A137	Computer Equipment			15,000	15,000	47,000
Total-	DEPUTY ELECTION COMMISSIONER SAHWIAL			12,896,000	18,708,000	24,369,000
ST0021 ELECTION OFFICER						
018101- A01	Employees Related Expenses			7,289,000	14,333,000	15,813,000
018101- A011	Pay	12	15	3,932,000	4,396,000	5,182,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,316,000)	(1,398,000)	(1,650,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(2,616,000)	(2,998,000)	(3,532,000)
018101- A012	Allowances			3,357,000	9,937,000	10,631,000
018101- A012-1	Regular Allowances			(3,147,000)	(5,480,000)	(6,048,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(4,457,000)	(4,583,000)
018101- A03	Operating Expenses			2,612,000	16,624,000	5,604,000
018101- A032	Communications			120,000	231,000	243,000
018101- A033	Utilities			195,000	413,000	440,000
018101- A034	Occupancy Costs			1,742,000	1,627,000	1,924,000
018101- A038	Travel & Transportation			390,000	4,589,000	2,633,000
018101- A039	General			165,000	9,764,000	364,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	Employees Retirement Benefits				284,000	
018101- A041	Pension				284,000	
018101- A09	Physical Assets				450,000	
018101- A096	Purchase of Plant and Machinery				150,000	
018101- A097	Purchase of Furniture and Fixture				300,000	
018101- A13	Repairs and Maintenance			80,000	515,000	239,000
018101- A130	Transport			25,000	230,000	75,000
018101- A131	Machinery and Equipment			25,000	100,000	47,000
018101- A132	Furniture and Fixture			15,000	70,000	56,000
018101- A137	Computer Equipment			15,000	115,000	61,000
Total-	ELECTION OFFICER			9,981,000	32,206,000	21,656,000
TS0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			7,612,000	11,148,000	14,040,000
018101- A011	Pay	15	16	4,136,000	3,657,000	4,443,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,171,000)	(791,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,965,000)	(2,866,000)	(3,238,000)
018101- A012	Allowances			3,476,000	7,491,000	9,597,000
018101- A012-1	Regular Allowances			(3,266,000)	(4,346,000)	(5,593,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(3,145,000)	(4,004,000)
018101- A03	Operating Expenses			1,712,000	2,174,000	3,158,000
018101- A032	Communications			120,000	70,000	79,000
018101- A033	Utilities			341,000	326,000	369,000
018101- A034	Occupancy Costs			695,000	688,000	814,000
018101- A038	Travel & Transportation			370,000	383,000	1,527,000
018101- A039	General			186,000	707,000	369,000
018101- A09	Physical Assets					47,000
018101- A097	Purchase of Furniture and Fixture					47,000
018101- A13	Repairs and Maintenance			115,000	313,000	232,000
018101- A130	Transport			60,000	220,000	93,000
018101- A131	Machinery and Equipment			25,000	45,000	51,000
018101- A132	Furniture and Fixture			15,000	24,000	51,000
018101- A137	Computer Equipment			15,000	24,000	37,000
Total-	ELECTION OFFICER			9,439,000	13,635,000	17,477,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
VR0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			8,325,000	9,272,000	12,202,000
018101- A011	Pay	14	15	4,435,000	2,619,000	4,442,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,313,000)	(1,923,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,122,000)	(696,000)	(3,092,000)
018101- A012	Allowances			3,890,000	6,653,000	7,760,000
018101- A012-1	Regular Allowances			(3,471,000)	(4,436,000)	(5,874,000)
018101- A012-2	Other Allowances (Excluding TA)			(419,000)	(2,217,000)	(1,886,000)
018101- A03	Operating Expenses			2,624,000	10,215,000	4,346,000
018101- A032	Communications			140,000	140,000	159,000
018101- A033	Utilities			351,000	315,000	388,000
018101- A034	Occupancy Costs			1,584,000	2,035,000	2,211,000
018101- A038	Travel & Transportation			366,000	800,000	1,347,000
018101- A039	General			183,000	6,925,000	241,000
018101- A09	Physical Assets			100,000	76,000	28,000
018101- A096	Purchase of Plant and Machinery			50,000	38,000	14,000
018101- A097	Purchase of Furniture and Fixture			50,000	38,000	14,000
018101- A13	Repairs and Maintenance			130,000	177,000	131,000
018101- A130	Transport			75,000	106,000	47,000
018101- A131	Machinery and Equipment			25,000	29,000	37,000
018101- A132	Furniture and Fixture			15,000	11,000	19,000
018101- A137	Computer Equipment			15,000	31,000	28,000
Total-	ELECTION OFFICER			11,179,000	19,740,000	16,707,000
018101	Total- Voter Registration/elections			704,305,000	1,268,765,000	1,192,222,000
0181	Total- Administration of General Public Service			704,305,000	1,268,765,000	1,192,222,000
018	Total- Administration of General Public Service			704,305,000	1,268,765,000	1,192,222,000
01	Total- General Public Service			704,305,000	1,268,765,000	1,192,222,000
Total-	ACCOUNTANT GENERAL			704,305,000	1,268,765,000	1,192,222,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AD0001	DEPUTY ELECTION COMMISSION ATD					
018101- A01	Employees Related Expenses			10,892,000	10,892,000	14,047,000
018101- A011	Pay	18	19	5,926,000	5,926,000	6,358,000
018101- A011-1	Pay of Officers	(4)	(5)	(3,048,000)	(3,048,000)	(3,100,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(2,878,000)	(2,878,000)	(3,258,000)
018101- A012	Allowances			4,966,000	4,966,000	7,689,000
018101- A012-1	Regular Allowances			(4,954,000)	(4,954,000)	(7,279,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(410,000)
018101- A03	Operating Expenses			4,215,000	4,215,000	6,976,000
018101- A032	Communications			110,000	110,000	215,000
018101- A033	Utilities			240,000	240,000	794,000
018101- A034	Occupancy Costs			3,510,000	3,510,000	3,286,000
018101- A038	Travel & Transportation			210,000	210,000	1,673,000
018101- A039	General			145,000	145,000	1,008,000
018101- A09	Physical Assets			50,000	50,000	608,000
018101- A096	Purchase of Plant and Machinery					421,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			115,000	115,000	298,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000
018101- A137	Computer Equipment					18,000
Total-	DEPUTY ELECTION COMMISSION ATD			15,272,000	15,272,000	21,929,000
AD0002	ASSISTANT ELECTION COMMISSION ATD					
018101- A01	Employees Related Expenses			7,439,000	7,439,000	11,798,000
018101- A011	Pay	13	14	4,103,000	4,103,000	5,304,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,959,000)	(1,959,000)	(2,146,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,144,000)	(2,144,000)	(3,158,000)
018101- A012	Allowances			3,336,000	3,336,000	6,494,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1			(3,336,000)	(3,336,000)	(6,464,000)
018101- A012-2					(30,000)
018101- A03			440,000	440,000	740,000
018101- A032			100,000	100,000	108,000
018101- A034					2,000
018101- A038			200,000	200,000	290,000
018101- A039			140,000	140,000	340,000
018101- A09			15,000	15,000	61,000
018101- A096			15,000	15,000	14,000
018101- A097					47,000
018101- A13			115,000	115,000	127,000
018101- A130			75,000	75,000	75,000
018101- A131			25,000	25,000	23,000
018101- A132			15,000	15,000	19,000
018101- A137					10,000
Total-	ASSISTANT ELECTION COMMISSION ATD		8,009,000	8,009,000	12,726,000
BD0050 DEC BUNER					
018101- A01	Employees Related Expenses		4,872,000	4,872,000	9,040,000
018101- A011	Pay	8 12	2,615,000	2,615,000	4,083,000
018101- A011-1	Pay of Officers	(1) (2)	(809,000)	(809,000)	(1,086,000)
018101- A011-2	Pay of Other Staff	(7) (10)	(1,806,000)	(1,806,000)	(2,997,000)
018101- A012	Allowances		2,257,000	2,257,000	4,957,000
018101- A012-1	Regular Allowances		(2,257,000)	(2,257,000)	(4,957,000)
018101- A03	Operating Expenses		997,000	997,000	1,327,000
018101- A032	Communications		94,000	94,000	93,000
018101- A033	Utilities		151,000	151,000	202,000
018101- A034	Occupancy Costs		422,000	422,000	396,000
018101- A038	Travel & Transportation		195,000	195,000	299,000
018101- A039	General		135,000	135,000	337,000
018101- A09	Physical Assets		15,000	15,000	140,000
018101- A096	Purchase of Plant and Machinery		15,000	15,000	65,000
018101- A097	Purchase of Furniture and Fixture				75,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	Repairs and Maintenance			115,000	115,000	93,000
018101- A130	Transport			75,000	75,000	8,000
018101- A131	Machinery and Equipment			25,000	25,000	33,000
018101- A132	Furniture and Fixture			15,000	15,000	37,000
018101- A137	Computer Equipment					15,000
Total- DEC BUNER				5,999,000	5,999,000	10,600,000
BJ1150 DEC BAJAUR						
018101- A01	Employees Related Expenses			6,327,000	6,327,000	9,664,000
018101- A011	Pay	9	13	3,539,000	3,539,000	4,374,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,115,000)	(2,115,000)	(2,203,000)
018101- A011-2	Pay of Other Staff	(7)	(11)	(1,424,000)	(1,424,000)	(2,171,000)
018101- A012	Allowances			2,788,000	2,788,000	5,290,000
018101- A012-1	Regular Allowances			(2,788,000)	(2,788,000)	(5,090,000)
018101- A012-2	Other Allowances (Excluding TA)					(200,000)
018101- A03	Operating Expenses			540,000	540,000	1,157,000
018101- A032	Communications			95,000	95,000	103,000
018101- A033	Utilities			80,000	80,000	168,000
018101- A034	Occupancy Costs			15,000	15,000	19,000
018101- A038	Travel & Transportation			210,000	210,000	476,000
018101- A039	General			140,000	140,000	391,000
018101- A13	Repairs and Maintenance			55,000	55,000	75,000
018101- A130	Transport			20,000	20,000	28,000
018101- A131	Machinery and Equipment			20,000	20,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
Total- DEC BAJAUR				6,922,000	6,922,000	10,896,000
BM0030 DEC BATTAGRAM						
018101- A01	Employees Related Expenses			5,351,000	5,351,000	9,681,000
018101- A011	Pay	9	12	2,876,000	2,876,000	4,244,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,052,000)	(1,052,000)	(1,068,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,824,000)	(1,824,000)	(3,176,000)
018101- A012	Allowances			2,475,000	2,475,000	5,437,000
018101- A012-1	Regular Allowances			(2,465,000)	(2,465,000)	(5,407,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(30,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A03	Operating Expenses			1,265,000	1,265,000	1,783,000
018101- A032	Communications			80,000	80,000	84,000
018101- A033	Utilities			40,000	40,000	93,000
018101- A034	Occupancy Costs			780,000	780,000	738,000
018101- A038	Travel & Transportation			210,000	210,000	420,000
018101- A039	General			155,000	155,000	448,000
018101- A09	Physical Assets			15,000	15,000	93,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	
018101- A097	Purchase of Furniture and Fixture					93,000
018101- A13	Repairs and Maintenance			101,000	101,000	191,000
018101- A130	Transport			50,000	50,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			11,000	11,000	
Total-	DEC BATTAGRAM			6,732,000	6,732,000	11,748,000
BU0001 DY ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			11,096,000	11,096,000	13,530,000
018101- A011	Pay	16	19	6,494,000	6,494,000	6,148,000
018101- A011-1	Pay of Officers	(4)	(5)	(2,367,000)	(2,367,000)	(2,331,000)
018101- A011-2	Pay of Other Staff	(12)	(14)	(4,127,000)	(4,127,000)	(3,817,000)
018101- A012	Allowances			4,602,000	4,602,000	7,382,000
018101- A012-1	Regular Allowances			(4,602,000)	(4,602,000)	(7,382,000)
018101- A03	Operating Expenses			1,096,000	1,096,000	8,654,000
018101- A032	Communications			95,000	95,000	149,000
018101- A033	Utilities			75,000	75,000	1,130,000
018101- A034	Occupancy Costs			575,000	575,000	4,689,000
018101- A038	Travel & Transportation			210,000	210,000	1,775,000
018101- A039	General			141,000	141,000	911,000
018101- A09	Physical Assets			50,000	50,000	514,000
018101- A096	Purchase of Plant and Machinery					47,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	467,000
018101- A13	Repairs and Maintenance			121,000	121,000	598,000
018101- A130	Transport			75,000	75,000	467,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			20,000	20,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			11,000	11,000	19,000
Total-	DY ELECTION COMMISSIONER BANNU			12,363,000	12,363,000	23,296,000
BU0002 ASSTT ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			7,599,000	7,599,000	10,579,000
018101- A011	Pay	12	13	4,301,000	4,301,000	4,954,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,378,000)	(1,378,000)	(1,610,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,923,000)	(2,923,000)	(3,344,000)
018101- A012	Allowances			3,298,000	3,298,000	5,625,000
018101- A012-1	Regular Allowances			(3,298,000)	(3,298,000)	(5,625,000)
018101- A03	Operating Expenses			429,000	429,000	864,000
018101- A032	Communications			86,000	86,000	89,000
018101- A034	Occupancy Costs					9,000
018101- A038	Travel & Transportation			210,000	210,000	308,000
018101- A039	General			133,000	133,000	458,000
018101- A09	Physical Assets			15,000	15,000	75,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	75,000
018101- A13	Repairs and Maintenance			86,000	86,000	169,000
018101- A130	Transport			60,000	60,000	75,000
018101- A131	Machinery and Equipment			15,000	15,000	56,000
018101- A132	Furniture and Fixture			11,000	11,000	19,000
018101- A137	Computer Equipment					19,000
Total-	ASSTT ELECTION COMMISSIONER BANNU			8,129,000	8,129,000	11,687,000
CA0004 DISTRICT ELECTION COMMISSIONER CHARSA DA						
018101- A01	Employees Related Expenses			6,832,000	6,832,000	10,109,000
018101- A011	Pay	10	13	3,760,000	3,760,000	4,771,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,955,000)	(1,955,000)	(1,905,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,805,000)	(1,805,000)	(2,866,000)
018101- A012	Allowances			3,072,000	3,072,000	5,338,000
018101- A012-1	Regular Allowances			(3,062,000)	(3,062,000)	(5,338,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A03	Operating Expenses			1,679,000	1,679,000	2,140,000
018101- A032	Communications			94,000	94,000	159,000
018101- A033	Utilities			190,000	190,000	271,000
018101- A034	Occupancy Costs			1,050,000	1,050,000	991,000
018101- A038	Travel & Transportation			200,000	200,000	299,000
018101- A039	General			145,000	145,000	420,000
018101- A09	Physical Assets			15,000	15,000	19,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	19,000
018101- A13	Repairs and Maintenance			126,000	126,000	131,000
018101- A130	Transport			75,000	75,000	70,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			11,000	11,000	14,000
Total-	DISTRICT ELECTION COMMISSIONER CHARSADA			8,652,000	8,652,000	12,399,000
CL0007 ASSTT: ELECTION COMMISSIONER CHITRAL						
018101- A01	Employees Related Expenses			6,531,000	6,531,000	8,542,000
018101- A011	Pay	10	12	3,316,000	3,316,000	3,737,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,816,000)	(1,816,000)	(2,537,000)
018101- A012	Allowances			3,215,000	3,215,000	4,805,000
018101- A012-1	Regular Allowances			(3,135,000)	(3,135,000)	(4,655,000)
018101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(150,000)
018101- A03	Operating Expenses			1,345,000	1,345,000	1,646,000
018101- A032	Communications			95,000	95,000	89,000
018101- A033	Utilities			71,000	71,000	139,000
018101- A034	Occupancy Costs			829,000	829,000	774,000
018101- A038	Travel & Transportation			210,000	210,000	270,000
018101- A039	General			140,000	140,000	374,000
018101- A09	Physical Assets					112,000
018101- A096	Purchase of Plant and Machinery					112,000
018101- A13	Repairs and Maintenance			66,000	66,000	107,000
018101- A130	Transport			20,000	20,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			20,000	20,000	19,000
018101- A132	Furniture and Fixture			15,000	15,000	23,000
018101- A137	Computer Equipment			11,000	11,000	18,000
Total-	ASSTT: ELECTION COMMISSIONER CHITRAL			7,942,000	7,942,000	10,407,000
CU0020 DEC UPPER CHITRAL						
018101- A01	Employees Related Expenses					9,060,000
018101- A011	Pay		12			3,914,000
018101- A011-1	Pay of Officers		(2)			(1,343,000)
018101- A011-2	Pay of Other Staff		(10)			(2,571,000)
018101- A012	Allowances					5,146,000
018101- A012-1	Regular Allowances					(5,066,000)
018101- A012-2	Other Allowances (Excluding TA)					(80,000)
018101- A03	Operating Expenses					2,491,000
018101- A032	Communications					79,000
018101- A033	Utilities					117,000
018101- A034	Occupancy Costs					917,000
018101- A038	Travel & Transportation					691,000
018101- A039	General					687,000
018101- A09	Physical Assets					560,000
018101- A096	Purchase of Plant and Machinery					93,000
018101- A097	Purchase of Furniture and Fixture					467,000
018101- A13	Repairs and Maintenance					178,000
018101- A130	Transport					140,000
018101- A137	Computer Equipment					38,000
Total-	DEC UPPER CHITRAL					12,289,000
DA0060 DEC LOWER DIR						
018101- A01	Employees Related Expenses			4,815,000	4,815,000	9,558,000
018101- A011	Pay	9	13	2,832,000	2,832,000	4,377,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,398,000)	(1,398,000)	(1,754,000)
018101- A011-2	Pay of Other Staff	(7)	(11)	(1,434,000)	(1,434,000)	(2,623,000)
018101- A012	Allowances			1,983,000	1,983,000	5,181,000
018101- A012-1	Regular Allowances			(1,983,000)	(1,983,000)	(5,181,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A03	Operating Expenses			1,491,000	1,491,000	2,176,000
018101- A032	Communications			95,000	95,000	112,000
018101- A033	Utilities			131,000	131,000	187,000
018101- A034	Occupancy Costs			900,000	900,000	850,000
018101- A038	Travel & Transportation			210,000	210,000	513,000
018101- A039	General			155,000	155,000	514,000
018101- A09	Physical Assets			20,000	20,000	140,000
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture					140,000
018101- A13	Repairs and Maintenance			115,000	115,000	187,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	37,000
018101- A137	Computer Equipment					28,000
Total- DEC LOWER DIR				6,441,000	6,441,000	12,061,000
DI0001 REGIONAL ELECTION COMMISSIONER D I KHAN						
018101- A01	Employees Related Expenses			12,134,000	12,134,000	13,271,000
018101- A011	Pay	18	19	6,798,000	6,798,000	6,019,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,332,000)	(3,332,000)	(2,927,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(3,466,000)	(3,466,000)	(3,092,000)
018101- A012	Allowances			5,336,000	5,336,000	7,252,000
018101- A012-1	Regular Allowances			(5,324,000)	(5,324,000)	(7,092,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(160,000)
018101- A03	Operating Expenses			2,391,000	2,391,000	3,588,000
018101- A032	Communications			95,000	95,000	103,000
018101- A033	Utilities			140,000	140,000	234,000
018101- A034	Occupancy Costs			1,800,000	1,800,000	1,970,000
018101- A038	Travel & Transportation			210,000	210,000	561,000
018101- A039	General			146,000	146,000	720,000
018101- A09	Physical Assets			70,000	70,000	233,000
018101- A096	Purchase of Plant and Machinery			20,000	20,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	140,000
018101- A13	Repairs and Maintenance			75,000	75,000	300,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			50,000	50,000	187,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture					47,000
018101- A137	Computer Equipment					19,000
Total-	REGIONAL ELECTION COMMISSIONER DI KHAN			14,670,000	14,670,000	17,392,000
DI0002 DISTRICT ELECTION COMMISSIONER DI KHAN						
018101- A01	Employees Related Expenses			7,363,000	7,363,000	9,453,000
018101- A011	Pay	12	13	4,106,000	4,106,000	4,418,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,840,000)	(1,840,000)	(1,672,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(2,266,000)	(2,266,000)	(2,746,000)
018101- A012	Allowances			3,257,000	3,257,000	5,035,000
018101- A012-1	Regular Allowances			(3,245,000)	(3,245,000)	(5,035,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	
018101- A03	Operating Expenses			445,000	445,000	1,145,000
018101- A032	Communications			95,000	95,000	93,000
018101- A033	Utilities					5,000
018101- A038	Travel & Transportation			210,000	210,000	841,000
018101- A039	General			140,000	140,000	206,000
018101- A09	Physical Assets			15,000	15,000	56,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	
018101- A097	Purchase of Furniture and Fixture					56,000
018101- A13	Repairs and Maintenance			116,000	116,000	133,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			15,000	15,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			11,000	11,000	11,000
Total-	DISTRICT ELECTION COMMISSIONER DI KHAN			7,939,000	7,939,000	10,787,000
DP0100 DEC UPPER DIR						
018101- A01	Employees Related Expenses			6,711,000	6,711,000	9,331,000
018101- A011	Pay	10	12	3,654,000	3,654,000	4,324,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,602,000)	(1,602,000)	(1,600,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,052,000)	(2,052,000)	(2,724,000)
018101- A012	Allowances			3,057,000	3,057,000	5,007,000
018101- A012-1	Regular Allowances			(3,015,000)	(3,015,000)	(4,965,000)
018101- A012-2	Other Allowances (Excluding TA)			(42,000)	(42,000)	(42,000)
018101- A03	Operating Expenses			1,417,000	1,417,000	2,285,000
018101- A032	Communications			95,000	95,000	122,000
018101- A033	Utilities			101,000	101,000	245,000
018101- A034	Occupancy Costs			866,000	866,000	850,000
018101- A038	Travel & Transportation			200,000	200,000	668,000
018101- A039	General			155,000	155,000	400,000
018101- A09	Physical Assets					75,000
018101- A097	Purchase of Furniture and Fixture					75,000
018101- A13	Repairs and Maintenance			90,000	90,000	112,000
018101- A130	Transport			75,000	75,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
Total-	DEC UPPER DIR			8,218,000	8,218,000	11,803,000
HG0004 ASSISTANT ELECTION COMMISSIONER HANGU						
018101- A01	Employees Related Expenses			6,635,000	6,635,000	8,536,000
018101- A011	Pay	9	12	3,778,000	3,778,000	4,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,598,000)	(1,598,000)	(1,412,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(2,180,000)	(2,180,000)	(2,588,000)
018101- A012	Allowances			2,857,000	2,857,000	4,536,000
018101- A012-1	Regular Allowances			(2,847,000)	(2,847,000)	(4,536,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	
018101- A03	Operating Expenses			907,000	907,000	1,280,000
018101- A032	Communications			89,000	89,000	83,000
018101- A033	Utilities			82,000	82,000	77,000
018101- A034	Occupancy Costs			420,000	420,000	394,000
018101- A038	Travel & Transportation			199,000	199,000	420,000
018101- A039	General			117,000	117,000	306,000
018101- A09	Physical Assets			20,000	20,000	66,000
018101- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
018101- A097	Purchase of Furniture and Fixture					47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	Repairs and Maintenance			115,000	115,000	112,000
018101- A130	Transport			75,000	75,000	70,000
018101- A131	Machinery and Equipment			25,000	25,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	14,000
018101- A137	Computer Equipment					5,000
Total-	ASSISTANT ELECTION COMMISSIONER HANGU			7,677,000	7,677,000	9,994,000
HR0007 DISTRICT ELECTION COMMISSIONER HARIPUR						
018101- A01	Employees Related Expenses			7,529,000	7,529,000	10,112,000
018101- A011	Pay	13	12	4,549,000	4,549,000	4,757,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,370,000)	(1,370,000)	(1,446,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,179,000)	(3,179,000)	(3,311,000)
018101- A012	Allowances			2,980,000	2,980,000	5,355,000
018101- A012-1	Regular Allowances			(2,980,000)	(2,980,000)	(5,345,000)
018101- A012-2	Other Allowances (Excluding TA)					(10,000)
018101- A03	Operating Expenses			1,551,000	1,551,000	2,578,000
018101- A032	Communications			95,000	95,000	126,000
018101- A033	Utilities			191,000	191,000	397,000
018101- A034	Occupancy Costs			900,000	900,000	850,000
018101- A038	Travel & Transportation			210,000	210,000	626,000
018101- A039	General			155,000	155,000	579,000
018101- A13	Repairs and Maintenance			110,000	110,000	214,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			20,000	20,000	19,000
018101- A132	Furniture and Fixture			15,000	15,000	37,000
018101- A137	Computer Equipment					18,000
Total-	DISTRICT ELECTION COMMISSIONER HARIPUR			9,190,000	9,190,000	12,904,000
KD0003 DISTRICT ELECTION COMMISSIONER KOHISTAN						
018101- A01	Employees Related Expenses			6,327,000	6,327,000	8,868,000
018101- A011	Pay	9	12	3,375,000	3,375,000	4,067,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,710,000)	(1,710,000)	(1,818,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,665,000)	(1,665,000)	(2,249,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012	Allowances			2,952,000	2,952,000	4,801,000
018101- A012-1	Regular Allowances			(2,952,000)	(2,952,000)	(4,801,000)
018101- A03	Operating Expenses			491,000	491,000	1,019,000
018101- A032	Communications			90,000	90,000	94,000
018101- A033	Utilities			66,000	66,000	103,000
018101- A034	Occupancy Costs					19,000
018101- A038	Travel & Transportation			190,000	190,000	430,000
018101- A039	General			145,000	145,000	373,000
018101- A09	Physical Assets					178,000
018101- A097	Purchase of Furniture and Fixture					178,000
018101- A13	Repairs and Maintenance			85,000	85,000	75,000
018101- A130	Transport			50,000	50,000	56,000
018101- A131	Machinery and Equipment			20,000	20,000	19,000
018101- A132	Furniture and Fixture			15,000	15,000	
Total-	DISTRICT ELECTION COMMISSIONER KOHISTAN			6,903,000	6,903,000	10,140,000
KH0023 AGENCY ELECTION COMMISSIONER KHYBER AGENCY AT JMRUD						
018101- A01	Employees Related Expenses			6,347,000	6,347,000	10,099,000
018101- A011	Pay	10	13	3,615,000	3,615,000	4,569,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,412,000)	(1,412,000)	(1,935,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(2,203,000)	(2,203,000)	(2,634,000)
018101- A012	Allowances			2,732,000	2,732,000	5,530,000
018101- A012-1	Regular Allowances			(2,722,000)	(2,722,000)	(5,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(225,000)
018101- A03	Operating Expenses			597,000	597,000	4,172,000
018101- A032	Communications			95,000	95,000	206,000
018101- A033	Utilities			131,000	131,000	327,000
018101- A034	Occupancy Costs					1,416,000
018101- A038	Travel & Transportation			221,000	221,000	1,065,000
018101- A039	General			150,000	150,000	1,158,000
018101- A09	Physical Assets			15,000	15,000	374,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	140,000
018101- A097	Purchase of Furniture and Fixture					234,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	Repairs and Maintenance			126,000	126,000	429,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	140,000
018101- A137	Computer Equipment			11,000	11,000	56,000
Total-	AGENCY ELECTION COMMISSIONER KHYBER AGENCY AT JMRUD			7,085,000	7,085,000	15,074,000
KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO						
018101- A01	Employees Related Expenses			6,601,000	6,601,000	9,132,000
018101- A011	Pay	9	12	3,724,000	3,724,000	4,355,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,453,000)	(1,453,000)	(1,757,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(2,271,000)	(2,271,000)	(2,598,000)
018101- A012	Allowances			2,877,000	2,877,000	4,777,000
018101- A012-1	Regular Allowances			(2,867,000)	(2,867,000)	(4,777,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	
018101- A03	Operating Expenses			1,220,000	1,220,000	1,313,000
018101- A032	Communications			95,000	95,000	89,000
018101- A033	Utilities			160,000	160,000	150,000
018101- A034	Occupancy Costs			600,000	600,000	570,000
018101- A038	Travel & Transportation			210,000	210,000	196,000
018101- A039	General			155,000	155,000	308,000
018101- A09	Physical Assets			15,000	15,000	
018101- A096	Purchase of Plant and Machinery			15,000	15,000	
018101- A13	Repairs and Maintenance			126,000	126,000	117,000
018101- A130	Transport			75,000	75,000	70,000
018101- A131	Machinery and Equipment			25,000	25,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	14,000
018101- A137	Computer Equipment			11,000	11,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER KARAKO			7,962,000	7,962,000	10,562,000
KM0078 AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR						
018101- A01	Employees Related Expenses			5,471,000	5,471,000	9,139,000
018101- A011	Pay	10	13	2,961,000	2,961,000	4,215,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,392,000)	(1,357,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,569,000)	(1,569,000)	(2,858,000)
018101- A012	Allowances			2,510,000	2,510,000	4,924,000
018101- A012-1	Regular Allowances			(2,500,000)	(2,500,000)	(4,912,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(12,000)
018101- A03	Operating Expenses			520,000	520,000	1,042,000
018101- A032	Communications			95,000	95,000	99,000
018101- A033	Utilities			60,000	60,000	75,000
018101- A034	Occupancy Costs					102,000
018101- A038	Travel & Transportation			210,000	210,000	299,000
018101- A039	General			155,000	155,000	467,000
018101- A09	Physical Assets			15,000	15,000	66,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	19,000
018101- A097	Purchase of Furniture and Fixture					47,000
018101- A13	Repairs and Maintenance			126,000	126,000	155,000
018101- A130	Transport			75,000	75,000	84,000
018101- A131	Machinery and Equipment			25,000	25,000	33,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A137	Computer Equipment			11,000	11,000	19,000
Total-	AGENCY ELECTION COMMISSION KURRAM AGENCY AT PARACHINAR			6,132,000	6,132,000	10,402,000
KO0020 DEC LOWER KOHISTAN						
018101- A01	Employees Related Expenses					6,750,000
018101- A011	Pay		12			3,183,000
018101- A011-1	Pay of Officers		(2)			(1,045,000)
018101- A011-2	Pay of Other Staff		(10)			(2,138,000)
018101- A012	Allowances					3,567,000
018101- A012-1	Regular Allowances					(3,567,000)
018101- A03	Operating Expenses					159,000
018101- A032	Communications					42,000
018101- A033	Utilities					5,000
018101- A038	Travel & Transportation					46,000
018101- A039	General					66,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A09	Physical Assets					18,000
018101- A096	Purchase of Plant and Machinery					9,000
018101- A097	Purchase of Furniture and Fixture					9,000
018101- A13	Repairs and Maintenance					50,000
018101- A130	Transport					28,000
018101- A131	Machinery and Equipment					9,000
018101- A132	Furniture and Fixture					9,000
018101- A137	Computer Equipment					4,000
Total-	DEC LOWER KOHISTAN					6,977,000
KT0001 DY ELECTION COMM R KOHAT						
018101- A01	Employees Related Expenses			8,203,000	8,203,000	11,332,000
018101- A011	Pay	14	16	4,551,000	4,551,000	5,522,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,229,000)	(2,229,000)	(3,081,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,322,000)	(2,322,000)	(2,441,000)
018101- A012	Allowances			3,652,000	3,652,000	5,810,000
018101- A012-1	Regular Allowances			(3,640,000)	(3,640,000)	(5,710,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(100,000)
018101- A03	Operating Expenses			638,000	638,000	3,243,000
018101- A032	Communications			100,000	100,000	150,000
018101- A033	Utilities			192,000	192,000	477,000
018101- A034	Occupancy Costs					9,000
018101- A038	Travel & Transportation			200,000	200,000	1,980,000
018101- A039	General			146,000	146,000	627,000
018101- A09	Physical Assets			70,000	70,000	186,000
018101- A096	Purchase of Plant and Machinery			20,000	20,000	93,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
018101- A13	Repairs and Maintenance			326,000	326,000	2,215,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	93,000
018101- A133	Buildings and Structure			200,000	200,000	1,870,000
018101- A137	Computer Equipment			11,000	11,000	19,000
Total-	DY ELECTION COMM R KOHAT			9,237,000	9,237,000	16,976,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KT0002 DISTRICT ELECTION COMMISSIONER KOHAT						
018101- A01	Employees Related Expenses			6,123,000	6,123,000	9,823,000
018101- A011	Pay	12	12	3,303,000	3,303,000	4,337,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,102,000)	(1,102,000)	(1,402,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,201,000)	(2,201,000)	(2,935,000)
018101- A012	Allowances			2,820,000	2,820,000	5,486,000
018101- A012-1	Regular Allowances			(2,810,000)	(2,810,000)	(5,401,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(85,000)
018101- A03	Operating Expenses			445,000	445,000	629,000
018101- A032	Communications			95,000	95,000	89,000
018101- A034	Occupancy Costs					7,000
018101- A038	Travel & Transportation			210,000	210,000	402,000
018101- A039	General			140,000	140,000	131,000
018101- A09	Physical Assets			15,000	15,000	178,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
018101- A097	Purchase of Furniture and Fixture					164,000
018101- A13	Repairs and Maintenance			126,000	126,000	178,000
018101- A130	Transport			75,000	75,000	70,000
018101- A131	Machinery and Equipment			25,000	25,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000
018101- A137	Computer Equipment			11,000	11,000	38,000
Total-	DISTRICT ELECTION COMMISSIONER KOHAT			6,709,000	6,709,000	10,808,000
LK0006 DISTRICT ELECTION COMMISSIONER LAKKI MARWAT						
018101- A01	Employees Related Expenses			6,822,000	6,822,000	9,314,000
018101- A011	Pay	11	12	3,847,000	3,847,000	4,395,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,549,000)	(1,549,000)	(1,378,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(2,298,000)	(2,298,000)	(3,017,000)
018101- A012	Allowances			2,975,000	2,975,000	4,919,000
018101- A012-1	Regular Allowances			(2,975,000)	(2,975,000)	(4,919,000)
018101- A03	Operating Expenses			1,286,000	1,286,000	1,967,000
018101- A032	Communications			91,000	91,000	95,000
018101- A033	Utilities			90,000	90,000	159,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A034	Occupancy Costs			750,000	750,000	885,000
018101- A038	Travel & Transportation			200,000	200,000	384,000
018101- A039	General			155,000	155,000	444,000
018101- A13	Repairs and Maintenance			90,000	90,000	158,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment					9,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
018101- A133	Buildings and Structure					9,000
018101- A137	Computer Equipment					9,000
Total-	DISTRICT ELECTION COMMISSIONER LAKKI MARWAT			8,198,000	8,198,000	11,439,000
MA0004 DISTRICT ELECTION COMMISSIONER MANSEHRA						
018101- A01	Employees Related Expenses			6,326,000	6,321,000	8,825,000
018101- A011	Pay	10	13	3,527,000	3,427,000	3,882,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,736,000)	(1,636,000)	(1,433,000)
018101- A011-2	Pay of Other Staff	(7)	(11)	(1,791,000)	(1,791,000)	(2,449,000)
018101- A012	Allowances			2,799,000	2,894,000	4,943,000
018101- A012-1	Regular Allowances			(2,789,000)	(2,876,000)	(4,943,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(18,000)	
018101- A03	Operating Expenses			1,355,000	1,360,000	1,896,000
018101- A032	Communications			95,000	100,000	140,000
018101- A033	Utilities			130,000	130,000	186,000
018101- A034	Occupancy Costs			780,000	780,000	730,000
018101- A038	Travel & Transportation			210,000	210,000	374,000
018101- A039	General			140,000	140,000	466,000
018101- A04	Employees Retirement Benefits					100,000
018101- A041	Pension					100,000
018101- A09	Physical Assets					93,000
018101- A097	Purchase of Furniture and Fixture					93,000
018101- A13	Repairs and Maintenance			90,000	90,000	159,000
018101- A130	Transport			50,000	50,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment					18,000
Total-	DISTRICT ELECTION COMMISSIONER MANSEHRA			7,771,000	7,771,000	11,073,000
MD0023 DISTRICT ELECTION COMMISSIONER MALAKAND						
018101- A01	Employees Related Expenses			6,666,000	6,666,000	9,542,000
018101- A011	Pay	10	12	3,671,000	3,671,000	4,423,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,431,000)	(1,431,000)	(1,942,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,240,000)	(2,240,000)	(2,481,000)
018101- A012	Allowances			2,995,000	2,995,000	5,119,000
018101- A012-1	Regular Allowances			(2,995,000)	(2,995,000)	(5,119,000)
018101- A03	Operating Expenses			1,704,000	1,704,000	1,906,000
018101- A032	Communications			89,000	89,000	104,000
018101- A033	Utilities			73,000	73,000	140,000
018101- A034	Occupancy Costs			1,200,000	1,200,000	906,000
018101- A038	Travel & Transportation			210,000	210,000	309,000
018101- A039	General			132,000	132,000	447,000
018101- A09	Physical Assets					122,000
018101- A096	Purchase of Plant and Machinery					47,000
018101- A097	Purchase of Furniture and Fixture					75,000
018101- A13	Repairs and Maintenance			76,000	76,000	140,000
018101- A130	Transport			25,000	25,000	47,000
018101- A131	Machinery and Equipment			25,000	25,000	56,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			11,000	11,000	9,000
Total-	DISTRICT ELECTION COMMISSIONER MALAKAND			8,446,000	8,446,000	11,710,000
MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND						
018101- A01	Employees Related Expenses			6,377,000	6,377,000	9,189,000
018101- A011	Pay	10	12	3,280,000	3,280,000	4,091,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,974,000)	(1,974,000)	(1,863,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,306,000)	(1,306,000)	(2,228,000)
018101- A012	Allowances			3,097,000	3,097,000	5,098,000
018101- A012-1	Regular Allowances			(3,097,000)	(3,097,000)	(5,078,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-2	Other Allowances (Excluding TA)				(20,000)
018101- A03	Operating Expenses		506,000	506,000	805,000
018101- A032	Communications		95,000	95,000	84,000
018101- A033	Utilities		61,000	61,000	109,000
018101- A034	Occupancy Costs				9,000
018101- A038	Travel & Transportation		210,000	210,000	252,000
018101- A039	General		140,000	140,000	351,000
018101- A09	Physical Assets		15,000	15,000	5,000
018101- A096	Purchase of Plant and Machinery		15,000	15,000	5,000
018101- A13	Repairs and Maintenance		101,000	101,000	93,000
018101- A130	Transport		50,000	50,000	47,000
018101- A131	Machinery and Equipment		25,000	25,000	9,000
018101- A132	Furniture and Fixture		15,000	15,000	19,000
018101- A137	Computer Equipment		11,000	11,000	18,000
Total-	ASSISTANT ELECTION COMMISSIONER MOH MAND		6,999,000	6,999,000	10,092,000
MR0001 REGIONAL ELECTION COMMISSIONER MARDAN					
018101- A01	Employees Related Expenses		8,785,000	8,785,000	10,559,000
018101- A011	15	16	4,934,000	4,934,000	5,023,000
018101- A011-1	(2)	(4)	(2,418,000)	(2,418,000)	(2,747,000)
018101- A011-2	(13)	(12)	(2,516,000)	(2,516,000)	(2,276,000)
018101- A012	Allowances		3,851,000	3,851,000	5,536,000
018101- A012-1	Regular Allowances		(3,839,000)	(3,839,000)	(5,536,000)
018101- A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	
018101- A03	Operating Expenses		2,769,000	2,769,000	2,919,000
018101- A032	Communications		105,000	105,000	107,000
018101- A033	Utilities		130,000	130,000	186,000
018101- A034	Occupancy Costs		2,250,000	2,250,000	2,113,000
018101- A038	Travel & Transportation		171,000	171,000	186,000
018101- A039	General		113,000	113,000	327,000
018101- A04	Employees Retirement Benefits				20,000
018101- A041	Pension				20,000
018101- A09	Physical Assets		15,000	15,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A096	Purchase of Plant and Machinery			15,000	15,000	
018101- A13	Repairs and Maintenance			85,000	85,000	178,000
018101- A130	Transport			50,000	50,000	84,000
018101- A131	Machinery and Equipment			20,000	20,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000
Total-	REGIONAL ELECTION COMMISSIONER MARDAN			11,654,000	11,654,000	13,676,000
MR0002 DISTRICT ELECTION COMMISSIONER MARDAN						
018101- A01	Employees Related Expenses			6,806,000	6,806,000	10,075,000
018101- A011	Pay	12	14	3,745,000	3,745,000	4,610,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,102,000)	(1,102,000)	(1,218,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(2,643,000)	(2,643,000)	(3,392,000)
018101- A012	Allowances			3,061,000	3,061,000	5,465,000
018101- A012-1	Regular Allowances			(3,061,000)	(3,061,000)	(5,465,000)
018101- A03	Operating Expenses			409,000	409,000	503,000
018101- A032	Communications			64,000	64,000	65,000
018101- A034	Occupancy Costs					9,000
018101- A038	Travel & Transportation			205,000	205,000	252,000
018101- A039	General			140,000	140,000	177,000
018101- A09	Physical Assets			15,000	15,000	
018101- A096	Purchase of Plant and Machinery			15,000	15,000	
018101- A13	Repairs and Maintenance			115,000	115,000	122,000
018101- A130	Transport			75,000	75,000	70,000
018101- A131	Machinery and Equipment			25,000	25,000	33,000
018101- A132	Furniture and Fixture			15,000	15,000	19,000
Total-	DISTRICT ELECTION COMMISSIONER MARDAN			7,345,000	7,345,000	10,700,000
MW0016 AGENCY ELECTION COMMISSIONER NORTH WAZIRISTAN AGENCY AT MIRANSHAH						
018101- A01	Employees Related Expenses			6,564,000	6,564,000	9,335,000
018101- A011	Pay	10	12	3,473,000	3,473,000	4,422,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,275,000)	(1,275,000)	(1,275,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,198,000)	(2,198,000)	(3,147,000)
018101- A012	Allowances			3,091,000	3,091,000	4,913,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-1	Regular Allowances			(3,091,000)	(3,091,000)	(4,913,000)
018101- A03	Operating Expenses			461,000	461,000	794,000
018101- A032	Communications			95,000	95,000	94,000
018101- A033	Utilities			11,000	11,000	19,000
018101- A034	Occupancy Costs					9,000
018101- A038	Travel & Transportation			210,000	210,000	280,000
018101- A039	General			145,000	145,000	392,000
018101- A13	Repairs and Maintenance			61,000	61,000	74,000
018101- A130	Transport			50,000	50,000	56,000
018101- A132	Furniture and Fixture					9,000
018101- A137	Computer Equipment			11,000	11,000	9,000
Total-	AGENCY ELECTION COMMISSIONER NORTH WAZIRISTAN AGENCY AT MIRANSHAH			7,086,000	7,086,000	10,203,000
<hr/>						
NR0001 ASST ELECTION COMMISSIONER NOWSHERA						
018101- A01	Employees Related Expenses			6,208,000	6,208,000	9,619,000
018101- A011	Pay	10	13	3,625,000	3,625,000	4,742,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,694,000)	(1,694,000)	(1,454,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,931,000)	(1,931,000)	(3,288,000)
018101- A012	Allowances			2,583,000	2,583,000	4,877,000
018101- A012-1	Regular Allowances			(2,573,000)	(2,573,000)	(4,867,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(10,000)
018101- A03	Operating Expenses			1,094,000	1,094,000	1,853,000
018101- A032	Communications			94,000	94,000	102,000
018101- A033	Utilities			130,000	130,000	168,000
018101- A034	Occupancy Costs			525,000	525,000	982,000
018101- A038	Travel & Transportation			200,000	200,000	209,000
018101- A039	General			145,000	145,000	392,000
018101- A09	Physical Assets			15,000	15,000	75,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	28,000
018101- A097	Purchase of Furniture and Fixture					47,000
018101- A13	Repairs and Maintenance			126,000	126,000	141,000
018101- A130	Transport			75,000	75,000	75,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			11,000	11,000	10,000
Total-	ASST ELECTION COMMISSIONER			7,443,000	7,443,000	11,688,000
	NOWSHERA					
OI0054 AGENCY ELECTION COMMISSIONER ORAKZAI AT HANGU						
018101- A01	Employees Related Expenses			6,144,000	6,144,000	8,744,000
018101- A011	Pay	10	12	3,224,000	3,224,000	3,933,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,318,000)	(1,318,000)	(1,550,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,906,000)	(1,906,000)	(2,383,000)
018101- A012	Allowances			2,920,000	2,920,000	4,811,000
018101- A012-1	Regular Allowances			(2,920,000)	(2,920,000)	(4,811,000)
018101- A03	Operating Expenses			1,186,000	1,186,000	1,406,000
018101- A032	Communications			90,000	90,000	103,000
018101- A033	Utilities			191,000	191,000	135,000
018101- A034	Occupancy Costs			540,000	540,000	514,000
018101- A038	Travel & Transportation			210,000	210,000	280,000
018101- A039	General			155,000	155,000	374,000
018101- A09	Physical Assets					383,000
018101- A096	Purchase of Plant and Machinery					103,000
018101- A097	Purchase of Furniture and Fixture					280,000
018101- A13	Repairs and Maintenance			126,000	126,000	150,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			25,000	25,000	28,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			11,000	11,000	19,000
Total-	AGENCY ELECTION COMMISSIONER			7,456,000	7,456,000	10,683,000
	ORAKZAI AT HANGU					
PA0020 DEC KOLAI PALLAS						
018101- A01	Employees Related Expenses					5,738,000
018101- A011	Pay		12			2,471,000
018101- A011-1	Pay of Officers		(2)			(1,329,000)
018101- A011-2	Pay of Other Staff		(10)			(1,142,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012					3,267,000
018101- A012-1					(3,267,000)
018101- A03					551,000
018101- A032					37,000
018101- A033					47,000
018101- A034					149,000
018101- A038					196,000
018101- A039					122,000
018101- A09					84,000
018101- A097					84,000
018101- A13					85,000
018101- A130					47,000
018101- A131					19,000
018101- A132					19,000
Total- DEC KOLAI PALLAS					6,458,000
PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (HDADQUARTER) PESHAWER					
018101- A01			88,626,000	88,626,000	142,213,000
018101- A011	122	136	48,987,000	48,987,000	67,037,000
018101- A011-1	(26)	(28)	(21,404,000)	(21,404,000)	(27,852,000)
018101- A011-2	(96)	(108)	(27,583,000)	(27,583,000)	(39,185,000)
018101- A012			39,639,000	39,639,000	75,176,000
018101- A012-1			(38,439,000)	(38,439,000)	(73,976,000)
018101- A012-2			(1,200,000)	(1,200,000)	(1,200,000)
018101- A03			30,802,000	30,802,000	39,279,000
018101- A032			1,100,000	1,100,000	1,917,000
018101- A033			4,950,000	4,950,000	6,124,000
018101- A034			17,307,000	17,307,000	21,319,000
018101- A038			3,770,000	3,770,000	6,031,000
018101- A039			3,675,000	3,675,000	3,888,000
018101- A04			4,446,000	4,446,000	4,300,000
018101- A041			4,446,000	4,446,000	4,300,000
018101- A09			450,000	450,000	466,000
018101- A092					280,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A096	Purchase of Plant and Machinery			250,000	250,000	93,000
018101- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
018101- A13	Repairs and Maintenance			1,550,000	1,550,000	1,307,000
018101- A130	Transport			400,000	400,000	467,000
018101- A131	Machinery and Equipment			300,000	300,000	374,000
018101- A132	Furniture and Fixture			100,000	100,000	93,000
018101- A133	Buildings and Structure			700,000	700,000	280,000
018101- A137	Computer Equipment			50,000	50,000	93,000
Total-	PROVINCIAL ELECTION			125,874,000	125,874,000	187,565,000
	COMMISSIONER KHYBER					
	PAKHTUNKHWA (HDADQUARTER)					
	PESHAWAR					
<hr/>						
PR0003 DISTRICT ELECTION COMMISSIONER PESHAWAR						
018101- A01	Employees Related Expenses			10,806,000	10,806,000	10,536,000
018101- A011	Pay	13	16	7,546,000	7,546,000	4,889,000
018101- A011-1	Pay of Officers	(3)	(2)	(2,913,000)	(2,913,000)	(1,731,000)
018101- A011-2	Pay of Other Staff	(10)	(14)	(4,633,000)	(4,633,000)	(3,158,000)
018101- A012	Allowances			3,260,000	3,260,000	5,647,000
018101- A012-1	Regular Allowances			(3,260,000)	(3,260,000)	(5,567,000)
018101- A012-2	Other Allowances (Excluding TA)					(80,000)
018101- A03	Operating Expenses			2,515,000	2,515,000	3,512,000
018101- A032	Communications			110,000	110,000	196,000
018101- A033	Utilities			240,000	240,000	289,000
018101- A034	Occupancy Costs			1,800,000	1,800,000	2,113,000
018101- A038	Travel & Transportation			210,000	210,000	467,000
018101- A039	General			155,000	155,000	447,000
018101- A09	Physical Assets			15,000	15,000	102,000
018101- A096	Purchase of Plant and Machinery			15,000	15,000	37,000
018101- A097	Purchase of Furniture and Fixture					65,000
018101- A13	Repairs and Maintenance			115,000	115,000	243,000
018101- A130	Transport			75,000	75,000	93,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment					56,000
Total-	DISTRICT ELECTION COMMISSIONER PESHAWAR			13,451,000	13,451,000	14,393,000
PR0596 P.E.C. NWFP FIELD ORGANIZATION						
018101- A01	Employees Related Expenses			11,455,000	11,455,000	12,012,000
018101- A011	Pay	20	16	6,609,000	6,609,000	6,088,000
018101- A011-1	Pay of Officers	(4)	(4)	(2,928,000)	(2,928,000)	(2,589,000)
018101- A011-2	Pay of Other Staff	(16)	(12)	(3,681,000)	(3,681,000)	(3,499,000)
018101- A012	Allowances			4,846,000	4,846,000	5,924,000
018101- A012-1	Regular Allowances			(4,846,000)	(4,846,000)	(5,774,000)
018101- A012-2	Other Allowances (Excluding TA)					(150,000)
018101- A03	Operating Expenses			10,295,000	10,295,000	12,541,000
018101- A032	Communications			108,000	108,000	201,000
018101- A033	Utilities			230,000	230,000	467,000
018101- A034	Occupancy Costs			7,711,000	7,711,000	8,143,000
018101- A038	Travel & Transportation			180,000	180,000	1,262,000
018101- A039	General			2,066,000	2,066,000	2,468,000
018101- A09	Physical Assets			70,000	70,000	234,000
018101- A096	Purchase of Plant and Machinery			20,000	20,000	
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	234,000
018101- A13	Repairs and Maintenance			126,000	126,000	378,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			25,000	25,000	93,000
018101- A132	Furniture and Fixture			15,000	15,000	93,000
018101- A137	Computer Equipment			11,000	11,000	52,000
Total-	P.E.C. NWFP FIELD ORGANIZATION			21,946,000	21,946,000	25,165,000
SH0001 ASSTT ELECTION COMMR (SHANGLA)						
018101- A01	Employees Related Expenses			7,562,000	7,562,000	9,998,000
018101- A011	Pay	10	12	4,633,000	4,633,000	5,237,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,400,000)	(2,400,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,233,000)	(2,233,000)	(3,037,000)
018101- A012	Allowances			2,929,000	2,929,000	4,761,000
018101- A012-1	Regular Allowances			(2,929,000)	(2,929,000)	(4,681,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-2	Other Allowances (Excluding TA)				(80,000)
018101- A03	Operating Expenses		1,152,000	1,152,000	2,077,000
018101- A032	Communications		91,000	91,000	162,000
018101- A033	Utilities		106,000	106,000	346,000
018101- A034	Occupancy Costs		600,000	600,000	710,000
018101- A038	Travel & Transportation		205,000	205,000	374,000
018101- A039	General		150,000	150,000	485,000
018101- A13	Repairs and Maintenance		126,000	126,000	331,000
018101- A130	Transport		75,000	75,000	140,000
018101- A131	Machinery and Equipment		25,000	25,000	79,000
018101- A132	Furniture and Fixture		15,000	15,000	84,000
018101- A137	Computer Equipment		11,000	11,000	28,000
Total-	ASSTT ELECTION COMMR (SHANGLA)		8,840,000	8,840,000	12,406,000
SU0005 DISTRICT ELECTION COMMISSIONER SWABI					
018101- A01	Employees Related Expenses		6,432,000	6,432,000	9,750,000
018101- A011	Pay	10 13	3,603,000	3,603,000	4,567,000
018101- A011-1	Pay of Officers	(2) (2)	(1,302,000)	(1,302,000)	(1,199,000)
018101- A011-2	Pay of Other Staff	(8) (11)	(2,301,000)	(2,301,000)	(3,368,000)
018101- A012	Allowances		2,829,000	2,829,000	5,183,000
018101- A012-1	Regular Allowances		(2,829,000)	(2,829,000)	(5,183,000)
018101- A03	Operating Expenses		1,039,000	1,039,000	1,333,000
018101- A032	Communications		95,000	95,000	98,000
018101- A033	Utilities		165,000	165,000	168,000
018101- A034	Occupancy Costs		469,000	469,000	548,000
018101- A038	Travel & Transportation		180,000	180,000	186,000
018101- A039	General		130,000	130,000	333,000
018101- A09	Physical Assets		15,000	15,000	
018101- A096	Purchase of Plant and Machinery		15,000	15,000	
018101- A13	Repairs and Maintenance		100,000	100,000	112,000
018101- A130	Transport		60,000	60,000	56,000
018101- A131	Machinery and Equipment		20,000	20,000	28,000
018101- A132	Furniture and Fixture		20,000	20,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SWABI		7,586,000	7,586,000	11,195,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

SW0001 DY: ELECTION COMMISSIONER MALAKAND

018101- A01	Employees Related Expenses			12,151,000	12,151,000	11,954,000
018101- A011	Pay	19	16	6,651,000	6,649,000	4,981,000
018101- A011-1	Pay of Officers	(4)	(4)	(3,294,000)	(3,294,000)	(3,020,000)
018101- A011-2	Pay of Other Staff	(15)	(12)	(3,357,000)	(3,355,000)	(1,961,000)
018101- A012	Allowances			5,500,000	5,502,000	6,973,000
018101- A012-1	Regular Allowances			(5,500,000)	(5,502,000)	(6,973,000)
018101- A03	Operating Expenses			2,205,000	2,205,000	4,462,000
018101- A032	Communications			100,000	100,000	107,000
018101- A033	Utilities			130,000	130,000	542,000
018101- A034	Occupancy Costs			1,650,000	1,650,000	2,814,000
018101- A038	Travel & Transportation			210,000	210,000	654,000
018101- A039	General			115,000	115,000	345,000
018101- A09	Physical Assets			50,000	50,000	177,000
018101- A096	Purchase of Plant and Machinery					93,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	84,000
018101- A13	Repairs and Maintenance			85,000	85,000	216,000
018101- A130	Transport			50,000	50,000	75,000
018101- A131	Machinery and Equipment			20,000	20,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000
018101- A137	Computer Equipment					47,000
Total-	DY: ELECTION COMMISSIONER MALAKAND			14,491,000	14,491,000	16,809,000

SW0002 DISTRICT ELECTION COMMISSIONER SWAT

018101- A01	Employees Related Expenses			6,946,000	6,946,000	10,815,000
018101- A011	Pay	11	16	3,780,000	3,780,000	4,715,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,396,000)	(1,396,000)	(1,799,000)
018101- A011-2	Pay of Other Staff	(9)	(13)	(2,384,000)	(2,384,000)	(2,916,000)
018101- A012	Allowances			3,166,000	3,166,000	6,100,000
018101- A012-1	Regular Allowances			(3,156,000)	(3,156,000)	(6,100,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	
018101- A03	Operating Expenses			1,362,000	1,362,000	1,195,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A032	Communications			95,000	95,000	84,000
018101- A033	Utilities			95,000	95,000	
018101- A034	Occupancy Costs			807,000	807,000	9,000
018101- A038	Travel & Transportation			210,000	210,000	645,000
018101- A039	General			155,000	155,000	457,000
018101- A13	Repairs and Maintenance			100,000	100,000	127,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			25,000	25,000	33,000
018101- A132	Furniture and Fixture					19,000
Total-	DISTRICT ELECTION COMMISSIONER SWAT			8,408,000	8,408,000	12,137,000
TG0010 DISTRICT ELECTION COMMISSIONER TORGHAR						
018101- A01	Employees Related Expenses			6,957,000	6,957,000	9,117,000
018101- A011	Pay	12	13	3,884,000	3,884,000	4,292,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,233,000)	(1,233,000)	(1,459,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,651,000)	(2,651,000)	(2,833,000)
018101- A012	Allowances			3,073,000	3,073,000	4,825,000
018101- A012-1	Regular Allowances			(3,063,000)	(3,063,000)	(4,725,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(100,000)
018101- A03	Operating Expenses			1,074,000	1,074,000	1,687,000
018101- A032	Communications			95,000	95,000	112,000
018101- A033	Utilities			115,000	115,000	208,000
018101- A034	Occupancy Costs			499,000	499,000	663,000
018101- A038	Travel & Transportation			210,000	210,000	336,000
018101- A039	General			155,000	155,000	368,000
018101- A13	Repairs and Maintenance			85,000	85,000	120,000
018101- A130	Transport			50,000	50,000	56,000
018101- A131	Machinery and Equipment			20,000	20,000	23,000
018101- A132	Furniture and Fixture			15,000	15,000	23,000
018101- A137	Computer Equipment					18,000
Total-	DISTRICT ELECTION COMMISSIONER TORGHAR			8,116,000	8,116,000	10,924,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
TK0004 DISTRICT ELECTION COMMISSIONER TANK						
018101- A01	Employees Related Expenses			5,743,000	5,743,000	7,321,000
018101- A011	Pay	9	12	3,177,000	3,177,000	3,311,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,514,000)	(1,514,000)	(1,520,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,663,000)	(1,663,000)	(1,791,000)
018101- A012	Allowances			2,566,000	2,566,000	4,010,000
018101- A012-1	Regular Allowances			(2,566,000)	(2,566,000)	(4,010,000)
018101- A03	Operating Expenses			879,000	879,000	1,254,000
018101- A032	Communications			51,000	51,000	95,000
018101- A033	Utilities			50,000	50,000	93,000
018101- A034	Occupancy Costs			493,000	493,000	422,000
018101- A038	Travel & Transportation			160,000	160,000	261,000
018101- A039	General			125,000	125,000	383,000
018101- A13	Repairs and Maintenance			55,000	55,000	117,000
018101- A130	Transport			40,000	40,000	47,000
018101- A131	Machinery and Equipment			15,000	15,000	28,000
018101- A132	Furniture and Fixture					14,000
018101- A137	Computer Equipment					28,000
Total-	DISTRICT ELECTION COMMISSIONER TANK			6,677,000	6,677,000	8,692,000
TW0047 AGENCY ELECTION COMMISSIONER SOUTH WAZIRISTAN AGENCY AT TANK						
018101- A01	Employees Related Expenses			6,229,000	6,229,000	9,015,000
018101- A011	Pay	9	13	3,333,000	3,333,000	3,976,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,336,000)	(1,336,000)	(1,136,000)
018101- A011-2	Pay of Other Staff	(7)	(11)	(1,997,000)	(1,997,000)	(2,840,000)
018101- A012	Allowances			2,896,000	2,896,000	5,039,000
018101- A012-1	Regular Allowances			(2,896,000)	(2,896,000)	(5,039,000)
018101- A03	Operating Expenses			561,000	561,000	1,180,000
018101- A032	Communications			95,000	95,000	104,000
018101- A033	Utilities			111,000	111,000	117,000
018101- A034	Occupancy Costs					11,000
018101- A038	Travel & Transportation			210,000	210,000	449,000
018101- A039	General			145,000	145,000	499,000
018101- A09	Physical Assets			15,000	15,000	19,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A096	Purchase of Plant and Machinery			15,000	15,000	19,000
018101- A13	Repairs and Maintenance			126,000	126,000	183,000
018101- A130	Transport			75,000	75,000	75,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	47,000
018101- A137	Computer Equipment			11,000	11,000	14,000
Total-	AGENCY ELECTION COMMISSIONER SOUTH WAZIRISTAN AGENCY AT TANK			6,931,000	6,931,000	10,397,000
018101	Total- Voter Registration/elections			472,901,000	472,901,000	711,262,000
0181	Total- Administration of General Public Service			472,901,000	472,901,000	711,262,000
018	Total- Administration of General Public Service			472,901,000	472,901,000	711,262,000
01	Total- General Public Service			472,901,000	472,901,000	711,262,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			472,901,000	472,901,000	711,262,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
BN0114	ELECTION					
018101- A01	Employees Related Expenses			5,403,000	10,505,000	11,884,000
018101- A011	Pay	10	14	2,921,000	3,498,000	3,668,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,413,000)	(1,475,000)
018101- A011-2	Pay of Other Staff	(8)	(12)	(1,611,000)	(2,085,000)	(2,193,000)
018101- A012	Allowances			2,482,000	7,007,000	8,216,000
018101- A012-1	Regular Allowances			(2,072,000)	(4,783,000)	(4,835,000)
018101- A012-2	Other Allowances (Excluding TA)			(410,000)	(2,224,000)	(3,381,000)
018101- A03	Operating Expenses			2,025,000	2,330,000	3,024,000
018101- A032	Communications			126,000	117,000	189,000
018101- A033	Utilities			312,000	326,000	420,000
018101- A034	Occupancy Costs			1,040,000	915,000	952,000
018101- A038	Travel & Transportation			350,000	736,000	1,107,000
018101- A039	General			197,000	236,000	356,000
018101- A09	Physical Assets			100,000	8,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000	8,000	108,000
018101- A13	Repairs and Maintenance			130,000	210,000	215,000
018101- A130	Transport			75,000	125,000	112,000
018101- A131	Machinery and Equipment			25,000	35,000	47,000
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	25,000	28,000
Total- ELECTION				7,658,000	13,053,000	15,339,000
DU0063	DEC DADU					
018101- A01	Employees Related Expenses			5,936,000	10,772,000	12,104,000
018101- A011	Pay	10	14	3,249,000	3,615,000	3,786,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,440,000)	(1,068,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(8)	(12)	(1,809,000)	(2,547,000)	(2,656,000)
018101- A012	Allowances			2,687,000	7,157,000	8,318,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012-1			(2,377,000)	(4,894,000)	(4,948,000)
018101- A012-2			(310,000)	(2,263,000)	(3,370,000)
018101- A03			858,000	1,331,000	1,867,000
018101- A032			100,000	114,000	174,000
018101- A033			200,000	183,000	215,000
018101- A034			11,000	7,000	15,000
018101- A038			350,000	708,000	1,107,000
018101- A039			197,000	319,000	356,000
018101- A09			100,000	198,000	216,000
018101- A096			50,000	41,000	108,000
018101- A097			50,000	157,000	108,000
018101- A13			130,000	117,000	215,000
018101- A130			75,000	55,000	112,000
018101- A131			25,000	25,000	47,000
018101- A132			15,000	22,000	28,000
018101- A137			15,000	15,000	28,000
Total- DEC DADU			7,024,000	12,418,000	14,402,000
GH0018 DEC GHOTKI					
018101- A01			5,813,000	11,086,000	11,915,000
018101- A011	10	14	3,121,000	3,554,000	3,726,000
018101- A011-1	(2)	(2)	(1,186,000)	(1,102,000)	(1,164,000)
018101- A011-2	(8)	(12)	(1,935,000)	(2,452,000)	(2,562,000)
018101- A012			2,692,000	7,532,000	8,189,000
018101- A012-1			(2,382,000)	(4,766,000)	(4,819,000)
018101- A012-2			(310,000)	(2,766,000)	(3,370,000)
018101- A03			902,000	2,407,000	1,955,000
018101- A032			122,000	153,000	184,000
018101- A033			222,000	330,000	293,000
018101- A034			11,000		15,000
018101- A038			350,000	1,496,000	1,107,000
018101- A039			197,000	428,000	356,000
018101- A09			100,000		216,000
018101- A096			50,000		108,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	82,000	215,000
018101- A130	Transport			75,000		112,000
018101- A131	Machinery and Equipment			25,000	30,000	47,000
018101- A132	Furniture and Fixture			15,000	30,000	28,000
018101- A137	Computer Equipment			15,000	22,000	28,000
Total- DEC GHOTKI				6,945,000	13,575,000	14,301,000
HD0198 DEC HYDERABAD						
018101- A01	Employees Related Expenses			8,209,000	13,534,000	13,623,000
018101- A011	Pay	15	14	4,256,000	4,168,000	4,360,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,268,000)	(999,000)	(1,061,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(2,988,000)	(3,169,000)	(3,299,000)
018101- A012	Allowances			3,953,000	9,366,000	9,263,000
018101- A012-1	Regular Allowances			(3,643,000)	(5,833,000)	(5,893,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(3,533,000)	(3,370,000)
018101- A03	Operating Expenses			1,749,000	3,895,000	2,876,000
018101- A032	Communications			122,000	128,000	183,000
018101- A033	Utilities			341,000	389,000	432,000
018101- A034	Occupancy Costs			761,000	773,000	798,000
018101- A038	Travel & Transportation			350,000	2,077,000	1,107,000
018101- A039	General			175,000	528,000	356,000
018101- A09	Physical Assets			100,000	100,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	160,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	45,000	47,000
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total- DEC HYDERABAD				10,188,000	17,689,000	16,930,000
HD0199 REC HYDERABAD						
018101- A01	Employees Related Expenses			12,173,000	18,694,000	19,836,000
018101- A011	Pay	19	19	6,557,000	6,327,000	6,598,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-1	Pay of Officers	(4)	(5)	(2,808,000)	(2,673,000)	(2,818,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(3,749,000)	(3,654,000)	(3,780,000)
018101- A012	Allowances			5,616,000	12,367,000	13,238,000
018101- A012-1	Regular Allowances			(5,306,000)	(8,521,000)	(8,608,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(3,846,000)	(4,630,000)
018101- A03	Operating Expenses			4,386,000	7,666,000	5,477,000
018101- A032	Communications			190,000	252,000	271,000
018101- A033	Utilities			408,000	1,470,000	532,000
018101- A034	Occupancy Costs			3,111,000	3,118,000	3,211,000
018101- A038	Travel & Transportation			350,000	2,310,000	1,107,000
018101- A039	General			327,000	516,000	356,000
018101- A09	Physical Assets			100,000	100,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	527,000	215,000
018101- A130	Transport			75,000	325,000	112,000
018101- A131	Machinery and Equipment			25,000	45,000	47,000
018101- A132	Furniture and Fixture			15,000	50,000	28,000
018101- A137	Computer Equipment			15,000	57,000	28,000
018101- A138	General				50,000	
Total- REC HYDERABAD				16,789,000	26,987,000	25,753,000
JD0114 ELECTION						
018101- A01	Employees Related Expenses			6,516,000	10,839,000	12,273,000
018101- A011	Pay	10	13	3,534,000	3,837,000	3,993,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,496,000)	(1,495,000)	(1,557,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(2,038,000)	(2,342,000)	(2,436,000)
018101- A012	Allowances			2,982,000	7,002,000	8,280,000
018101- A012-1	Regular Allowances			(2,661,000)	(5,055,000)	(5,104,000)
018101- A012-2	Other Allowances (Excluding TA)			(321,000)	(1,947,000)	(3,176,000)
018101- A03	Operating Expenses			2,307,000	2,444,000	3,431,000
018101- A032	Communications			131,000	131,000	195,000
018101- A033	Utilities			191,000	209,000	273,000
018101- A034	Occupancy Costs			1,449,000	1,219,000	1,500,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			350,000	607,000	1,107,000
018101- A039	General			186,000	278,000	356,000
018101- A04	Employees Retirement Benefits					1,081,000
018101- A041	Pension					1,081,000
018101- A09	Physical Assets			100,000	120,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	70,000	108,000
018101- A13	Repairs and Maintenance			130,000	132,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	17,000	28,000
Total- ELECTION				9,053,000	13,535,000	17,216,000
JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO						
018101- A01	Employees Related Expenses			7,243,000	10,228,000	12,512,000
018101- A011	Pay	12	13	3,922,000	3,871,000	4,028,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,640,000)	(1,447,000)	(1,509,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,282,000)	(2,424,000)	(2,519,000)
018101- A012	Allowances			3,321,000	6,357,000	8,484,000
018101- A012-1	Regular Allowances			(3,011,000)	(5,274,000)	(5,324,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,083,000)	(3,160,000)
018101- A03	Operating Expenses			2,371,000	2,688,000	3,529,000
018101- A032	Communications			100,000	89,000	164,000
018101- A033	Utilities			210,000	258,000	303,000
018101- A034	Occupancy Costs			1,545,000	1,548,000	1,599,000
018101- A038	Travel & Transportation			330,000	580,000	1,107,000
018101- A039	General			186,000	213,000	356,000
018101- A04	Employees Retirement Benefits					1,115,000
018101- A041	Pension					1,115,000
018101- A09	Physical Assets			100,000	100,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	178,000	215,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			75,000	85,000	112,000
018101- A131	Machinery and Equipment			25,000	40,000	47,000
018101- A132	Furniture and Fixture			15,000	35,000	28,000
018101- A137	Computer Equipment			15,000	18,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER JAMSHORO			9,844,000	13,194,000	17,587,000
KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI						
018101- A01	Employees Related Expenses			79,967,000	126,829,000	146,515,000
018101- A011	Pay	116	153	46,092,000	45,276,000	47,392,000
018101- A011-1	Pay of Officers	(25)	(29)	(19,214,000)	(19,968,000)	(20,954,000)
018101- A011-2	Pay of Other Staff	(91)	(124)	(26,878,000)	(25,308,000)	(26,438,000)
018101- A012	Allowances			33,875,000	81,553,000	99,123,000
018101- A012-1	Regular Allowances			(30,661,000)	(59,994,000)	(60,462,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,214,000)	(21,559,000)	(38,661,000)
018101- A03	Operating Expenses			26,629,000	36,500,000	44,874,000
018101- A032	Communications			1,562,000	2,217,000	2,242,000
018101- A033	Utilities			4,246,000	3,896,000	5,568,000
018101- A034	Occupancy Costs			11,337,000	14,337,000	16,561,000
018101- A038	Travel & Transportation			4,464,000	10,544,000	13,556,000
018101- A039	General			5,020,000	5,506,000	6,947,000
018101- A04	Employees Retirement Benefits			8,526,000	8,526,000	2,055,000
018101- A041	Pension			8,526,000	8,526,000	2,055,000
018101- A05	Grants, Subsidies and Write off Loans				6,475,000	250,000
018101- A052	Grants Domestic				6,475,000	250,000
018101- A09	Physical Assets			812,000	71,912,000	103,557,000
018101- A092	Computer Equipment					1,870,000
018101- A095	Purchase of Transport				70,700,000	100,325,000
018101- A096	Purchase of Plant and Machinery			400,000	600,000	654,000
018101- A097	Purchase of Furniture and Fixture			412,000	612,000	708,000
018101- A13	Repairs and Maintenance			1,524,000	1,974,000	4,095,000
018101- A130	Transport			700,000	700,000	916,000
018101- A131	Machinery and Equipment			300,000	500,000	561,000
018101- A132	Furniture and Fixture			200,000	300,000	374,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A133	Buildings and Structure			224,000	224,000	1,870,000
018101- A137	Computer Equipment			100,000	200,000	327,000
018101- A138	General				50,000	47,000
Total-	PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI			117,458,000	252,216,000	301,346,000
KA1289 DEC KORANGI						
018101- A01	Employees Related Expenses			6,139,000	11,855,000	13,516,000
018101- A011	Pay	12	13	3,311,000	5,137,000	5,305,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,220,000)	(1,171,000)	(1,233,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,091,000)	(3,966,000)	(4,072,000)
018101- A012	Allowances			2,828,000	6,718,000	8,211,000
018101- A012-1	Regular Allowances			(2,518,000)	(4,998,000)	(5,051,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,720,000)	(3,160,000)
018101- A03	Operating Expenses			1,604,000	3,006,000	2,921,000
018101- A032	Communications			111,000	100,000	179,000
018101- A033	Utilities			61,000	61,000	87,000
018101- A034	Occupancy Costs			885,000	768,000	1,192,000
018101- A038	Travel & Transportation			350,000	1,406,000	1,107,000
018101- A039	General			197,000	671,000	356,000
018101- A09	Physical Assets			100,000	100,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	130,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total-	DEC KORANGI			7,973,000	15,091,000	16,868,000
KA2031 ELECTION OFFICE.(EAST)						
018101- A01	Employees Related Expenses			8,185,000	11,628,000	13,281,000
018101- A011	Pay	16	14	4,683,000	4,273,000	4,472,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,220,000)	(1,137,000)	(1,199,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(3,463,000)	(3,136,000)	(3,273,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012	Allowances		3,502,000	7,355,000	8,809,000
018101- A012-1	Regular Allowances		(3,292,000)	(5,378,000)	(5,439,000)
018101- A012-2	Other Allowances (Excluding TA)		(210,000)	(1,977,000)	(3,370,000)
018101- A03	Operating Expenses		1,476,000	2,688,000	2,944,000
018101- A032	Communications		100,000	97,000	154,000
018101- A033	Utilities		221,000	424,000	303,000
018101- A034	Occupancy Costs		754,000	1,012,000	1,024,000
018101- A038	Travel & Transportation		240,000	946,000	1,107,000
018101- A039	General		161,000	209,000	356,000
018101- A09	Physical Assets		75,000	80,000	216,000
018101- A096	Purchase of Plant and Machinery		30,000		108,000
018101- A097	Purchase of Furniture and Fixture		45,000	80,000	108,000
018101- A13	Repairs and Maintenance		130,000	178,000	215,000
018101- A130	Transport		75,000	65,000	112,000
018101- A131	Machinery and Equipment		25,000	39,000	47,000
018101- A132	Furniture and Fixture		15,000	24,000	28,000
018101- A137	Computer Equipment		15,000	50,000	28,000
Total-	ELECTION OFFICE.(EAST)		9,866,000	14,574,000	16,656,000
KA2033 ELECTION OFFICE.(SOUTH)					
018101- A01	Employees Related Expenses		7,396,000	9,619,000	10,724,000
018101- A011	Pay	15	13	4,153,000	3,402,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,413,000)	(1,148,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(2,740,000)	(2,254,000)
018101- A012	Allowances		3,243,000	6,376,000	7,322,000
018101- A012-1	Regular Allowances		(2,973,000)	(4,112,000)	(4,151,000)
018101- A012-2	Other Allowances (Excluding TA)		(270,000)	(2,264,000)	(3,171,000)
018101- A03	Operating Expenses		1,145,000	2,248,000	3,220,000
018101- A032	Communications		100,000	130,000	230,000
018101- A033	Utilities		150,000	254,000	296,000
018101- A034	Occupancy Costs		370,000	1,142,000	1,231,000
018101- A038	Travel & Transportation		350,000	436,000	1,107,000
018101- A039	General		175,000	286,000	356,000
018101- A09	Physical Assets		80,000	190,000	216,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			40,000	40,000	108,000
018101- A097	Purchase of Furniture and Fixture			40,000	150,000	108,000
018101- A13	Repairs and Maintenance			130,000	215,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	50,000	47,000
018101- A132	Furniture and Fixture			15,000	35,000	28,000
018101- A137	Computer Equipment			15,000	55,000	28,000
Total-	ELECTION OFFICE.(SOUTH)			8,751,000	12,272,000	14,375,000
KA2036 ASSISTANT ELECTION OFFICER WEST						
018101- A01	Employees Related Expenses			7,817,000	10,301,000	11,786,000
018101- A011	Pay	15	13	4,531,000	3,773,000	3,946,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,242,000)	(1,102,000)	(1,164,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(3,289,000)	(2,671,000)	(2,782,000)
018101- A012	Allowances			3,286,000	6,528,000	7,840,000
018101- A012-1	Regular Allowances			(2,976,000)	(4,627,000)	(4,680,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,901,000)	(3,160,000)
018101- A03	Operating Expenses			3,379,000	3,192,000	2,271,000
018101- A032	Communications			115,000	100,000	174,000
018101- A033	Utilities			61,000		103,000
018101- A034	Occupancy Costs			2,667,000	1,425,000	531,000
018101- A038	Travel & Transportation			350,000	1,448,000	1,107,000
018101- A039	General			186,000	219,000	356,000
018101- A04	Employees Retirement Benefits					783,000
018101- A041	Pension					783,000
018101- A09	Physical Assets			100,000	75,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	25,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	127,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	2,000	28,000
018101- A137	Computer Equipment			15,000	25,000	28,000
Total-	ASSISTANT ELECTION OFFICER WEST			11,426,000	13,695,000	15,280,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL						
018101- A01	Employees Related Expenses			8,278,000	11,468,000	12,118,000
018101- A011	Pay	16	14	4,772,000	3,669,000	3,850,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(861,000)	(923,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(3,269,000)	(2,808,000)	(2,927,000)
018101- A012	Allowances			3,506,000	7,799,000	8,268,000
018101- A012-1	Regular Allowances			(3,196,000)	(4,840,000)	(4,898,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,959,000)	(3,370,000)
018101- A03	Operating Expenses			2,311,000	3,118,000	2,849,000
018101- A032	Communications			100,000	100,000	164,000
018101- A033	Utilities					35,000
018101- A034	Occupancy Costs			1,700,000	1,465,000	1,187,000
018101- A038	Travel & Transportation			350,000	1,316,000	1,107,000
018101- A039	General			161,000	237,000	356,000
018101- A09	Physical Assets			100,000	50,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	322,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	125,000	47,000
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	97,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER CENTRAL			10,819,000	14,958,000	15,398,000
KA2042 ELECTION OFFICE DISTRICT MALIR						
018101- A01	Employees Related Expenses			7,806,000	11,498,000	10,908,000
018101- A011	Pay	15	13	4,365,000	4,080,000	3,360,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,393,000)	(1,275,000)	(900,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(2,972,000)	(2,805,000)	(2,460,000)
018101- A012	Allowances			3,441,000	7,418,000	7,548,000
018101- A012-1	Regular Allowances			(3,131,000)	(4,327,000)	(4,377,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(3,091,000)	(3,171,000)
018101- A03	Operating Expenses			2,597,000	7,757,000	3,134,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			100,000	162,000	174,000
018101- A033	Utilities			361,000	501,000	473,000
018101- A034	Occupancy Costs			1,600,000	1,206,000	1,024,000
018101- A038	Travel & Transportation			350,000	510,000	1,107,000
018101- A039	General			186,000	5,378,000	356,000
018101- A09	Physical Assets			100,000	140,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	70,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	70,000	108,000
018101- A13	Repairs and Maintenance			130,000	193,000	215,000
018101- A130	Transport			75,000	105,000	112,000
018101- A131	Machinery and Equipment			25,000	35,000	47,000
018101- A132	Furniture and Fixture			15,000	21,000	28,000
018101- A137	Computer Equipment			15,000	32,000	28,000
Total-	ELECTION OFFICE DISTRICT MALIR			10,633,000	19,588,000	14,473,000
KA2197 DY. ELECTOIN COMM FIELD KARACHI						
018101- A01	Employees Related Expenses			13,428,000	16,216,000	16,771,000
018101- A011	Pay	25	16	7,663,000	5,704,000	5,926,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,261,000)	(2,673,000)	(2,789,000)
018101- A011-2	Pay of Other Staff	(22)	(12)	(5,402,000)	(3,031,000)	(3,137,000)
018101- A012	Allowances			5,765,000	10,512,000	10,845,000
018101- A012-1	Regular Allowances			(5,425,000)	(6,805,000)	(6,873,000)
018101- A012-2	Other Allowances (Excluding TA)			(340,000)	(3,707,000)	(3,972,000)
018101- A03	Operating Expenses			3,745,000	3,912,000	4,769,000
018101- A032	Communications			150,000	180,000	219,000
018101- A033	Utilities			110,000	125,000	149,000
018101- A034	Occupancy Costs			2,994,000	3,001,000	2,938,000
018101- A038	Travel & Transportation			350,000	415,000	1,107,000
018101- A039	General			141,000	191,000	356,000
018101- A09	Physical Assets			60,000	60,000	230,000
018101- A096	Purchase of Plant and Machinery			30,000	30,000	117,000
018101- A097	Purchase of Furniture and Fixture			30,000	30,000	113,000
018101- A13	Repairs and Maintenance			101,000	211,000	215,000
018101- A130	Transport			50,000	100,000	112,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			25,000	65,000	47,000
018101- A132	Furniture and Fixture			11,000	11,000	28,000
018101- A137	Computer Equipment			15,000	35,000	28,000
Total-	DY. ELECTOIN COMM FIELD KARACHI			17,334,000	20,399,000	21,985,000
KA7205 DEC KEAMARI KARACHI						
018101- A01	Employees Related Expenses			5,994,000	9,929,000	11,299,000
018101- A011	Pay	13	13	2,876,000	3,471,000	3,638,000
018101- A011-1	Pay of Officers	(2)	(2)	(994,000)	(965,000)	(1,027,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,882,000)	(2,506,000)	(2,611,000)
018101- A012	Allowances			3,118,000	6,458,000	7,661,000
018101- A012-1	Regular Allowances			(2,808,000)	(4,448,000)	(4,501,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,010,000)	(3,160,000)
018101- A03	Operating Expenses			1,898,000	3,216,000	3,296,000
018101- A032	Communications			120,000	80,000	173,000
018101- A033	Utilities			61,000	11,000	62,000
018101- A034	Occupancy Costs			1,320,000	1,266,000	1,598,000
018101- A038	Travel & Transportation			200,000	1,236,000	1,107,000
018101- A039	General			197,000	623,000	356,000
018101- A09	Physical Assets			100,000	2,891,000	1,577,000
018101- A092	Computer Equipment					555,000
018101- A096	Purchase of Plant and Machinery			50,000	2,124,000	467,000
018101- A097	Purchase of Furniture and Fixture			50,000	767,000	555,000
018101- A13	Repairs and Maintenance			76,000	112,000	215,000
018101- A130	Transport			50,000	50,000	112,000
018101- A131	Machinery and Equipment			11,000	11,000	47,000
018101- A132	Furniture and Fixture					28,000
018101- A137	Computer Equipment			15,000	51,000	28,000
Total-	DEC KEAMARI KARACHI			8,068,000	16,148,000	16,387,000
KE0114 ELECTION						
018101- A01	Employees Related Expenses			6,520,000	9,634,000	10,414,000
018101- A011	Pay	11	12	3,497,000	3,094,000	3,237,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,186,000)	(927,000)	(982,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(2,311,000)	(2,167,000)	(2,255,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012			3,023,000	6,540,000	7,177,000
018101- A012-1			(2,713,000)	(4,183,000)	(4,227,000)
018101- A012-2			(310,000)	(2,357,000)	(2,950,000)
018101- A03			851,000	821,000	1,927,000
018101- A032			123,000	111,000	185,000
018101- A033			181,000	37,000	269,000
018101- A034				7,000	10,000
018101- A038			350,000	409,000	1,107,000
018101- A039			197,000	257,000	356,000
018101- A09			100,000	256,000	216,000
018101- A096			50,000	256,000	108,000
018101- A097			50,000		108,000
018101- A13			130,000	116,000	215,000
018101- A130			75,000	56,000	112,000
018101- A131			25,000	25,000	47,000
018101- A132			15,000	15,000	28,000
018101- A137			15,000	20,000	28,000
Total- ELECTION			7,601,000	10,827,000	12,772,000

KG0114 ELECTION

018101- A01	Employees Related Expenses			6,568,000	10,268,000	12,174,000
018101- A011	Pay	11	14	3,461,000	3,589,000	3,761,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,152,000)	(1,068,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(2,309,000)	(2,521,000)	(2,631,000)
018101- A012	Allowances			3,107,000	6,679,000	8,413,000
018101- A012-1	Regular Allowances			(2,817,000)	(4,989,000)	(5,043,000)
018101- A012-2	Other Allowances (Excluding TA)			(290,000)	(1,690,000)	(3,370,000)
018101- A03	Operating Expenses			584,000	2,420,000	1,751,000
018101- A032	Communications			112,000	112,000	180,000
018101- A033	Utilities			61,000	96,000	93,000
018101- A034	Occupancy Costs			11,000		15,000
018101- A038	Travel & Transportation			250,000	1,764,000	1,107,000
018101- A039	General			150,000	448,000	356,000
018101- A09	Physical Assets			70,000	262,000	216,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			20,000	12,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	250,000	108,000
018101- A13	Repairs and Maintenance			125,000	367,000	215,000
018101- A130	Transport			70,000	92,000	112,000
018101- A131	Machinery and Equipment			25,000	115,000	47,000
018101- A132	Furniture and Fixture			15,000	45,000	28,000
018101- A137	Computer Equipment			15,000	115,000	28,000
Total- ELECTION				7,347,000	13,317,000	14,356,000
KP0036 DEC KHAIRPUR						
018101- A01	Employees Related Expenses			7,145,000	12,368,000	12,542,000
018101- A011	Pay	11	13	3,981,000	3,944,000	4,130,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,262,000)	(1,068,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(2,719,000)	(2,876,000)	(3,000,000)
018101- A012	Allowances			3,164,000	8,424,000	8,412,000
018101- A012-1	Regular Allowances			(2,844,000)	(5,180,000)	(5,238,000)
018101- A012-2	Other Allowances (Excluding TA)			(320,000)	(3,244,000)	(3,174,000)
018101- A03	Operating Expenses			1,016,000	2,324,000	2,120,000
018101- A032	Communications			115,000	155,000	174,000
018101- A033	Utilities			343,000	366,000	468,000
018101- A034	Occupancy Costs			11,000	1,000	15,000
018101- A038	Travel & Transportation			350,000	1,544,000	1,107,000
018101- A039	General			197,000	258,000	356,000
018101- A09	Physical Assets			100,000	50,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	204,000	215,000
018101- A130	Transport			75,000	115,000	112,000
018101- A131	Machinery and Equipment			25,000	35,000	47,000
018101- A132	Furniture and Fixture			15,000	30,000	28,000
018101- A137	Computer Equipment			15,000	24,000	28,000
Total- DEC KHAIRPUR				8,391,000	14,946,000	15,093,000
LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA						
018101- A01	Employees Related Expenses			6,911,000	11,503,000	12,189,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	13	14	3,592,000	3,591,000	3,755,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,027,000)	(1,038,000)	(1,093,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,565,000)	(2,553,000)	(2,662,000)
018101- A012	Allowances			3,319,000	7,912,000	8,434,000
018101- A012-1	Regular Allowances			(2,984,000)	(4,977,000)	(5,029,000)
018101- A012-2	Other Allowances (Excluding TA)			(335,000)	(2,935,000)	(3,405,000)
018101- A03	Operating Expenses			899,000	2,495,000	1,986,000
018101- A032	Communications			111,000	134,000	179,000
018101- A033	Utilities			241,000	280,000	334,000
018101- A034	Occupancy Costs				2,000	10,000
018101- A038	Travel & Transportation			350,000	1,655,000	1,107,000
018101- A039	General			197,000	424,000	356,000
018101- A09	Physical Assets			100,000	263,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	74,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	189,000	108,000
018101- A13	Repairs and Maintenance			130,000	291,000	215,000
018101- A130	Transport			75,000	155,000	112,000
018101- A131	Machinery and Equipment			25,000	55,000	47,000
018101- A132	Furniture and Fixture			15,000	45,000	28,000
018101- A137	Computer Equipment			15,000	36,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER LARKANA			8,040,000	14,552,000	14,606,000

LA0019 DEPUTY ELECTION COMMISSIONER LARKANA

018101- A01	Employees Related Expenses			10,527,000	18,590,000	20,391,000
018101- A011	Pay	18	22	5,521,000	6,358,000	6,627,000
018101- A011-1	Pay of Officers	(4)	(6)	(2,117,000)	(2,930,000)	(3,075,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(3,404,000)	(3,428,000)	(3,552,000)
018101- A012	Allowances			5,006,000	12,232,000	13,764,000
018101- A012-1	Regular Allowances			(4,371,000)	(8,745,000)	(9,099,000)
018101- A012-2	Other Allowances (Excluding TA)			(635,000)	(3,487,000)	(4,665,000)
018101- A03	Operating Expenses			2,920,000	4,312,000	5,952,000
018101- A032	Communications			142,000	84,000	210,000
018101- A033	Utilities			261,000	327,000	379,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			1,981,000	1,988,000	3,900,000
018101- A038	Travel & Transportation			350,000	1,479,000	1,107,000
018101- A039	General			186,000	434,000	356,000
018101- A09	Physical Assets			100,000	700,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	150,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	550,000	108,000
018101- A13	Repairs and Maintenance			130,000	192,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	45,000	47,000
018101- A132	Furniture and Fixture			15,000	35,000	28,000
018101- A137	Computer Equipment			15,000	37,000	28,000
Total-	DEPUTY ELECTION COMMISSIONER LARKANA			13,677,000	23,794,000	26,783,000
MQ0114 ELECTION						
018101- A01	Employees Related Expenses			7,085,000	10,366,000	12,624,000
018101- A011	Pay	13	13	3,766,000	4,009,000	4,173,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,048,000)	(1,290,000)	(1,352,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,718,000)	(2,719,000)	(2,821,000)
018101- A012	Allowances			3,319,000	6,357,000	8,451,000
018101- A012-1	Regular Allowances			(3,009,000)	(5,241,000)	(5,291,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,116,000)	(3,160,000)
018101- A03	Operating Expenses			989,000	1,484,000	2,090,000
018101- A032	Communications			100,000	114,000	173,000
018101- A033	Utilities			342,000	299,000	444,000
018101- A034	Occupancy Costs				3,000	10,000
018101- A038	Travel & Transportation			350,000	803,000	1,107,000
018101- A039	General			197,000	265,000	356,000
018101- A09	Physical Assets			100,000		216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	130,000	215,000
018101- A130	Transport			75,000	34,000	112,000
018101- A131	Machinery and Equipment			25,000	50,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	21,000	28,000
Total-	ELECTION			8,304,000	11,980,000	15,145,000
MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS						
018101- A01	Employees Related Expenses			6,591,000	10,365,000	12,873,000
018101- A011	Pay	13	14	3,713,000	4,022,000	4,205,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,171,000)	(1,233,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(2,403,000)	(2,851,000)	(2,972,000)
018101- A012	Allowances			2,878,000	6,343,000	8,668,000
018101- A012-1	Regular Allowances			(2,668,000)	(5,243,000)	(5,298,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(1,100,000)	(3,370,000)
018101- A03	Operating Expenses			1,317,000	1,816,000	2,385,000
018101- A032	Communications			100,000	100,000	164,000
018101- A033	Utilities			161,000	183,000	224,000
018101- A034	Occupancy Costs			509,000	514,000	534,000
018101- A038	Travel & Transportation			350,000	725,000	1,107,000
018101- A039	General			197,000	294,000	356,000
018101- A04	Employees Retirement Benefits				669,000	
018101- A041	Pension				669,000	
018101- A09	Physical Assets			80,000	300,000	216,000
018101- A096	Purchase of Plant and Machinery			30,000	230,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	70,000	108,000
018101- A13	Repairs and Maintenance			105,000	158,000	215,000
018101- A130	Transport			50,000	80,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	30,000	28,000
018101- A137	Computer Equipment			15,000	23,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER MIRPURKHAS			8,093,000	13,308,000	15,689,000
MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS						
018101- A01	Employees Related Expenses			8,034,000	13,543,000	15,582,000
018101- A011	Pay	14	16	4,487,000	4,922,000	5,144,000
018101- A011-1	Pay of Officers	(2)	(4)	(1,709,000)	(2,246,000)	(2,363,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,778,000)	(2,676,000)	(2,781,000)
018101- A012	Allowances			3,547,000	8,621,000	10,438,000
018101- A012-1	Regular Allowances			(3,127,000)	(6,440,000)	(6,508,000)
018101- A012-2	Other Allowances (Excluding TA)			(420,000)	(2,181,000)	(3,930,000)
018101- A03	Operating Expenses			2,113,000	2,854,000	3,203,000
018101- A032	Communications			122,000	103,000	184,000
018101- A033	Utilities			161,000	202,000	225,000
018101- A034	Occupancy Costs			1,283,000	1,279,000	1,331,000
018101- A038	Travel & Transportation			350,000	1,086,000	1,107,000
018101- A039	General			197,000	184,000	356,000
018101- A05	Grants, Subsidies and Write off Loans				2,600,000	
018101- A052	Grants Domestic				2,600,000	
018101- A09	Physical Assets			100,000	100,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	90,000	215,000
018101- A130	Transport			75,000	35,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total-	DEPUTY ELECTION COMMISSIONER MIRPUR KHAS			10,377,000	19,187,000	19,225,000

MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR MITHI

018101- A01	Employees Related Expenses			6,558,000	10,886,000	12,679,000
018101- A011	Pay	11	14	3,668,000	3,849,000	4,025,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,427,000)	(1,254,000)	(1,316,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(2,241,000)	(2,595,000)	(2,709,000)
018101- A012	Allowances			2,890,000	7,037,000	8,654,000
018101- A012-1	Regular Allowances			(2,640,000)	(5,227,000)	(5,284,000)
018101- A012-2	Other Allowances (Excluding TA)			(250,000)	(1,810,000)	(3,370,000)
018101- A03	Operating Expenses			995,000	1,260,000	2,087,000
018101- A032	Communications			122,000	192,000	184,000
018101- A033	Utilities			311,000	32,000	420,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			15,000		20,000
018101- A038	Travel & Transportation			350,000	911,000	1,107,000
018101- A039	General			197,000	125,000	356,000
018101- A09	Physical Assets			100,000	100,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000		117,000
018101- A097	Purchase of Furniture and Fixture			50,000	100,000	108,000
018101- A13	Repairs and Maintenance			130,000	16,000	215,000
018101- A130	Transport			75,000	6,000	112,000
018101- A131	Machinery and Equipment			25,000	10,000	47,000
018101- A132	Furniture and Fixture			15,000		28,000
018101- A137	Computer Equipment			15,000		28,000
Total-	ASSISTANT ELECTION COMMISSIONER			7,783,000	12,262,000	15,206,000
	THARPARKAR MITHI					
NF0114 ELECTION						
018101- A01	Employees Related Expenses			6,427,000	12,043,000	13,316,000
018101- A011	Pay	11	14	3,525,000	4,265,000	4,455,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,164,000)	(1,185,000)	(1,247,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(2,361,000)	(3,080,000)	(3,208,000)
018101- A012	Allowances			2,902,000	7,778,000	8,861,000
018101- A012-1	Regular Allowances			(2,592,000)	(5,433,000)	(5,491,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,345,000)	(3,370,000)
018101- A03	Operating Expenses			1,488,000	2,240,000	2,623,000
018101- A032	Communications			111,000	167,000	169,000
018101- A033	Utilities			350,000	409,000	487,000
018101- A034	Occupancy Costs			480,000	483,000	504,000
018101- A038	Travel & Transportation			350,000	787,000	1,107,000
018101- A039	General			197,000	394,000	356,000
018101- A09	Physical Assets			100,000	386,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	65,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	321,000	108,000
018101- A13	Repairs and Maintenance			130,000	223,000	215,000
018101- A130	Transport			75,000	95,000	112,000
018101- A131	Machinery and Equipment			25,000	58,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			15,000	30,000	28,000
018101- A137	Computer Equipment			15,000	40,000	28,000
Total- ELECTION				8,145,000	14,892,000	16,370,000
NH0001 ASSTT: ELECTION COMMISSION OFFICE						
018101- A01	Employees Related Expenses			6,466,000	12,002,000	13,489,000
018101- A011	Pay	10	14	3,603,000	4,245,000	4,420,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,358,000)	(1,358,000)	(1,420,000)
018101- A011-2	Pay of Other Staff	(8)	(12)	(2,245,000)	(2,887,000)	(3,000,000)
018101- A012	Allowances			2,863,000	7,757,000	9,069,000
018101- A012-1	Regular Allowances			(2,653,000)	(5,688,000)	(5,699,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,069,000)	(3,370,000)
018101- A03	Operating Expenses			850,000	1,462,000	1,904,000
018101- A032	Communications			80,000	90,000	138,000
018101- A033	Utilities			234,000	375,000	293,000
018101- A034	Occupancy Costs				3,000	10,000
018101- A038	Travel & Transportation			350,000	646,000	1,107,000
018101- A039	General			186,000	348,000	356,000
018101- A04	Employees Retirement Benefits					275,000
018101- A041	Pension					275,000
018101- A09	Physical Assets			60,000	60,000	216,000
018101- A096	Purchase of Plant and Machinery			30,000	30,000	108,000
018101- A097	Purchase of Furniture and Fixture			30,000	30,000	108,000
018101- A13	Repairs and Maintenance			125,000	125,000	215,000
018101- A130	Transport			70,000	70,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total- ASSTT: ELECTION COMMISSION OFFICE				7,501,000	13,649,000	16,099,000
NH0132 REC SHAHEED BENAZIRABAD						
018101- A01	Employees Related Expenses			9,106,000	13,425,000	15,657,000
018101- A011	Pay	17	16	5,004,000	4,861,000	5,079,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,179,000)	(1,976,000)	(2,072,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(14)	(12)	(2,825,000)	(2,885,000)	(3,007,000)
018101- A012	Allowances			4,102,000	8,564,000	10,578,000
018101- A012-1	Regular Allowances			(3,792,000)	(6,248,000)	(6,648,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,316,000)	(3,930,000)
018101- A03	Operating Expenses			2,992,000	2,877,000	3,352,000
018101- A032	Communications			172,000	178,000	249,000
018101- A033	Utilities			424,000	424,000	543,000
018101- A034	Occupancy Costs			1,849,000	1,273,000	1,097,000
018101- A038	Travel & Transportation			350,000	788,000	1,107,000
018101- A039	General			197,000	214,000	356,000
018101- A04	Employees Retirement Benefits					939,000
018101- A041	Pension					939,000
018101- A05	Grants, Subsidies and Write off Loans				19,000	
018101- A052	Grants Domestic				19,000	
018101- A09	Physical Assets			100,000	100,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	108,000
018101- A13	Repairs and Maintenance			130,000	183,000	215,000
018101- A130	Transport			75,000	77,000	112,000
018101- A131	Machinery and Equipment			25,000	48,000	47,000
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	33,000	28,000
Total-	REC SHAHEED BENAZIRABAD			12,328,000	16,604,000	20,388,000
SK0006 ASSTT ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			8,601,000	12,916,000	13,233,000
018101- A011	Pay	14	14	4,688,000	4,152,000	4,325,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,592,000)	(1,240,000)	(1,302,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,096,000)	(2,912,000)	(3,023,000)
018101- A012	Allowances			3,913,000	8,764,000	8,908,000
018101- A012-1	Regular Allowances			(3,603,000)	(5,485,000)	(5,538,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(3,279,000)	(3,370,000)
018101- A03	Operating Expenses			1,010,000	1,171,000	2,122,000
018101- A032	Communications			111,000	26,000	179,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			341,000	143,000	465,000
018101- A034	Occupancy Costs			11,000		15,000
018101- A038	Travel & Transportation			350,000	707,000	1,107,000
018101- A039	General			197,000	295,000	356,000
018101- A09	Physical Assets			100,000	7,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	7,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	300,000	215,000
018101- A130	Transport			75,000	197,000	112,000
018101- A131	Machinery and Equipment			25,000	55,000	47,000
018101- A132	Furniture and Fixture			15,000	14,000	28,000
018101- A137	Computer Equipment			15,000	34,000	28,000
Total-	ASSTT ELECTION COMMISSIONER SUKKUR			9,841,000	14,394,000	15,786,000
SK0009 DY ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			11,343,000	18,352,000	19,356,000
018101- A011	Pay	18	19	5,939,000	6,166,000	6,436,000
018101- A011-1	Pay of Officers	(4)	(5)	(2,521,000)	(2,594,000)	(2,738,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(3,418,000)	(3,572,000)	(3,698,000)
018101- A012	Allowances			5,404,000	12,186,000	12,920,000
018101- A012-1	Regular Allowances			(5,083,000)	(8,194,000)	(8,274,000)
018101- A012-2	Other Allowances (Excluding TA)			(321,000)	(3,992,000)	(4,646,000)
018101- A03	Operating Expenses			4,177,000	6,228,000	5,666,000
018101- A032	Communications			211,000	119,000	299,000
018101- A033	Utilities			406,000	381,000	525,000
018101- A034	Occupancy Costs			3,003,000	3,601,000	3,379,000
018101- A038	Travel & Transportation			360,000	1,798,000	1,107,000
018101- A039	General			197,000	329,000	356,000
018101- A09	Physical Assets			100,000	400,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	350,000	108,000
018101- A13	Repairs and Maintenance			130,000	275,000	215,000
018101- A130	Transport			75,000	152,000	112,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			25,000	68,000	47,000
018101- A132	Furniture and Fixture			15,000	35,000	28,000
018101- A137	Computer Equipment			15,000	20,000	28,000
Total-	DY ELECTION COMMISSIONER SUKKUR			15,750,000	25,255,000	25,462,000

SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR

018101- A01	Employees Related Expenses			5,904,000	10,293,000	11,746,000
018101- A011	Pay	10	13	3,262,000	3,484,000	3,653,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,358,000)	(1,068,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,904,000)	(2,416,000)	(2,523,000)
018101- A012	Allowances			2,642,000	6,809,000	8,093,000
018101- A012-1	Regular Allowances			(2,332,000)	(4,880,000)	(4,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,929,000)	(3,160,000)
018101- A03	Operating Expenses			2,079,000	3,694,000	3,211,000
018101- A032	Communications			115,000	115,000	184,000
018101- A033	Utilities			211,000	332,000	299,000
018101- A034	Occupancy Costs			1,206,000	1,222,000	1,265,000
018101- A038	Travel & Transportation			350,000	1,611,000	1,107,000
018101- A039	General			197,000	414,000	356,000
018101- A09	Physical Assets			100,000	247,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	197,000	108,000
018101- A13	Repairs and Maintenance			130,000	300,000	215,000
018101- A130	Transport			75,000	105,000	112,000
018101- A131	Machinery and Equipment			25,000	75,000	47,000
018101- A132	Furniture and Fixture			15,000	55,000	28,000
018101- A137	Computer Equipment			15,000	65,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONERSHIKARPUR			8,213,000	14,534,000	15,388,000

SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR

018101- A01	Employees Related Expenses			6,053,000	10,509,000	11,739,000
018101- A011	Pay	12	14	3,387,000	3,517,000	3,691,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,048,000)	(964,000)	(1,026,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(10)	(12)	(2,339,000)	(2,553,000)	(2,665,000)
018101- A012	Allowances			2,666,000	6,992,000	8,048,000
018101- A012-1	Regular Allowances			(2,356,000)	(4,625,000)	(4,678,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,367,000)	(3,370,000)
018101- A03	Operating Expenses			1,057,000	2,648,000	2,168,000
018101- A032	Communications			111,000	144,000	169,000
018101- A033	Utilities			375,000	362,000	510,000
018101- A034	Occupancy Costs			20,000	5,000	26,000
018101- A038	Travel & Transportation			350,000	1,872,000	1,107,000
018101- A039	General			201,000	265,000	356,000
018101- A09	Physical Assets			100,000		216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	144,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	29,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER SANGHAR			7,340,000	13,301,000	14,338,000

TA0006 ASSISTANT ELECTION COMMISSIONER THATTA

018101- A01	Employees Related Expenses			7,086,000	10,709,000	11,232,000
018101- A011	Pay	12	12	3,743,000	3,453,000	3,608,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,164,000)	(1,302,000)	(1,364,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,579,000)	(2,151,000)	(2,244,000)
018101- A012	Allowances			3,343,000	7,256,000	7,624,000
018101- A012-1	Regular Allowances			(3,033,000)	(4,627,000)	(4,674,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,629,000)	(2,950,000)
018101- A03	Operating Expenses			732,000	1,160,000	1,766,000
018101- A032	Communications			115,000	132,000	184,000
018101- A033	Utilities			61,000	115,000	93,000
018101- A034	Occupancy Costs			20,000		26,000
018101- A038	Travel & Transportation			350,000	510,000	1,107,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A039	General			186,000	403,000	356,000
018101- A09	Physical Assets			100,000		225,000
018101- A096	Purchase of Plant and Machinery			50,000		117,000
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	216,000	215,000
018101- A130	Transport			75,000	74,000	112,000
018101- A131	Machinery and Equipment			25,000	64,000	47,000
018101- A132	Furniture and Fixture			15,000	48,000	28,000
018101- A137	Computer Equipment			15,000	30,000	28,000
Total-	ASSISTANT ELECTION COMMISSIONER THATTA			8,048,000	12,085,000	13,438,000
TA0013 DEC SAJAWAL						
018101- A01	Employees Related Expenses			6,201,000	11,001,000	11,933,000
018101- A011	Pay	12	13	3,269,000	3,612,000	3,782,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,220,000)	(1,275,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,049,000)	(2,337,000)	(2,445,000)
018101- A012	Allowances			2,932,000	7,389,000	8,151,000
018101- A012-1	Regular Allowances			(2,622,000)	(4,941,000)	(4,991,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,448,000)	(3,160,000)
018101- A03	Operating Expenses			1,715,000	3,123,000	2,663,000
018101- A032	Communications			115,000	45,000	184,000
018101- A033	Utilities			193,000	223,000	266,000
018101- A034	Occupancy Costs			860,000	740,000	750,000
018101- A038	Travel & Transportation			350,000	1,722,000	1,107,000
018101- A039	General			197,000	393,000	356,000
018101- A09	Physical Assets			100,000	310,000	216,000
018101- A096	Purchase of Plant and Machinery			50,000	210,000	108,000
018101- A097	Purchase of Furniture and Fixture			50,000	100,000	108,000
018101- A13	Repairs and Maintenance			130,000	175,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	45,000	47,000
018101- A132	Furniture and Fixture			15,000	30,000	28,000
018101- A137	Computer Equipment			15,000	25,000	28,000
Total-	DEC SAJAWAL			8,146,000	14,609,000	15,027,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
TA5009 REC-II THATA						
018101- A01	Employees Related Expenses			6,413,000	15,501,000	16,909,000
018101- A011	Pay	11	16	3,451,000	5,072,000	5,295,000
018101- A011-1	Pay of Officers	(2)	(4)	(1,558,000)	(2,457,000)	(2,574,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(1,893,000)	(2,615,000)	(2,721,000)
018101- A012	Allowances			2,962,000	10,429,000	11,614,000
018101- A012-1	Regular Allowances			(2,652,000)	(7,225,000)	(7,684,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(3,204,000)	(3,930,000)
018101- A03	Operating Expenses			775,000	2,203,000	1,807,000
018101- A032	Communications			150,000	182,000	229,000
018101- A033	Utilities			62,000	211,000	93,000
018101- A034	Occupancy Costs			16,000	16,000	22,000
018101- A038	Travel & Transportation			350,000	1,370,000	1,107,000
018101- A039	General			197,000	424,000	356,000
018101- A09	Physical Assets			100,000	468,000	225,000
018101- A096	Purchase of Plant and Machinery			50,000	298,000	117,000
018101- A097	Purchase of Furniture and Fixture			50,000	170,000	108,000
018101- A13	Repairs and Maintenance			130,000	344,000	215,000
018101- A130	Transport			75,000	150,000	112,000
018101- A131	Machinery and Equipment			25,000	93,000	47,000
018101- A132	Furniture and Fixture			15,000	58,000	28,000
018101- A137	Computer Equipment			15,000	43,000	28,000
Total- REC-II THATA				7,418,000	18,516,000	19,156,000
TD0114 ELECTION						
018101- A01	Employees Related Expenses			7,313,000	11,721,000	12,351,000
018101- A011	Pay	13	13	3,977,000	3,907,000	4,068,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,358,000)	(1,413,000)	(1,475,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,619,000)	(2,494,000)	(2,593,000)
018101- A012	Allowances			3,336,000	7,814,000	8,283,000
018101- A012-1	Regular Allowances			(3,076,000)	(5,070,000)	(5,123,000)
018101- A012-2	Other Allowances (Excluding TA)			(260,000)	(2,744,000)	(3,160,000)
018101- A03	Operating Expenses			1,974,000	2,614,000	3,506,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			111,000	111,000	169,000
018101- A033	Utilities			261,000	343,000	361,000
018101- A034	Occupancy Costs			1,155,000	1,155,000	1,513,000
018101- A038	Travel & Transportation			250,000	448,000	1,107,000
018101- A039	General			197,000	557,000	356,000
018101- A09	Physical Assets			60,000	120,000	216,000
018101- A096	Purchase of Plant and Machinery			30,000	90,000	108,000
018101- A097	Purchase of Furniture and Fixture			30,000	30,000	108,000
018101- A13	Repairs and Maintenance			125,000	382,000	215,000
018101- A130	Transport			70,000	202,000	112,000
018101- A131	Machinery and Equipment			25,000	115,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	50,000	28,000
Total-	ELECTION			9,472,000	14,837,000	16,288,000
TM0114 ELECTION						
018101- A01	Employees Related Expenses			7,381,000	11,351,000	12,449,000
018101- A011	Pay	12	13	4,020,000	3,883,000	4,055,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,393,000)	(1,309,000)	(1,371,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,627,000)	(2,574,000)	(2,684,000)
018101- A012	Allowances			3,361,000	7,468,000	8,394,000
018101- A012-1	Regular Allowances			(3,051,000)	(5,181,000)	(5,234,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(2,287,000)	(3,160,000)
018101- A03	Operating Expenses			1,601,000	1,823,000	2,738,000
018101- A032	Communications			100,000	103,000	164,000
018101- A033	Utilities			301,000	301,000	398,000
018101- A034	Occupancy Costs			653,000	660,000	713,000
018101- A038	Travel & Transportation			350,000	488,000	1,107,000
018101- A039	General			197,000	271,000	356,000
018101- A09	Physical Assets			100,000		216,000
018101- A096	Purchase of Plant and Machinery			50,000		108,000
018101- A097	Purchase of Furniture and Fixture			50,000		108,000
018101- A13	Repairs and Maintenance			130,000	163,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	35,000	47,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			15,000	25,000	28,000
018101- A137	Computer Equipment			15,000	28,000	28,000
Total- ELECTION				9,212,000	13,337,000	15,618,000
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT						
018101- A01	Employees Related Expenses			6,438,000	9,707,000	12,092,000
018101- A011	Pay	11	13	3,600,000	3,778,000	3,942,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,538,000)	(1,440,000)	(1,502,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(2,062,000)	(2,338,000)	(2,440,000)
018101- A012	Allowances			2,838,000	5,929,000	8,150,000
018101- A012-1	Regular Allowances			(2,548,000)	(4,942,000)	(4,979,000)
018101- A012-2	Other Allowances (Excluding TA)			(290,000)	(987,000)	(3,171,000)
018101- A03	Operating Expenses			1,829,000	2,124,000	2,860,000
018101- A032	Communications			126,000	126,000	189,000
018101- A033	Utilities			241,000	241,000	329,000
018101- A034	Occupancy Costs			935,000	935,000	879,000
018101- A038	Travel & Transportation			330,000	560,000	1,107,000
018101- A039	General			197,000	262,000	356,000
018101- A04	Employees Retirement Benefits					943,000
018101- A041	Pension					943,000
018101- A09	Physical Assets			80,000	80,000	234,000
018101- A096	Purchase of Plant and Machinery			40,000	40,000	117,000
018101- A097	Purchase of Furniture and Fixture			40,000	40,000	117,000
018101- A13	Repairs and Maintenance			130,000	130,000	215,000
018101- A130	Transport			75,000	75,000	112,000
018101- A131	Machinery and Equipment			25,000	25,000	47,000
018101- A132	Furniture and Fixture			15,000	15,000	28,000
018101- A137	Computer Equipment			15,000	15,000	28,000
Total- ASSISTANT ELECTION COMMISSIONER UMER KOT				8,477,000	12,041,000	16,344,000
018101	Total- Voter Registration/elections			469,333,000	821,619,000	922,873,000
0181	Total- Administration of General Public Service			469,333,000	821,619,000	922,873,000
018	Total- Administration of General Public Service			469,333,000	821,619,000	922,873,000
01	Total- General Public Service			469,333,000	821,619,000	922,873,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				469,333,000	821,619,000	922,873,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AW3903 DISTRICT ELECTION COMMISSIONER AWARAN						
018101- A01	Employees Related Expenses			5,190,000	5,085,000	10,480,000
018101- A011	Pay	9	12	2,844,000	2,246,000	3,468,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,530,000)	(1,403,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,314,000)	(843,000)	(1,868,000)
018101- A012	Allowances			2,346,000	2,839,000	7,012,000
018101- A012-1	Regular Allowances			(2,106,000)	(2,365,000)	(4,042,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(474,000)	(2,970,000)
018101- A03	Operating Expenses			1,055,000	1,429,000	2,903,000
018101- A032	Communications			61,000	34,000	116,000
018101- A033	Utilities			172,000	166,000	468,000
018101- A034	Occupancy Costs			330,000	313,000	367,000
018101- A038	Travel & Transportation			320,000	584,000	1,401,000
018101- A039	General			172,000	332,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	240,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	120,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	120,000	187,000
018101- A13	Repairs and Maintenance			146,000	206,000	354,000
018101- A130	Transport			75,000	135,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER AWARAN			6,503,000	6,960,000	14,064,000
BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN						
018101- A01	Employees Related Expenses			5,517,000	6,614,000	11,149,000
018101- A011	Pay	9	12	2,976,000	2,853,000	3,572,000

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-1	Pay of Officers	(2)	(2)	(1,067,000)	(1,051,000)	(1,376,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,909,000)	(1,802,000)	(2,196,000)
018101- A012	Allowances			2,541,000	3,761,000	7,577,000
018101- A012-1	Regular Allowances			(2,301,000)	(3,223,000)	(4,607,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(538,000)	(2,970,000)
018101- A03	Operating Expenses			1,278,000	2,343,000	3,050,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			196,000	196,000	468,000
018101- A034	Occupancy Costs			489,000	489,000	514,000
018101- A038	Travel & Transportation			315,000	1,299,000	1,401,000
018101- A039	General			187,000	268,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			141,000	141,000	354,000
018101- A130	Transport			70,000	70,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER BARKHAN			7,048,000	9,198,000	14,880,000
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN						
018101- A01	Employees Related Expenses			5,732,000	8,809,000	11,935,000
018101- A011	Pay	9	12	3,140,000	2,196,000	4,044,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,576,000)	(1,015,000)	(2,130,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,564,000)	(1,181,000)	(1,914,000)
018101- A012	Allowances			2,592,000	6,613,000	7,891,000
018101- A012-1	Regular Allowances			(2,352,000)	(2,389,000)	(4,921,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(4,224,000)	(2,970,000)
018101- A03	Operating Expenses			1,355,000	1,945,000	3,056,000
018101- A032	Communications			91,000	88,000	116,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A033	Utilities			296,000	344,000	524,000
018101- A034	Occupancy Costs			486,000	496,000	464,000
018101- A038	Travel & Transportation			320,000	734,000	1,401,000
018101- A039	General			162,000	283,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	151,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	96,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	55,000	187,000
018101- A13	Repairs and Maintenance			146,000	206,000	354,000
018101- A130	Transport			75,000	80,000	140,000
018101- A131	Machinery and Equipment			35,000	40,000	93,000
018101- A132	Furniture and Fixture			25,000	50,000	93,000
018101- A137	Computer Equipment			11,000	36,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			7,345,000	11,111,000	15,672,000
	BOLAN					
CN8001 DISTRICT ELECTION COMMISSIONER						
018101- A01	Employees Related Expenses				3,647,000	9,912,000
018101- A011	Pay	12			1,621,000	3,181,000
018101- A011-1	Pay of Officers	(2)			(702,000)	(1,481,000)
018101- A011-2	Pay of Other Staff	(10)			(919,000)	(1,700,000)
018101- A012	Allowances				2,026,000	6,731,000
018101- A012-1	Regular Allowances				(2,026,000)	(3,761,000)
018101- A012-2	Other Allowances (Excluding TA)					(2,970,000)
018101- A03	Operating Expenses				694,000	3,097,000
018101- A032	Communications				46,000	116,000
018101- A033	Utilities				129,000	468,000
018101- A034	Occupancy Costs					561,000
018101- A038	Travel & Transportation				390,000	1,401,000
018101- A039	General				129,000	551,000
018101- A04	Employees Retirement Benefits				9,000	
018101- A041	Pension				9,000	
018101- A09	Physical Assets				75,000	327,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery				38,000	140,000
018101- A097	Purchase of Furniture and Fixture				37,000	187,000
018101- A13	Repairs and Maintenance				109,000	354,000
018101- A130	Transport				56,000	140,000
018101- A131	Machinery and Equipment				26,000	93,000
018101- A132	Furniture and Fixture				19,000	93,000
018101- A137	Computer Equipment				8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER				4,534,000	13,690,000
DB3903 DISTRICT ELECTION COMMISSIONER DERA BUGTI						
018101- A01	Employees Related Expenses			5,235,000	6,091,000	10,633,000
018101- A011	Pay	9	12	3,000,000	2,408,000	3,471,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(915,000)	(1,302,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,500,000)	(1,493,000)	(2,169,000)
018101- A012	Allowances			2,235,000	3,683,000	7,162,000
018101- A012-1	Regular Allowances			(2,025,000)	(2,840,000)	(4,192,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(843,000)	(2,970,000)
018101- A03	Operating Expenses			839,000	2,106,000	2,536,000
018101- A032	Communications			91,000	150,000	116,000
018101- A033	Utilities			241,000	241,000	468,000
018101- A038	Travel & Transportation			320,000	1,415,000	1,401,000
018101- A039	General			187,000	300,000	551,000
018101- A04	Employees Retirement Benefits			12,000	12,000	
018101- A041	Pension			12,000	12,000	
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			121,000	121,000	354,000
018101- A130	Transport			50,000	50,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			6,307,000	8,430,000	13,850,000
	DERA BUGTI					

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
DK0013 DISTRICT ELECTION COMMISSIONER DUKI						
018101- A01	Employees Related Expenses			6,334,000	5,398,000	10,087,000
018101- A011	Pay	12	13	2,759,000	2,099,000	3,428,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(968,000)	(1,758,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,759,000)	(1,131,000)	(1,670,000)
018101- A012	Allowances			3,575,000	3,299,000	6,659,000
018101- A012-1	Regular Allowances			(3,365,000)	(2,353,000)	(3,689,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(946,000)	(2,970,000)
018101- A03	Operating Expenses			1,531,000	2,561,000	3,265,000
018101- A032	Communications			141,000	85,000	116,000
018101- A033	Utilities			263,000	238,000	468,000
018101- A034	Occupancy Costs			600,000	600,000	729,000
018101- A038	Travel & Transportation			340,000	1,388,000	1,401,000
018101- A039	General			187,000	250,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	300,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	150,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	150,000	187,000
018101- A13	Repairs and Maintenance			131,000	131,000	354,000
018101- A130	Transport			60,000	60,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DUKI			8,108,000	8,390,000	14,033,000
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN						
018101- A01	Employees Related Expenses			5,710,000	7,487,000	10,702,000
018101- A011	Pay	10	12	3,100,000	4,227,000	3,380,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,050,000)	(924,000)	(1,155,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,050,000)	(3,303,000)	(2,225,000)
018101- A012	Allowances			2,610,000	3,260,000	7,322,000
018101- A012-1	Regular Allowances			(2,370,000)	(2,943,000)	(4,352,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(317,000)	(2,970,000)
018101- A03	Operating Expenses			1,110,000	2,004,000	2,782,000
018101- A032	Communications			95,000	54,000	116,000
018101- A033	Utilities			273,000	258,000	468,000
018101- A034	Occupancy Costs			240,000	219,000	246,000
018101- A038	Travel & Transportation			320,000	1,156,000	1,401,000
018101- A039	General			182,000	317,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000		327,000
018101- A096	Purchase of Plant and Machinery			50,000		140,000
018101- A097	Purchase of Furniture and Fixture			50,000		187,000
018101- A13	Repairs and Maintenance			146,000	71,000	354,000
018101- A130	Transport			75,000		140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DALBADIN			7,078,000	9,562,000	14,165,000
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR						
018101- A01	Employees Related Expenses			5,705,000	9,829,000	11,150,000
018101- A011	Pay	9	12	3,046,000	1,884,000	3,645,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(510,000)	(1,171,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,596,000)	(1,374,000)	(2,474,000)
018101- A012	Allowances			2,659,000	7,945,000	7,505,000
018101- A012-1	Regular Allowances			(2,419,000)	(6,351,000)	(4,535,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,594,000)	(2,970,000)
018101- A03	Operating Expenses			1,576,000	3,168,000	3,319,000
018101- A031	Fees			75,000		
018101- A032	Communications			80,000	80,000	116,000
018101- A033	Utilities			256,000	314,000	468,000
018101- A034	Occupancy Costs			670,000	837,000	783,000
018101- A038	Travel & Transportation			320,000	1,672,000	1,401,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A039	General			175,000	265,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER GAWADAR			7,539,000	13,243,000	15,150,000
HI3903 DISTRICT ELECTION COMMISSIONER HARNAI						
018101- A01	Employees Related Expenses			5,264,000	6,548,000	11,752,000
018101- A011	Pay	10	13	2,804,000	2,474,000	3,620,000
018101- A011-1	Pay of Officers	(2)	(2)	(934,000)	(850,000)	(1,460,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,870,000)	(1,624,000)	(2,160,000)
018101- A012	Allowances			2,460,000	4,074,000	8,132,000
018101- A012-1	Regular Allowances			(2,220,000)	(2,876,000)	(5,162,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,198,000)	(2,970,000)
018101- A03	Operating Expenses			1,239,000	2,465,000	2,957,000
018101- A032	Communications			80,000	80,000	116,000
018101- A033	Utilities			211,000	316,000	468,000
018101- A034	Occupancy Costs			450,000	450,000	421,000
018101- A038	Travel & Transportation			311,000	1,366,000	1,401,000
018101- A039	General			187,000	253,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	1,290,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	590,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	700,000	187,000
018101- A13	Repairs and Maintenance			146,000	135,000	354,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000		28,000
Total-	DISTRICT ELECTION COMMISSIONER HARNAI			6,761,000	10,438,000	15,390,000
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABAD						
018101- A01	Employees Related Expenses			4,858,000	8,466,000	11,130,000
018101- A011	Pay	9	12	2,493,000	2,887,000	3,579,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,056,000)	(1,291,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,437,000)	(1,596,000)	(2,229,000)
018101- A012	Allowances			2,365,000	5,579,000	7,551,000
018101- A012-1	Regular Allowances			(2,125,000)	(3,402,000)	(4,581,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(2,177,000)	(2,970,000)
018101- A03	Operating Expenses			1,469,000	1,584,000	2,971,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			471,000	471,000	524,000
018101- A034	Occupancy Costs			405,000	405,000	379,000
018101- A038	Travel & Transportation			315,000	415,000	1,401,000
018101- A039	General			187,000	202,000	551,000
018101- A04	Employees Retirement Benefits			12,000	12,000	
018101- A041	Pension			12,000	12,000	
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER JAFFARABAD			6,585,000	10,308,000	14,782,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAGCOM						
018101- A01	Employees Related Expenses			6,323,000	6,952,000	11,477,000
018101- A011	Pay	9	12	3,423,000	2,936,000	3,562,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,600,000)	(1,601,000)	(1,494,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,823,000)	(1,335,000)	(2,068,000)
018101- A012	Allowances			2,900,000	4,016,000	7,915,000
018101- A012-1	Regular Allowances			(2,660,000)	(3,396,000)	(4,945,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(620,000)	(2,970,000)
018101- A03	Operating Expenses			1,520,000	1,422,000	3,007,000
018101- A032	Communications			91,000	33,000	116,000
018101- A033	Utilities			236,000	148,000	468,000
018101- A034	Occupancy Costs			720,000	449,000	471,000
018101- A038	Travel & Transportation			311,000	524,000	1,401,000
018101- A039	General			162,000	268,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000		327,000
018101- A096	Purchase of Plant and Machinery			50,000		140,000
018101- A097	Purchase of Furniture and Fixture			50,000		187,000
018101- A13	Repairs and Maintenance			146,000	77,000	354,000
018101- A130	Transport			75,000		140,000
018101- A131	Machinery and Equipment			35,000	37,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	15,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER JHAL MAG			8,101,000	8,451,000	15,165,000
KL3903 DISTRICT ELECTION COMMISSIONER KALAT						
018101- A01	Employees Related Expenses			5,333,000	7,561,000	10,951,000
018101- A011	Pay	9	12	2,750,000	2,851,000	3,524,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,050,000)	(1,232,000)	(1,396,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,700,000)	(1,619,000)	(2,128,000)
018101- A012	Allowances			2,583,000	4,710,000	7,427,000
018101- A012-1	Regular Allowances			(2,343,000)	(3,244,000)	(4,457,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,466,000)	(2,970,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	Operating Expenses			1,196,000	2,091,000	3,209,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			212,000	258,000	468,000
018101- A034	Occupancy Costs			420,000	720,000	673,000
018101- A038	Travel & Transportation			311,000	545,000	1,401,000
018101- A039	General			162,000	477,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	600,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	550,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			121,000	121,000	354,000
018101- A130	Transport			50,000	50,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KALAT			6,762,000	10,373,000	14,841,000
KN0201 REC RAKHSHAN AT KHARAN						
018101- A01	Employees Related Expenses			7,415,000	4,524,000	10,490,000
018101- A011	Pay	13	16	4,139,000	1,490,000	3,120,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,369,000)	(683,000)	(1,418,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(2,770,000)	(807,000)	(1,702,000)
018101- A012	Allowances			3,276,000	3,034,000	7,370,000
018101- A012-1	Regular Allowances			(3,016,000)	(2,556,000)	(3,900,000)
018101- A012-2	Other Allowances (Excluding TA)			(260,000)	(478,000)	(3,470,000)
018101- A03	Operating Expenses			1,193,000	2,093,000	3,557,000
018101- A032	Communications			102,000	102,000	163,000
018101- A033	Utilities			103,000	103,000	599,000
018101- A034	Occupancy Costs			540,000	540,000	608,000
018101- A038	Travel & Transportation			261,000	1,161,000	1,729,000
018101- A039	General			187,000	187,000	458,000
018101- A04	Employees Retirement Benefits			12,000	12,000	

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A041			12,000	12,000	
018101- A09			45,000	45,000	327,000
018101- A096			20,000	20,000	140,000
018101- A097			25,000	25,000	187,000
018101- A13			125,000	125,000	354,000
018101- A130			50,000	50,000	140,000
018101- A131			35,000	35,000	93,000
018101- A132			25,000	25,000	93,000
018101- A137			15,000	15,000	28,000
Total- REC RAKHSHAN AT KHARAN			8,790,000	6,799,000	14,728,000
KN3903 DISTRICT ELECTION COMMISSIONER KHARAN					
018101- A01			5,260,000	8,176,000	10,545,000
018101- A011	9	12	2,570,000	2,849,000	3,155,000
018101- A011-1	(2)	(2)	(1,000,000)	(1,094,000)	(1,020,000)
018101- A011-2	(7)	(10)	(1,570,000)	(1,755,000)	(2,135,000)
018101- A012			2,690,000	5,327,000	7,390,000
018101- A012-1			(2,450,000)	(4,741,000)	(4,420,000)
018101- A012-2			(240,000)	(586,000)	(2,970,000)
018101- A03			812,000	2,177,000	3,190,000
018101- A032			91,000	91,000	116,000
018101- A033			223,000	223,000	468,000
018101- A034				300,000	654,000
018101- A038			311,000	1,302,000	1,401,000
018101- A039			187,000	261,000	551,000
018101- A04			12,000	12,000	
018101- A041			12,000	12,000	
018101- A09			100,000	100,000	327,000
018101- A096			50,000	50,000	140,000
018101- A097			50,000	50,000	187,000
018101- A13			146,000	146,000	354,000
018101- A130			75,000	75,000	140,000
018101- A131			35,000	35,000	93,000
018101- A132			25,000	25,000	93,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KHARAN			6,330,000	10,611,000	14,416,000
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			8,684,000	11,281,000	14,592,000
018101- A011	Pay	16	16	4,758,000	3,831,000	4,923,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,882,000)	(1,359,000)	(1,907,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(2,876,000)	(2,472,000)	(3,016,000)
018101- A012	Allowances			3,926,000	7,450,000	9,669,000
018101- A012-1	Regular Allowances			(3,716,000)	(4,473,000)	(6,199,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(2,977,000)	(3,470,000)
018101- A03	Operating Expenses			1,529,000	2,367,000	3,510,000
018101- A032	Communications			141,000	93,000	163,000
018101- A033	Utilities			281,000	206,000	599,000
018101- A034	Occupancy Costs			600,000	600,000	561,000
018101- A038	Travel & Transportation			320,000	1,217,000	1,729,000
018101- A039	General			187,000	251,000	458,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	150,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	100,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	260,000	354,000
018101- A130	Transport			75,000	160,000	140,000
018101- A131	Machinery and Equipment			35,000	50,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	25,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER KHUZDAR			10,471,000	14,058,000	18,783,000
KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			6,082,000	7,705,000	10,964,000
018101- A011	Pay	11	12	3,220,000	3,069,000	3,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,058,000)	(1,700,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(9)	(10)	(2,020,000)	(2,011,000)	(2,200,000)
018101- A012	Allowances			2,862,000	4,636,000	7,064,000
018101- A012-1	Regular Allowances			(2,652,000)	(3,587,000)	(4,094,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(1,049,000)	(2,970,000)
018101- A03	Operating Expenses			1,344,000	4,027,000	3,027,000
018101- A032	Communications			80,000	85,000	116,000
018101- A033	Utilities			241,000	242,000	468,000
018101- A034	Occupancy Costs			525,000	525,000	491,000
018101- A038	Travel & Transportation			311,000	2,638,000	1,401,000
018101- A039	General			187,000	537,000	551,000
018101- A04	Employees Retirement Benefits			27,000		
018101- A041	Pension			27,000		
018101- A09	Physical Assets			100,000	92,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000		140,000
018101- A097	Purchase of Furniture and Fixture			50,000	92,000	187,000
018101- A13	Repairs and Maintenance			131,000	117,000	354,000
018101- A130	Transport			60,000	12,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	50,000	93,000
018101- A137	Computer Equipment			11,000	20,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KHUZDAR			7,684,000	11,941,000	14,672,000
KU3903 DISTRICT ELECTION COMMISSIONER KOHLU						
018101- A01	Employees Related Expenses			5,189,000	6,635,000	10,750,000
018101- A011	Pay	9	12	2,810,000	2,569,000	3,331,000
018101- A011-1	Pay of Officers	(2)	(2)	(820,000)	(704,000)	(1,380,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,990,000)	(1,865,000)	(1,951,000)
018101- A012	Allowances			2,379,000	4,066,000	7,419,000
018101- A012-1	Regular Allowances			(2,139,000)	(3,032,000)	(4,449,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,034,000)	(2,970,000)
018101- A03	Operating Expenses			760,000	1,210,000	2,536,000
018101- A032	Communications			80,000	120,000	116,000
018101- A033	Utilities			183,000	217,000	468,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A034	Occupancy Costs			20,000		
018101- A038	Travel & Transportation			315,000	679,000	1,401,000
018101- A039	General			162,000	194,000	551,000
018101- A04	Employees Retirement Benefits			11,000		
018101- A041	Pension			11,000		
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	71,000	354,000
018101- A130	Transport			75,000		140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU			6,206,000	8,016,000	13,967,000
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			6,572,000	10,947,000	10,393,000
018101- A011	Pay	12	12	3,508,000	2,977,000	3,401,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,233,000)	(1,190,000)	(1,365,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,275,000)	(1,787,000)	(2,036,000)
018101- A012	Allowances			3,064,000	7,970,000	6,992,000
018101- A012-1	Regular Allowances			(2,824,000)	(3,434,000)	(4,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(4,536,000)	(2,970,000)
018101- A03	Operating Expenses			1,300,000	1,926,000	3,144,000
018101- A032	Communications			91,000	93,000	116,000
018101- A033	Utilities			241,000	326,000	468,000
018101- A034	Occupancy Costs			470,000	468,000	608,000
018101- A038	Travel & Transportation			311,000	419,000	1,401,000
018101- A039	General			187,000	620,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	150,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			50,000	100,000	187,000
018101- A13	Repairs and Maintenance			146,000	148,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER LORALAI			8,130,000	13,171,000	14,218,000
LI3905 REGIONAL ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			9,181,000	4,816,000	14,773,000
018101- A011	Pay	16	16	4,802,000	1,807,000	4,981,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,862,000)	(1,151,000)	(2,481,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(2,940,000)	(656,000)	(2,500,000)
018101- A012	Allowances			4,379,000	3,009,000	9,792,000
018101- A012-1	Regular Allowances			(4,169,000)	(2,184,000)	(6,322,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(825,000)	(3,470,000)
018101- A03	Operating Expenses			1,766,000	2,358,000	3,790,000
018101- A032	Communications			141,000	91,000	163,000
018101- A033	Utilities			223,000	175,000	599,000
018101- A034	Occupancy Costs			900,000	900,000	841,000
018101- A038	Travel & Transportation			315,000	850,000	1,729,000
018101- A039	General			187,000	342,000	458,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	280,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	130,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	150,000	187,000
018101- A13	Repairs and Maintenance			150,000	213,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	75,000	93,000
018101- A132	Furniture and Fixture			25,000	50,000	93,000
018101- A137	Computer Equipment			15,000	13,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER LORALAI			11,209,000	7,667,000	19,244,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
LI8001 REGIONAL ELECION COMMISSIONER LORALA						
018101- A01	Employees Related Expenses				4,337,000	11,620,000
018101- A011	Pay		16		1,411,000	3,512,000
018101- A011-1	Pay of Officers		(3)		(1,182,000)	(1,712,000)
018101- A011-2	Pay of Other Staff		(13)		(229,000)	(1,800,000)
018101- A012	Allowances				2,926,000	8,108,000
018101- A012-1	Regular Allowances				(2,522,000)	(4,638,000)
018101- A012-2	Other Allowances (Excluding TA)				(404,000)	(3,470,000)
018101- A03	Operating Expenses				1,183,000	3,043,000
018101- A032	Communications				59,000	163,000
018101- A033	Utilities				240,000	599,000
018101- A038	Travel & Transportation				615,000	1,729,000
018101- A039	General				269,000	552,000
018101- A09	Physical Assets				240,000	374,000
018101- A096	Purchase of Plant and Machinery				120,000	140,000
018101- A097	Purchase of Furniture and Fixture				120,000	234,000
018101- A13	Repairs and Maintenance				157,000	354,000
018101- A130	Transport				75,000	140,000
018101- A131	Machinery and Equipment				50,000	93,000
018101- A132	Furniture and Fixture				25,000	93,000
018101- A137	Computer Equipment				7,000	28,000
Total-	REGIONAL ELECION COMMISSIONER LORALA				5,917,000	15,391,000

MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHAIL

018101- A01	Employees Related Expenses			5,341,000	6,845,000	10,588,000
018101- A011	Pay	9	12	2,760,000	2,724,000	3,327,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,150,000)	(1,199,000)	(1,276,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,610,000)	(1,525,000)	(2,051,000)
018101- A012	Allowances			2,581,000	4,121,000	7,261,000
018101- A012-1	Regular Allowances			(2,341,000)	(3,215,000)	(4,291,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(906,000)	(2,970,000)
018101- A03	Operating Expenses			1,290,000	1,579,000	3,185,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			60,000	60,000	116,000
018101- A033	Utilities			183,000	243,000	468,000
018101- A034	Occupancy Costs			560,000	555,000	649,000
018101- A038	Travel & Transportation			315,000	466,000	1,401,000
018101- A039	General			172,000	255,000	551,000
018101- A04	Employees Retirement Benefits			11,000		
018101- A041	Pension			11,000		
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			101,000	101,000	354,000
018101- A130	Transport			30,000	30,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER MUSA KHAIL			6,843,000	8,625,000	14,454,000
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG						
018101- A01	Employees Related Expenses			5,785,000	8,480,000	10,854,000
018101- A011	Pay	9	12	3,000,000	3,499,000	3,190,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,095,000)	(1,250,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(2,000,000)	(2,404,000)	(1,940,000)
018101- A012	Allowances			2,785,000	4,981,000	7,664,000
018101- A012-1	Regular Allowances			(2,545,000)	(4,288,000)	(4,694,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(693,000)	(2,970,000)
018101- A03	Operating Expenses			1,075,000	1,112,000	2,956,000
018101- A032	Communications			91,000	90,000	116,000
018101- A033	Utilities			231,000	395,000	561,000
018101- A034	Occupancy Costs			270,000	263,000	327,000
018101- A038	Travel & Transportation			311,000	225,000	1,401,000
018101- A039	General			172,000	139,000	551,000
018101- A04	Employees Retirement Benefits			11,000		
018101- A041	Pension			11,000		

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			121,000	86,000	354,000
018101- A130	Transport			50,000	50,000	140,000
018101- A131	Machinery and Equipment			35,000		93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			7,092,000	9,778,000	14,491,000
	MASTUNG					
NB3903 REGIONAL ELECTION COMMISSIONER NASIRABAD						
018101- A01	Employees Related Expenses			7,984,000	12,032,000	14,396,000
018101- A011	Pay	15	16	4,404,000	4,644,000	4,723,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,680,000)	(2,015,000)	(2,131,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(2,724,000)	(2,629,000)	(2,592,000)
018101- A012	Allowances			3,580,000	7,388,000	9,673,000
018101- A012-1	Regular Allowances			(3,340,000)	(5,546,000)	(6,203,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,842,000)	(3,470,000)
018101- A03	Operating Expenses			1,340,000	2,268,000	3,531,000
018101- A032	Communications			50,000	50,000	163,000
018101- A033	Utilities			271,000	290,000	655,000
018101- A034	Occupancy Costs			563,000	563,000	526,000
018101- A038	Travel & Transportation			311,000	1,200,000	1,729,000
018101- A039	General			145,000	165,000	458,000
018101- A04	Employees Retirement Benefits			12,000	12,000	
018101- A041	Pension			12,000	12,000	
018101- A09	Physical Assets			100,000	430,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	180,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	250,000	187,000
018101- A13	Repairs and Maintenance			150,000	153,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			15,000	18,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER			9,586,000	14,895,000	18,608,000
	NASIRABAD					
NB3904 DISTRICT ELECTION COMMISSIONER NASIRABAD						
018101- A01	Employees Related Expenses			6,919,000	8,972,000	11,874,000
018101- A011	Pay	12	13	3,590,000	3,572,000	4,007,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,265,000)	(1,394,000)	(1,550,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,325,000)	(2,178,000)	(2,457,000)
018101- A012	Allowances			3,329,000	5,400,000	7,867,000
018101- A012-1	Regular Allowances			(3,089,000)	(4,182,000)	(4,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,218,000)	(2,970,000)
018101- A03	Operating Expenses			1,044,000	1,275,000	2,869,000
018101- A032	Communications			61,000	53,000	116,000
018101- A033	Utilities			191,000	46,000	468,000
018101- A034	Occupancy Costs			285,000	297,000	333,000
018101- A038	Travel & Transportation			320,000	384,000	1,401,000
018101- A039	General			187,000	495,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	75,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	25,000	187,000
018101- A13	Repairs and Maintenance			150,000	45,000	354,000
018101- A130	Transport			75,000	31,000	140,000
018101- A131	Machinery and Equipment			35,000	1,000	93,000
018101- A132	Furniture and Fixture			25,000	8,000	93,000
018101- A137	Computer Equipment			15,000	5,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			8,225,000	10,367,000	15,424,000
	NASIRABAD					
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI						
018101- A01	Employees Related Expenses			5,955,000	6,575,000	10,807,000
018101- A011	Pay	10	13	3,430,000	2,692,000	3,370,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,370,000)	(1,277,000)	(1,500,000)

.- FC24E08 ELECTION

APPROPRIATIONS

	No of Posts		2021-2022	2021-2022	2022-2023	
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(8)	(11)	(2,060,000)	(1,415,000)	(1,870,000)
018101- A012	Allowances			2,525,000	3,883,000	7,437,000
018101- A012-1	Regular Allowances			(2,285,000)	(3,299,000)	(4,467,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(584,000)	(2,970,000)
018101- A03	Operating Expenses			1,170,000	2,244,000	2,732,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			466,000	473,000	524,000
018101- A034	Occupancy Costs			140,000	140,000	140,000
018101- A038	Travel & Transportation			311,000	1,330,000	1,401,000
018101- A039	General			162,000	210,000	551,000
018101- A04	Employees Retirement Benefits			12,000	908,000	
018101- A041	Pension			12,000	908,000	
018101- A05	Grants, Subsidies and Write off Loans				2,000,000	
018101- A052	Grants Domestic				2,000,000	
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER NUSHKI			7,383,000	11,973,000	14,220,000
PI3903 DISTRICT ELECTION COMMISSIONER PISHIN						
018101- A01	Employees Related Expenses			6,410,000	12,820,000	10,822,000
018101- A011	Pay	10	12	3,500,000	7,000,000	3,478,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(2,600,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(2,200,000)	(4,400,000)	(2,224,000)
018101- A012	Allowances			2,910,000	5,820,000	7,344,000
018101- A012-1	Regular Allowances			(2,670,000)	(5,340,000)	(4,374,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(480,000)	(2,970,000)
018101- A03	Operating Expenses			1,554,000	1,554,000	3,246,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			266,000	266,000	561,000
018101- A034	Occupancy Costs			660,000	660,000	617,000
018101- A038	Travel & Transportation			350,000	350,000	1,401,000
018101- A039	General			187,000	187,000	551,000
018101- A04	Employees Retirement Benefits			12,000	12,000	
018101- A041	Pension			12,000	12,000	
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PISHIN			8,222,000	14,632,000	14,749,000
PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR						
018101- A01	Employees Related Expenses			5,889,000	6,211,000	11,576,000
018101- A011	Pay	10	13	3,000,000	2,618,000	3,610,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(875,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(2,000,000)	(1,743,000)	(2,210,000)
018101- A012	Allowances			2,889,000	3,593,000	7,966,000
018101- A012-1	Regular Allowances			(2,649,000)	(3,104,000)	(4,996,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(489,000)	(2,970,000)
018101- A03	Operating Expenses			1,123,000	2,239,000	2,882,000
018101- A032	Communications			50,000	5,000	116,000
018101- A033	Utilities			211,000	211,000	468,000
018101- A034	Occupancy Costs			370,000	370,000	346,000
018101- A038	Travel & Transportation			320,000	1,348,000	1,401,000
018101- A039	General			172,000	305,000	551,000
018101- A04	Employees Retirement Benefits			11,000	11,000	
018101- A041	Pension			11,000	11,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PANJGUR			7,269,000	8,707,000	15,139,000
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA						
018101- A01	Employees Related Expenses			61,255,000	109,059,000	113,569,000
018101- A011	Pay	95	115	31,960,000	52,216,000	37,015,000
018101- A011-1	Pay of Officers	(24)	(27)	(16,790,000)	(19,631,000)	(20,640,000)
018101- A011-2	Pay of Other Staff	(71)	(88)	(15,170,000)	(32,585,000)	(16,375,000)
018101- A012	Allowances			29,295,000	56,843,000	76,554,000
018101- A012-1	Regular Allowances			(28,583,000)	(38,904,000)	(46,134,000)
018101- A012-2	Other Allowances (Excluding TA)			(712,000)	(17,939,000)	(30,420,000)
018101- A03	Operating Expenses			36,967,000	73,236,000	107,554,000
018101- A032	Communications			1,030,000	3,130,000	2,477,000
018101- A033	Utilities			2,370,000	2,200,000	3,150,000
018101- A034	Occupancy Costs			26,361,000	36,845,000	35,005,000
018101- A038	Travel & Transportation			3,500,000	11,300,000	17,204,000
018101- A039	General			3,706,000	19,761,000	49,718,000
018101- A04	Employees Retirement Benefits			2,400,000	400,000	1,400,000
018101- A041	Pension			2,400,000	400,000	1,400,000
018101- A09	Physical Assets			700,000	700,000	1,215,000
018101- A095	Purchase of Transport			400,000		
018101- A096	Purchase of Plant and Machinery					748,000
018101- A097	Purchase of Furniture and Fixture			300,000	700,000	467,000
018101- A13	Repairs and Maintenance			400,000	2,300,000	1,028,000
018101- A130	Transport			100,000	2,000,000	467,000
018101- A131	Machinery and Equipment			100,000	100,000	187,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts	2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	
				Estimate	Estimate	
				Rs	Rs	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A132	Furniture and Fixture			100,000	100,000	187,000
018101- A137	Computer Equipment			100,000	100,000	187,000
Total-	PROVINCIAL ELECTION			101,722,000	185,695,000	224,766,000
	COMMISSIONER BALOCHISTAN					
	(HEADQUARTER) QUETTA					
QA2013 REGIONAL ELECTION COMMISSIONER QUETTA						
018101- A01	Employees Related Expenses			9,166,000	13,209,000	14,677,000
018101- A011	Pay	15	16	5,158,000	4,745,000	5,059,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,991,000)	(1,833,000)	(2,110,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,167,000)	(2,912,000)	(2,949,000)
018101- A012	Allowances			4,008,000	8,464,000	9,618,000
018101- A012-1	Regular Allowances			(3,738,000)	(5,466,000)	(6,148,000)
018101- A012-2	Other Allowances (Excluding TA)			(270,000)	(2,998,000)	(3,470,000)
018101- A03	Operating Expenses			3,968,000	4,524,000	5,894,000
018101- A032	Communications			150,000	150,000	163,000
018101- A033	Utilities			331,000	300,000	739,000
018101- A034	Occupancy Costs			3,000,000	3,000,000	2,805,000
018101- A038	Travel & Transportation			320,000	794,000	1,729,000
018101- A039	General			167,000	280,000	458,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	390,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	270,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	120,000	187,000
018101- A13	Repairs and Maintenance			150,000	115,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	10,000	93,000
018101- A132	Furniture and Fixture			25,000	30,000	93,000
018101- A137	Computer Equipment			15,000		28,000
Total-	REGIONAL ELECTION COMMISSIONER			13,396,000	18,238,000	21,252,000
	QUETTA					
QA9077 DISTRICT ELECTION COMMISSIONER QUETTA						
018101- A01	Employees Related Expenses			8,178,000	9,940,000	12,339,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay	13	15	4,491,000	3,990,000	4,020,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,525,000)	(1,253,000)	(1,650,000)
018101- A011-2	Pay of Other Staff	(11)	(13)	(2,966,000)	(2,737,000)	(2,370,000)
018101- A012	Allowances			3,687,000	5,950,000	8,319,000
018101- A012-1	Regular Allowances			(3,447,000)	(4,722,000)	(5,349,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,228,000)	(2,970,000)
018101- A03	Operating Expenses			1,484,000	4,369,000	3,751,000
018101- A032	Communications			91,000	50,000	116,000
018101- A033	Utilities			276,000	151,000	561,000
018101- A034	Occupancy Costs			600,000	1,200,000	1,122,000
018101- A038	Travel & Transportation			330,000	811,000	1,401,000
018101- A039	General			187,000	2,157,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000		327,000
018101- A096	Purchase of Plant and Machinery			50,000		140,000
018101- A097	Purchase of Furniture and Fixture			50,000		187,000
018101- A13	Repairs and Maintenance			131,000	36,000	354,000
018101- A130	Transport			60,000	30,000	140,000
018101- A131	Machinery and Equipment			35,000		93,000
018101- A132	Furniture and Fixture			25,000		93,000
018101- A137	Computer Equipment			11,000	6,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QUETTA			9,905,000	14,345,000	16,771,000

QD3903 DISTRICT ELECTION COMMISSIONER KILLA ABDULLA

018101- A01	Employees Related Expenses			5,994,000	7,451,000	10,743,000
018101- A011	Pay	10	12	3,140,000	2,895,000	3,301,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,420,000)	(1,170,000)	(1,180,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,720,000)	(1,725,000)	(2,121,000)
018101- A012	Allowances			2,854,000	4,556,000	7,442,000
018101- A012-1	Regular Allowances			(2,644,000)	(3,541,000)	(4,472,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(1,015,000)	(2,970,000)
018101- A03	Operating Expenses			1,024,000	1,841,000	2,770,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			91,000	75,000	116,000
018101- A033	Utilities			226,000	260,000	468,000
018101- A034	Occupancy Costs			200,000	200,000	234,000
018101- A038	Travel & Transportation			320,000	808,000	1,401,000
018101- A039	General			187,000	498,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	450,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	450,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000		187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KILLA ABDULLA			7,276,000	9,888,000	14,194,000
QS3903 DISTRICT ELECTION COMMISSIONER QILLA SAIF ULLAH						
018101- A01	Employees Related Expenses			5,644,000	8,143,000	10,780,000
018101- A011	Pay	9	12	2,973,000	3,062,000	3,450,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,213,000)	(1,275,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,873,000)	(1,849,000)	(2,175,000)
018101- A012	Allowances			2,671,000	5,081,000	7,330,000
018101- A012-1	Regular Allowances			(2,361,000)	(3,521,000)	(4,360,000)
018101- A012-2	Other Allowances (Excluding TA)			(310,000)	(1,560,000)	(2,970,000)
018101- A03	Operating Expenses			1,371,000	1,720,000	3,125,000
018101- A032	Communications			50,000	48,000	116,000
018101- A033	Utilities			226,000	190,000	468,000
018101- A034	Occupancy Costs			588,000	588,000	589,000
018101- A038	Travel & Transportation			320,000	710,000	1,401,000
018101- A039	General			187,000	184,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			131,000	131,000	354,000
018101- A130	Transport			60,000	60,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SAIF ULLAH			7,258,000	10,094,000	14,586,000
SB0001 DISTRICT ELECTION COMMISSIONER SURAB						
018101- A01	Employees Related Expenses			5,879,000	5,326,000	8,617,000
018101- A011	Pay	12	12	2,289,000	2,100,000	2,684,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(1,258,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,289,000)	(1,100,000)	(1,426,000)
018101- A012	Allowances			3,590,000	3,226,000	5,933,000
018101- A012-1	Regular Allowances			(3,350,000)	(2,286,000)	(2,963,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(940,000)	(2,970,000)
018101- A03	Operating Expenses			1,540,000	2,127,000	3,153,000
018101- A032	Communications			141,000	81,000	116,000
018101- A033	Utilities			263,000	204,000	524,000
018101- A034	Occupancy Costs			600,000	600,000	561,000
018101- A038	Travel & Transportation			350,000	710,000	1,401,000
018101- A039	General			186,000	532,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	700,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	400,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	300,000	187,000
018101- A13	Repairs and Maintenance			108,000	202,000	354,000
018101- A130	Transport			75,000	120,000	140,000
018101- A131	Machinery and Equipment			11,000	35,000	93,000
018101- A132	Furniture and Fixture			11,000	25,000	93,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			11,000	22,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SURAB			7,639,000	8,355,000	12,451,000
SI3903 REGIONAL ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			10,342,000	14,438,000	17,383,000
018101- A011	Pay	17	19	5,654,000	4,516,000	5,960,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,381,000)	(2,024,000)	(2,368,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(3,273,000)	(2,492,000)	(3,592,000)
018101- A012	Allowances			4,688,000	9,922,000	11,423,000
018101- A012-1	Regular Allowances			(4,478,000)	(5,694,000)	(7,953,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(4,228,000)	(3,470,000)
018101- A03	Operating Expenses			1,511,000	2,108,000	3,613,000
018101- A032	Communications			141,000	148,000	163,000
018101- A033	Utilities			263,000	371,000	655,000
018101- A034	Occupancy Costs			600,000	594,000	608,000
018101- A038	Travel & Transportation			320,000	693,000	1,729,000
018101- A039	General			187,000	302,000	458,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	800,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	500,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	300,000	187,000
018101- A13	Repairs and Maintenance			146,000	161,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	50,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER SIBI			12,111,000	17,507,000	21,677,000
SI3904 DISTRICT ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			6,532,000	7,866,000	10,696,000
018101- A011	Pay	12	12	3,509,000	2,970,000	3,371,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,164,000)	(1,193,000)	(1,253,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,345,000)	(1,777,000)	(2,118,000)
018101- A012	Allowances			3,023,000	4,896,000	7,325,000
018101- A012-1	Regular Allowances			(2,783,000)	(3,588,000)	(4,355,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,308,000)	(2,970,000)
018101- A03	Operating Expenses			1,699,000	2,266,000	3,265,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			381,000	438,000	524,000
018101- A034	Occupancy Costs			720,000	720,000	673,000
018101- A038	Travel & Transportation			320,000	622,000	1,401,000
018101- A039	General			187,000	395,000	551,000
018101- A04	Employees Retirement Benefits			12,000	12,000	
018101- A041	Pension			12,000	12,000	
018101- A09	Physical Assets			100,000	331,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	155,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	176,000	187,000
018101- A13	Repairs and Maintenance			131,000	208,000	354,000
018101- A130	Transport			60,000	117,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	31,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SIBI			8,474,000	10,683,000	14,642,000

SN3903 DISTRICT ELECTION COMMISSIONER SHERANI

018101- A01	Employees Related Expenses			5,535,000	8,216,000	11,920,000
018101- A011	Pay	10	12	2,890,000	2,822,000	3,937,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(765,000)	(1,391,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,790,000)	(2,057,000)	(2,546,000)
018101- A012	Allowances			2,645,000	5,394,000	7,983,000
018101- A012-1	Regular Allowances			(2,405,000)	(3,354,000)	(5,013,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(2,040,000)	(2,970,000)
018101- A03	Operating Expenses			1,212,000	1,974,000	2,957,000
018101- A032	Communications			91,000	71,000	116,000
018101- A033	Utilities			173,000	198,000	468,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A034	Occupancy Costs			435,000	435,000	421,000
018101- A038	Travel & Transportation			320,000	964,000	1,401,000
018101- A039	General			193,000	306,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	150,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	100,000	187,000
018101- A13	Repairs and Maintenance			146,000	210,000	354,000
018101- A130	Transport			75,000	100,000	140,000
018101- A131	Machinery and Equipment			35,000	50,000	93,000
018101- A132	Furniture and Fixture			25,000	30,000	93,000
018101- A137	Computer Equipment			11,000	30,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER SHERANI			7,005,000	10,550,000	15,558,000
SV0011 DEC SOHABTPUR						
018101- A01	Employees Related Expenses			6,098,000	6,789,000	10,513,000
018101- A011	Pay	11	12	3,300,000	2,972,000	3,283,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,108,000)	(1,233,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,850,000)	(1,864,000)	(2,050,000)
018101- A012	Allowances			2,798,000	3,817,000	7,230,000
018101- A012-1	Regular Allowances			(2,588,000)	(3,607,000)	(4,260,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(2,970,000)
018101- A03	Operating Expenses			1,142,000	2,099,000	2,855,000
018101- A032	Communications			91,000	75,000	116,000
018101- A033	Utilities			256,000	261,000	524,000
018101- A034	Occupancy Costs			282,000	281,000	263,000
018101- A038	Travel & Transportation			320,000	1,210,000	1,401,000
018101- A039	General			193,000	272,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	200,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	150,000	140,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			131,000	141,000	354,000
018101- A130	Transport			60,000	60,000	140,000
018101- A131	Machinery and Equipment			35,000	45,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DEC SOHABTPUR			7,483,000	9,229,000	14,049,000
TB3903 REGIONAL ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			8,854,000	5,675,000	15,627,000
018101- A011	Pay	18	19	4,819,000	2,668,000	4,559,000
018101- A011-1	Pay of Officers	(3)	(4)	(2,266,000)	(1,427,000)	(2,509,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(2,553,000)	(1,241,000)	(2,050,000)
018101- A012	Allowances			4,035,000	3,007,000	11,068,000
018101- A012-1	Regular Allowances			(3,795,000)	(2,797,000)	(7,598,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(210,000)	(3,470,000)
018101- A03	Operating Expenses			1,361,000	1,777,000	3,510,000
018101- A032	Communications			71,000	86,000	163,000
018101- A033	Utilities			222,000	123,000	599,000
018101- A034	Occupancy Costs			600,000	600,000	561,000
018101- A038	Travel & Transportation			312,000	812,000	1,729,000
018101- A039	General			156,000	156,000	458,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	100,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	154,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	19,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER TURBAT			10,473,000	7,706,000	19,818,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB3904 DISTRICT ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			5,811,000	6,679,000	10,494,000
018101- A011	Pay	11	13	3,100,000	2,750,000	3,276,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,150,000)	(1,054,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,950,000)	(1,696,000)	(2,176,000)
018101- A012	Allowances			2,711,000	3,929,000	7,218,000
018101- A012-1	Regular Allowances			(2,471,000)	(3,328,000)	(4,248,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(601,000)	(2,970,000)
018101- A03	Operating Expenses			1,396,000	1,596,000	3,518,000
018101- A032	Communications			60,000	71,000	116,000
018101- A033	Utilities			423,000	305,000	468,000
018101- A034	Occupancy Costs			440,000	549,000	982,000
018101- A038	Travel & Transportation			311,000	397,000	1,401,000
018101- A039	General			162,000	274,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	70,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	20,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	53,000	354,000
018101- A130	Transport			75,000	15,000	140,000
018101- A131	Machinery and Equipment			35,000	20,000	93,000
018101- A132	Furniture and Fixture			25,000	15,000	93,000
018101- A137	Computer Equipment			11,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER TURBAT			7,465,000	8,398,000	14,693,000
UL0002 ASSTT: ELECTION COMMISSIONER HUB						
018101- A01	Employees Related Expenses			5,673,000	8,653,000	10,646,000
018101- A011	Pay	9	12	3,262,000	2,849,000	3,236,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,402,000)	(989,000)	(1,226,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,860,000)	(1,860,000)	(2,010,000)
018101- A012	Allowances			2,411,000	5,804,000	7,410,000
018101- A012-1	Regular Allowances			(2,171,000)	(3,555,000)	(4,440,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(2,249,000)	(2,970,000)
018101- A03	Operating Expenses			1,253,000	3,021,000	3,111,000
018101- A032	Communications			60,000	76,000	116,000
018101- A033	Utilities			312,000	268,000	524,000
018101- A034	Occupancy Costs			481,000	481,000	519,000
018101- A038	Travel & Transportation			250,000	1,772,000	1,401,000
018101- A039	General			150,000	424,000	551,000
018101- A04	Employees Retirement Benefits			11,000		
018101- A041	Pension			11,000		
018101- A09	Physical Assets			50,000	135,000	327,000
018101- A096	Purchase of Plant and Machinery			25,000	25,000	140,000
018101- A097	Purchase of Furniture and Fixture			25,000	110,000	187,000
018101- A13	Repairs and Maintenance			101,000	91,000	354,000
018101- A130	Transport			30,000	35,000	140,000
018101- A131	Machinery and Equipment			35,000		93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	31,000	28,000
Total-	ASSTT: ELECTION COMMISSIONER HUB			7,088,000	11,900,000	14,438,000
WS3903 DISTRICT ELECTION COMMISSIONER WASHK						
018101- A01	Employees Related Expenses			6,998,000	7,192,000	11,087,000
018101- A011	Pay	10	12	3,023,000	2,976,000	3,381,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,186,000)	(989,000)	(1,450,000)
018101- A011-2	Pay of Other Staff	(8)	(10)	(1,837,000)	(1,987,000)	(1,931,000)
018101- A012	Allowances			3,975,000	4,216,000	7,706,000
018101- A012-1	Regular Allowances			(2,485,000)	(3,466,000)	(4,736,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,490,000)	(750,000)	(2,970,000)
018101- A03	Operating Expenses			709,000	1,821,000	2,536,000
018101- A032	Communications			50,000	48,000	116,000
018101- A033	Utilities			176,000	168,000	468,000
018101- A038	Travel & Transportation			311,000	1,328,000	1,401,000
018101- A039	General			172,000	277,000	551,000
018101- A04	Employees Retirement Benefits			12,000	27,000	

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A041	Pension			12,000	27,000	
018101- A05	Grants, Subsidies and Write off Loans				5,000,000	
018101- A052	Grants Domestic				5,000,000	
018101- A09	Physical Assets			100,000		327,000
018101- A096	Purchase of Plant and Machinery			50,000		140,000
018101- A097	Purchase of Furniture and Fixture			50,000		187,000
018101- A13	Repairs and Maintenance			146,000	231,000	354,000
018101- A130	Transport			75,000	160,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER WASHK			7,965,000	14,271,000	14,304,000
ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB						
018101- A01	Employees Related Expenses			5,685,000	6,995,000	10,776,000
018101- A011	Pay	10	13	3,055,000	2,619,000	3,375,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,199,000)	(1,260,000)
018101- A011-2	Pay of Other Staff	(8)	(11)	(1,855,000)	(1,420,000)	(2,115,000)
018101- A012	Allowances			2,630,000	4,376,000	7,401,000
018101- A012-1	Regular Allowances			(2,390,000)	(3,227,000)	(4,431,000)
018101- A012-2	Other Allowances (Excluding TA)			(240,000)	(1,149,000)	(2,970,000)
018101- A03	Operating Expenses			1,065,000	1,925,000	2,764,000
018101- A032	Communications			91,000	80,000	116,000
018101- A033	Utilities			223,000	232,000	468,000
018101- A034	Occupancy Costs			244,000	244,000	228,000
018101- A038	Travel & Transportation			320,000	758,000	1,401,000
018101- A039	General			187,000	611,000	551,000
018101- A04	Employees Retirement Benefits			11,000		
018101- A041	Pension			11,000		
018101- A09	Physical Assets			100,000	350,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	300,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	50,000	187,000
018101- A13	Repairs and Maintenance			146,000	210,000	354,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			75,000	150,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000		28,000
Total-	DISTRICT ELECTION COMMISSIONER ZHOOB			7,007,000	9,480,000	14,221,000
ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT						
018101- A01	Employees Related Expenses			5,724,000	8,807,000	11,993,000
018101- A011	Pay	9	12	3,051,000	3,495,000	3,947,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,345,000)	(1,495,000)	(1,530,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,706,000)	(2,000,000)	(2,417,000)
018101- A012	Allowances			2,673,000	5,312,000	8,046,000
018101- A012-1	Regular Allowances			(2,463,000)	(4,189,000)	(5,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(210,000)	(1,123,000)	(2,970,000)
018101- A03	Operating Expenses			1,371,000	2,050,000	3,237,000
018101- A032	Communications			91,000	91,000	116,000
018101- A033	Utilities			283,000	383,000	608,000
018101- A034	Occupancy Costs			480,000	525,000	561,000
018101- A038	Travel & Transportation			330,000	701,000	1,401,000
018101- A039	General			187,000	350,000	551,000
018101- A04	Employees Retirement Benefits			12,000		
018101- A041	Pension			12,000		
018101- A09	Physical Assets			100,000	600,000	327,000
018101- A096	Purchase of Plant and Machinery			50,000	200,000	140,000
018101- A097	Purchase of Furniture and Fixture			50,000	400,000	187,000
018101- A13	Repairs and Maintenance			146,000	146,000	354,000
018101- A130	Transport			75,000	75,000	140,000
018101- A131	Machinery and Equipment			35,000	35,000	93,000
018101- A132	Furniture and Fixture			25,000	25,000	93,000
018101- A137	Computer Equipment			11,000	11,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT			7,353,000	11,603,000	15,911,000
018101	Total- Voter Registration/elections			421,197,000	626,097,000	871,517,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
0181	Total-	Administration of General Public Service		421,197,000	626,097,000	871,517,000
018	Total-	Administration of General Public Service		421,197,000	626,097,000	871,517,000
01	Total-	General Public Service		421,197,000	626,097,000	871,517,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		421,197,000	626,097,000	871,517,000
	TOTAL - APPROPRIATION			3,827,000,000	5,863,089,000	6,289,052,000

.- **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST
HARASSMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE
(FC24F20)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged Rs. 100,000,000

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

		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	77,000,000	77,022,000	100,000,000
	Total	77,000,000	77,022,000	100,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	55,664,000	43,500,000	59,017,000
A011	Pay	28,869,000	23,886,000	31,785,000
A011-1	Pay of Officers	(24,016,000)	(19,791,000)	(26,396,000)
A011-2	Pay of Other Staff	(4,853,000)	(4,095,000)	(5,389,000)
A012	Allowances	26,795,000	19,614,000	27,232,000
A012-1	Regular Allowances	(22,775,000)	(15,627,000)	(21,722,000)
A012-2	Other Allowances (Excluding TA)	(4,020,000)	(3,987,000)	(5,510,000)
A03	Operating Expenses	18,712,000	25,344,000	31,483,000
A04	Employees Retirement Benefits	2,000	2,000	2,000
A05	Grants, Subsidies and Write off Loans	3,000	2,000	2,000
A06	Transfers	1,000	1,000	1,000
A09	Physical Assets	1,389,000	5,729,000	6,169,000
A13	Repairs and Maintenance	1,229,000	2,444,000	3,326,000
	Total	77,000,000	77,022,000	100,000,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARASSMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat / Administration :				
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)					
036101- A01	Employees Related Expenses		41,615,000	35,363,000	48,308,000
036101- A011	Pay	34 35	21,199,000	19,487,000	26,149,000
036101- A011-1	Pay of Officers	(15) (16)	(18,696,000)	(17,051,000)	(22,937,000)
036101- A011-2	Pay of Other Staff	(19) (19)	(2,503,000)	(2,436,000)	(3,212,000)
036101- A012	Allowances		20,416,000	15,876,000	22,159,000
036101- A012-1	Regular Allowances		(16,846,000)	(12,191,000)	(17,256,000)
036101- A012-2	Other Allowances (Excluding TA)		(3,570,000)	(3,685,000)	(4,903,000)
036101- A03	Operating Expenses		15,854,000	23,073,000	28,056,000
036101- A032	Communications		775,000	693,000	601,000
036101- A033	Utilities		1,216,000	1,066,000	1,285,000
036101- A034	Occupancy Costs		1,402,000	2,568,000	2,800,000
036101- A036	Motor Vehicles		280,000	230,000	100,000
036101- A038	Travel & Transportation		3,458,000	4,999,000	6,492,000
036101- A039	General		8,723,000	13,517,000	16,778,000
036101- A09	Physical Assets		1,027,000	5,592,000	4,280,000
036101- A092	Computer Equipment				290,000
036101- A095	Purchase of Transport		93,000	33,000	150,000
036101- A096	Purchase of Plant and Machinery		467,000	1,032,000	1,340,000
036101- A097	Purchase of Furniture and Fixture		467,000	4,527,000	2,500,000
036101- A13	Repairs and Maintenance		936,000	1,760,000	2,220,000
036101- A130	Transport		467,000	667,000	1,000,000
036101- A131	Machinery and Equipment		187,000	487,000	500,000
036101- A132	Furniture and Fixture		93,000	193,000	300,000
036101- A133	Buildings and Structure		49,000	13,000	20,000
036101- A137	Computer Equipment		140,000	400,000	400,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)		59,432,000	65,788,000	82,864,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101	Total-	Secretairat / Administration	59,432,000	65,788,000	82,864,000
0361	Total-	Administration	59,432,000	65,788,000	82,864,000
036	Total-	Administration Of Public Order	59,432,000	65,788,000	82,864,000
03	Total-	Public Order And Safety Affairs	59,432,000	65,788,000	82,864,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	59,432,000	65,788,000	82,864,000

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	Employees Related Expenses			6,049,000	2,054,000	2,746,000
036101- A011	Pay	7	7	3,190,000	969,000	1,118,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,040,000)	(510,000)	(521,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,150,000)	(459,000)	(597,000)
036101- A012	Allowances			2,859,000	1,085,000	1,628,000
036101- A012-1	Regular Allowances			(2,709,000)	(1,046,000)	(1,362,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(39,000)	(266,000)
036101- A03	Operating Expenses			186,000	72,000	86,000
036101- A032	Communications			2,000	3,000	3,000
036101- A033	Utilities			26,000	9,000	11,000
036101- A034	Occupancy Costs			102,000	27,000	35,000
036101- A036	Motor Vehicles			1,000	1,000	1,000
036101- A038	Travel & Transportation			12,000	13,000	16,000
036101- A039	General			43,000	19,000	20,000
036101- A04	Employees Retirement Benefits			2,000	2,000	2,000
036101- A041	Pension			2,000	2,000	2,000
036101- A05	Grants, Subsidies and Write off Loans			3,000	2,000	2,000
036101- A052	Grants Domestic			3,000	2,000	2,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
036101- A09	Physical Assets			6,000	6,000	1,720,000
036101- A092	Computer Equipment			3,000	3,000	620,000
036101- A095	Purchase of Transport			1,000	1,000	300,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000	500,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	300,000
036101- A13	Repairs and Maintenance			77,000	27,000	250,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A130	Transport			1,000	1,000	100,000
036101- A131	Machinery and Equipment			15,000	5,000	100,000
036101- A132	Furniture and Fixture			15,000	5,000	20,000
036101- A133	Buildings and Structure			15,000	5,000	10,000
036101- A137	Computer Equipment			31,000	11,000	20,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)			6,324,000	2,164,000	4,807,000
036101	Total- Secretairat / Administration			6,324,000	2,164,000	4,807,000
0361	Total- Administration			6,324,000	2,164,000	4,807,000
036	Total- Administration Of Public Order			6,324,000	2,164,000	4,807,000
03	Total- Public Order And Safety Affairs			6,324,000	2,164,000	4,807,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			6,324,000	2,164,000	4,807,000

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	Employees Related Expenses			4,000,000	2,400,000	3,120,000
036101- A011	Pay	8	8	2,240,000	1,190,000	1,547,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,640,000)	(590,000)	(767,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(600,000)	(600,000)	(780,000)
036101- A012	Allowances			1,760,000	1,210,000	1,573,000
036101- A012-1	Regular Allowances			(1,610,000)	(1,060,000)	(1,378,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(195,000)
036101- A03	Operating Expenses			1,102,000	1,329,000	2,193,000
036101- A032	Communications			66,000	85,000	311,000
036101- A033	Utilities			93,000	93,000	275,000
036101- A034	Occupancy Costs			654,000	654,000	850,000
036101- A038	Travel & Transportation			224,000	72,000	191,000
036101- A039	General			65,000	425,000	566,000
036101- A09	Physical Assets			178,000	73,000	94,000
036101- A096	Purchase of Plant and Machinery			131,000	61,000	79,000
036101- A097	Purchase of Furniture and Fixture			47,000	12,000	15,000
036101- A13	Repairs and Maintenance			108,000	49,000	69,000
036101- A130	Transport			79,000	20,000	25,000
036101- A131	Machinery and Equipment			9,000	9,000	12,000
036101- A132	Furniture and Fixture			9,000	9,000	12,000
036101- A137	Computer Equipment			11,000	11,000	20,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)			5,388,000	3,851,000	5,476,000
036101	Total- Secretariat / Administration			5,388,000	3,851,000	5,476,000
0361	Total- Administration			5,388,000	3,851,000	5,476,000
036	Total- Administration Of Public Order			5,388,000	3,851,000	5,476,000
03	Total- Public Order And Safety Affairs			5,388,000	3,851,000	5,476,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			5,388,000	3,851,000	5,476,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat / Administration :					
KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	Employees Related Expenses			4,000,000	3,683,000	4,843,000
036101- A011	Pay	8	8	2,240,000	2,240,000	2,971,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,640,000)	(1,640,000)	(2,171,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(600,000)	(600,000)	(800,000)
036101- A012	Allowances			1,760,000	1,443,000	1,872,000
036101- A012-1	Regular Allowances			(1,610,000)	(1,330,000)	(1,726,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(113,000)	(146,000)
036101- A03	Operating Expenses			1,570,000	870,000	1,148,000
036101- A032	Communications			66,000	66,000	109,000
036101- A033	Utilities			93,000	93,000	120,000
036101- A034	Occupancy Costs			1,122,000	422,000	548,000
036101- A038	Travel & Transportation			224,000	224,000	289,000
036101- A039	General			65,000	65,000	82,000
036101- A09	Physical Assets			178,000	58,000	75,000
036101- A096	Purchase of Plant and Machinery			131,000	41,000	53,000
036101- A097	Purchase of Furniture and Fixture			47,000	17,000	22,000
036101- A13	Repairs and Maintenance			108,000	608,000	787,000
036101- A130	Transport			79,000	579,000	751,000
036101- A131	Machinery and Equipment			9,000	9,000	11,000
036101- A132	Furniture and Fixture			9,000	9,000	11,000
036101- A137	Computer Equipment			11,000	11,000	14,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)			5,856,000	5,219,000	6,853,000
036101	Total- Secretariat / Administration			5,856,000	5,219,000	6,853,000
0361	Total- Administration			5,856,000	5,219,000	6,853,000
036	Total- Administration Of Public Order			5,856,000	5,219,000	6,853,000
03	Total- Public Order And Safety Affairs			5,856,000	5,219,000	6,853,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,856,000	5,219,000	6,853,000
TOTAL - APPROPRIATION				77,000,000	77,022,000	100,000,000

2739

SECTION V

WAFAQI MOHTASIB SECRETARIAT

2022-2023

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

--- Wafaqi Mohtasib.

943,000

Total :

943,000

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB**.

Charged Rs. 943,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		2021-2022	2021-2022	2022-2023
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	837,000,000	837,000,000	943,000,000
	Total	837,000,000	837,000,000	943,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	460,196,000	460,196,000	516,541,000
A011	Pay	215,543,000	215,543,000	232,245,000
A011-1	Pay of Officers	(121,946,000)	(121,946,000)	(135,883,000)
A011-2	Pay of Other Staff	(93,597,000)	(93,597,000)	(96,362,000)
A012	Allowances	244,653,000	244,653,000	284,296,000
A012-1	Regular Allowances	(197,251,000)	(197,251,000)	(239,480,000)
A012-2	Other Allowances (Excluding TA)	(47,402,000)	(47,402,000)	(44,816,000)
A03	Operating Expenses	320,558,000	320,558,000	361,107,000
A04	Employees Retirement Benefits	15,942,000	15,942,000	20,060,000
A05	Grants, Subsidies and Write off Loans	30,350,000	30,350,000	27,300,000
A09	Physical Assets	2,900,000	2,900,000	11,600,000
A13	Repairs and Maintenance	7,054,000	7,054,000	6,392,000
	Total	837,000,000	837,000,000	943,000,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget 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		224,720,000	224,720,000	291,065,000
031101- A011	Pay	307 310	109,496,000	109,496,000	124,885,000
031101- A011-1	Pay of Officers	(97) (100)	(68,151,000)	(68,151,000)	(77,635,000)
031101- A011-2	Pay of Other Staff	(210) (210)	(41,345,000)	(41,345,000)	(47,250,000)
031101- A012	Allowances		115,224,000	115,224,000	166,180,000
031101- A012-1	Regular Allowances		(88,194,000)	(88,194,000)	(135,080,000)
031101- A012-2	Other Allowances (Excluding TA)		(27,030,000)	(27,030,000)	(31,100,000)
031101- A03	Operating Expenses		140,423,000	140,423,000	166,745,000
031101- A032	Communications		6,965,000	6,965,000	7,730,000
031101- A033	Utilities		14,000,000	14,000,000	23,700,000
031101- A034	Occupancy Costs		24,150,000	24,150,000	35,150,000
031101- A038	Travel & Transportation		6,020,000	6,020,000	6,800,000
031101- A039	General		89,288,000	89,288,000	93,365,000
031101- A04	Employees Retirement Benefits		9,800,000	9,800,000	13,500,000
031101- A041	Pension		9,800,000	9,800,000	13,500,000
031101- A05	Grants, Subsidies and Write off Loans		27,150,000	27,150,000	27,100,000
031101- A052	Grants Domestic		27,150,000	27,150,000	27,100,000
031101- A09	Physical Assets		1,600,000	1,600,000	11,500,000
031101- A092	Computer Equipment		700,000	700,000	4,900,000
031101- A095	Purchase of Transport		100,000	100,000	100,000
031101- A096	Purchase of Plant and Machinery		500,000	500,000	5,000,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	1,500,000
031101- A13	Repairs and Maintenance		3,600,000	3,600,000	3,100,000
031101- A130	Transport		1,000,000	1,000,000	1,000,000
031101- A131	Machinery and Equipment		1,500,000	1,500,000	1,000,000
031101- A132	Furniture and Fixture		300,000	300,000	300,000
031101- A133	Buildings and Structure		200,000	200,000	200,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A137	Computer Equipment			500,000	500,000	500,000
031101- A138	General			100,000	100,000	100,000
Total-	WAFaqI MOHTASIB SECRETARIAT, ISLAMABAD			407,293,000	407,293,000	513,010,000
031101	Total- Courts/Justice			407,293,000	407,293,000	513,010,000
0311	Total- Law Courts			407,293,000	407,293,000	513,010,000
031	Total- Law Courts			407,293,000	407,293,000	513,010,000
03	Total- Public Order And Safety Affairs			407,293,000	407,293,000	513,010,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			407,293,000	407,293,000	513,010,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
BR9611	REGIONAL OFFICE BAGAWALPUR					
031101- A01	Employees Related Expenses			2,129,000	2,129,000	1,630,000
031101- A011	Pay	2	2	862,000	862,000	601,000
031101- A011-1	Pay of Officers	(2)	(2)	(560,000)	(560,000)	(601,000)
031101- A011-2	Pay of Other Staff			(302,000)	(302,000)	
031101- A012	Allowances			1,267,000	1,267,000	1,029,000
031101- A012-1	Regular Allowances			(1,115,000)	(1,115,000)	(949,000)
031101- A012-2	Other Allowances (Excluding TA)			(152,000)	(152,000)	(80,000)
031101- A03	Operating Expenses			7,544,000	7,544,000	9,220,000
031101- A032	Communications			460,000	460,000	455,000
031101- A033	Utilities			320,000	320,000	270,000
031101- A034	Occupancy Costs			790,000	790,000	830,000
031101- A038	Travel & Transportation			660,000	660,000	620,000
031101- A039	General			5,314,000	5,314,000	7,045,000
031101- A13	Repairs and Maintenance			230,000	230,000	150,000
031101- A130	Transport			100,000	100,000	50,000
031101- A131	Machinery and Equipment			50,000	50,000	40,000
031101- A132	Furniture and Fixture			40,000	40,000	30,000
031101- A137	Computer Equipment			40,000	40,000	30,000
Total-	REGIONAL OFFICE BAGAWALPUR			9,903,000	9,903,000	11,000,000
FD0004	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.					
031101- A01	Employees Related Expenses			16,482,000	16,482,000	8,014,000
031101- A011	Pay	20	20	8,376,000	8,376,000	3,288,000
031101- A011-1	Pay of Officers	(7)	(7)	(5,576,000)	(5,576,000)	(1,978,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,800,000)	(2,800,000)	(1,310,000)
031101- A012	Allowances			8,106,000	8,106,000	4,726,000
031101- A012-1	Regular Allowances			(7,110,000)	(7,110,000)	(4,165,000)
031101- A012-2	Other Allowances (Excluding TA)			(996,000)	(996,000)	(561,000)
031101- A03	Operating Expenses			8,711,000	8,711,000	10,637,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A032	Communications			702,000	702,000	595,000
031101- A033	Utilities			446,000	446,000	426,000
031101- A034	Occupancy Costs			1,385,000	1,385,000	1,405,000
031101- A038	Travel & Transportation			679,000	679,000	625,000
031101- A039	General			5,499,000	5,499,000	7,586,000
031101- A04	Employees Retirement Benefits			1,200,000	1,200,000	
031101- A041	Pension			1,200,000	1,200,000	
031101- A13	Repairs and Maintenance			220,000	220,000	170,000
031101- A130	Transport			80,000	80,000	50,000
031101- A131	Machinery and Equipment			60,000	60,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			60,000	60,000	50,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.			26,613,000	26,613,000	18,821,000
GA0162 REGIONAL OFFICE GUJRANWALA						
031101- A01	Employees Related Expenses			2,427,000	2,427,000	2,097,000
031101- A011	Pay	5	5	591,000	591,000	1,148,000
031101- A011-1	Pay of Officers	(3)	(3)	(391,000)	(391,000)	(486,000)
031101- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(200,000)	(662,000)
031101- A012	Allowances			1,836,000	1,836,000	949,000
031101- A012-1	Regular Allowances			(1,686,000)	(1,686,000)	(756,000)
031101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(193,000)
031101- A03	Operating Expenses			12,258,000	12,258,000	8,704,000
031101- A032	Communications			517,000	517,000	516,000
031101- A033	Utilities			253,000	253,000	270,000
031101- A034	Occupancy Costs			846,000	846,000	756,000
031101- A038	Travel & Transportation			325,000	325,000	270,000
031101- A039	General			10,317,000	10,317,000	6,892,000
031101- A13	Repairs and Maintenance			65,000	65,000	65,000
031101- A130	Transport			10,000	10,000	10,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	10,000
031101- A137	Computer Equipment			25,000	25,000	25,000
Total-	REGIONAL OFFICE GUJRANWALA			14,750,000	14,750,000	10,866,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO2010 D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.

031101- A01	Employees Related Expenses			68,040,000	68,040,000	62,542,000
031101- A011	Pay	120	117	29,814,000	29,814,000	29,173,000
031101- A011-1	Pay of Officers	(36)	(34)	(12,816,000)	(12,816,000)	(17,388,000)
031101- A011-2	Pay of Other Staff	(84)	(83)	(16,998,000)	(16,998,000)	(11,785,000)
031101- A012	Allowances			38,226,000	38,226,000	33,369,000
031101- A012-1	Regular Allowances			(31,385,000)	(31,385,000)	(30,009,000)
031101- A012-2	Other Allowances (Excluding TA)			(6,841,000)	(6,841,000)	(3,360,000)
031101- A03	Operating Expenses			44,996,000	44,996,000	53,027,000
031101- A032	Communications			2,418,000	2,418,000	2,347,000
031101- A033	Utilities			3,350,000	3,350,000	3,100,000
031101- A034	Occupancy Costs			17,788,000	17,788,000	19,012,000
031101- A038	Travel & Transportation			1,572,000	1,572,000	1,510,000
031101- A039	General			19,868,000	19,868,000	27,058,000
031101- A04	Employees Retirement Benefits			1,165,000	1,165,000	2,518,000
031101- A041	Pension			1,165,000	1,165,000	2,518,000
031101- A09	Physical Assets			400,000	400,000	
031101- A096	Purchase of Plant and Machinery			300,000	300,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	
031101- A13	Repairs and Maintenance			899,000	899,000	837,000
031101- A130	Transport			237,000	237,000	237,000
031101- A131	Machinery and Equipment			312,000	312,000	300,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			250,000	250,000	200,000
Total-	D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.			115,500,000	115,500,000	118,924,000

MN0049 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.

031101- A01	Employees Related Expenses			17,964,000	17,964,000	21,927,000
031101- A011	Pay	28	27	8,295,000	8,295,000	10,354,000
031101- A011-1	Pay of Officers	(12)	(11)	(5,000,000)	(5,000,000)	(6,129,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(3,295,000)	(3,295,000)	(4,225,000)

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22	Budget	Revised	Budget
		2022-23	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances		9,669,000	9,669,000	11,573,000
031101- A012-1	Regular Allowances		(8,769,000)	(8,769,000)	(10,473,000)
031101- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(1,100,000)
031101- A03	Operating Expenses		7,296,000	7,296,000	6,125,000
031101- A032	Communications		790,000	790,000	685,000
031101- A033	Utilities		435,000	435,000	435,000
031101- A034	Occupancy Costs		905,000	905,000	1,037,000
031101- A038	Travel & Transportation		680,000	680,000	630,000
031101- A039	General		4,486,000	4,486,000	3,338,000
031101- A13	Repairs and Maintenance		240,000	240,000	190,000
031101- A130	Transport		100,000	100,000	50,000
031101- A131	Machinery and Equipment		50,000	50,000	50,000
031101- A132	Furniture and Fixture		40,000	40,000	40,000
031101- A137	Computer Equipment		50,000	50,000	50,000
Total-	WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.		25,500,000	25,500,000	28,242,000
SG0092 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA					
031101- A03	Operating Expenses				3,346,000
031101- A032	Communications				375,000
031101- A038	Travel & Transportation				215,000
031101- A039	General				2,756,000
031101- A13	Repairs and Maintenance				30,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				10,000
Total-	WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA				3,376,000
031101	Total- Courts/Justice		192,266,000	192,266,000	191,229,000
0311	Total- Law Courts		192,266,000	192,266,000	191,229,000
031	Total- Law Courts		192,266,000	192,266,000	191,229,000
03	Total- Public Order And Safety Affairs		192,266,000	192,266,000	191,229,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		192,266,000	192,266,000	191,229,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
AD0091 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD						
031101- A01	Employees Related Expenses			4,037,000	4,037,000	2,512,000
031101- A011	Pay	15	16	1,912,000	1,912,000	942,000
031101- A011-1	Pay of Officers	(3)	(4)	(1,163,000)	(1,163,000)	(565,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(749,000)	(749,000)	(377,000)
031101- A012	Allowances			2,125,000	2,125,000	1,570,000
031101- A012-1	Regular Allowances			(1,673,000)	(1,673,000)	(1,402,000)
031101- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(168,000)
031101- A03	Operating Expenses			5,374,000	5,374,000	7,188,000
031101- A032	Communications			415,000	415,000	400,000
031101- A033	Utilities			364,000	364,000	407,000
031101- A034	Occupancy Costs			6,000	6,000	6,000
031101- A038	Travel & Transportation			284,000	284,000	274,000
031101- A039	General			4,305,000	4,305,000	6,101,000
031101- A13	Repairs and Maintenance			108,000	108,000	100,000
031101- A131	Machinery and Equipment			48,000	48,000	40,000
031101- A132	Furniture and Fixture			30,000	30,000	30,000
031101- A137	Computer Equipment			30,000	30,000	30,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD			9,519,000	9,519,000	9,800,000
DI0011 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	Employees Related Expenses			10,547,000	10,547,000	10,095,000
031101- A011	Pay	22	23	5,200,000	5,200,000	4,937,000
031101- A011-1	Pay of Officers	(8)	(9)	(3,000,000)	(3,000,000)	(2,358,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,200,000)	(2,200,000)	(2,579,000)
031101- A012	Allowances			5,347,000	5,347,000	5,158,000
031101- A012-1	Regular Allowances			(4,685,000)	(4,685,000)	(4,491,000)
031101- A012-2	Other Allowances (Excluding TA)			(662,000)	(662,000)	(667,000)
031101- A03	Operating Expenses			6,608,000	6,608,000	8,347,000

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A032	Communications			585,000	585,000	565,000
031101- A033	Utilities			460,000	460,000	460,000
031101- A034	Occupancy Costs			1,210,000	1,210,000	1,410,000
031101- A038	Travel & Transportation			650,000	650,000	570,000
031101- A039	General			3,703,000	3,703,000	5,342,000
031101- A04	Employees Retirement Benefits			195,000	195,000	
031101- A041	Pension			195,000	195,000	
031101- A13	Repairs and Maintenance			160,000	160,000	160,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			40,000	40,000	40,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.			17,510,000	17,510,000	18,602,000

PR0077 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.

031101- A01	Employees Related Expenses			28,713,000	28,713,000	29,481,000
031101- A011	Pay	47	47	12,597,000	12,597,000	15,386,000
031101- A011-1	Pay of Officers	(14)	(14)	(5,773,000)	(5,773,000)	(7,548,000)
031101- A011-2	Pay of Other Staff	(33)	(33)	(6,824,000)	(6,824,000)	(7,838,000)
031101- A012	Allowances			16,116,000	16,116,000	14,095,000
031101- A012-1	Regular Allowances			(14,366,000)	(14,366,000)	(12,525,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,570,000)
031101- A03	Operating Expenses			14,649,000	14,649,000	15,636,000
031101- A032	Communications			1,030,000	1,030,000	1,030,000
031101- A033	Utilities			510,000	510,000	510,000
031101- A034	Occupancy Costs			7,120,000	7,120,000	7,505,000
031101- A038	Travel & Transportation			465,000	465,000	455,000
031101- A039	General			5,524,000	5,524,000	6,136,000
031101- A04	Employees Retirement Benefits			2,193,000	2,193,000	2,392,000
031101- A041	Pension			2,193,000	2,193,000	2,392,000
031101- A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
031101- A052	Grants Domestic			200,000	200,000	200,000
031101- A09	Physical Assets			200,000	200,000	

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A096	Purchase of Plant and Machinery			200,000	200,000	
031101- A13	Repairs and Maintenance			250,000	250,000	250,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.			46,205,000	46,205,000	47,959,000
SW0090 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT						
031101- A03	Operating Expenses					4,306,000
031101- A032	Communications					375,000
031101- A034	Occupancy Costs					960,000
031101- A038	Travel & Transportation					215,000
031101- A039	General					2,756,000
031101- A13	Repairs and Maintenance					30,000
031101- A131	Machinery and Equipment					10,000
031101- A132	Furniture and Fixture					10,000
031101- A137	Computer Equipment					10,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT					4,336,000
031101	Total- Courts/Justice			73,234,000	73,234,000	80,697,000
0311	Total- Law Courts			73,234,000	73,234,000	80,697,000
031	Total- Law Courts			73,234,000	73,234,000	80,697,000
03	Total- Public Order And Safety Affairs			73,234,000	73,234,000	80,697,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			73,234,000	73,234,000	80,697,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD						
031101- A01	Employees Related Expenses			13,024,000	13,024,000	11,576,000
031101- A011	Pay	24	24	5,163,000	5,163,000	5,271,000
031101- A011-1	Pay of Officers	(10)	(10)	(2,963,000)	(2,963,000)	(3,378,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,200,000)	(2,200,000)	(1,893,000)
031101- A012	Allowances			7,861,000	7,861,000	6,305,000
031101- A012-1	Regular Allowances			(7,011,000)	(7,011,000)	(5,596,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(709,000)
031101- A03	Operating Expenses			13,277,000	13,277,000	12,180,000
031101- A032	Communications			780,000	780,000	625,000
031101- A033	Utilities			550,000	550,000	450,000
031101- A034	Occupancy Costs			1,834,000	1,834,000	2,009,000
031101- A038	Travel & Transportation			620,000	620,000	520,000
031101- A039	General			9,493,000	9,493,000	8,576,000
031101- A13	Repairs and Maintenance			175,000	175,000	170,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			30,000	30,000	30,000
031101- A137	Computer Equipment			45,000	45,000	40,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD			26,476,000	26,476,000	23,926,000
KA2046 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.						
031101- A01	Employees Related Expenses			49,239,000	49,239,000	50,427,000
031101- A011	Pay	97	96	22,748,000	22,748,000	24,994,000
031101- A011-1	Pay of Officers	(31)	(30)	(12,885,000)	(12,885,000)	(13,359,000)
031101- A011-2	Pay of Other Staff	(66)	(66)	(9,863,000)	(9,863,000)	(11,635,000)
031101- A012	Allowances			26,491,000	26,491,000	25,433,000
031101- A012-1	Regular Allowances			(21,272,000)	(21,272,000)	(21,933,000)
031101- A012-2	Other Allowances (Excluding TA)			(5,219,000)	(5,219,000)	(3,500,000)

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A03	Operating Expenses			40,325,000	40,325,000	28,041,000
031101- A032	Communications			1,700,000	1,700,000	1,700,000
031101- A033	Utilities			3,500,000	3,500,000	1,835,000
031101- A034	Occupancy Costs			8,006,000	8,006,000	8,006,000
031101- A038	Travel & Transportation			1,370,000	1,370,000	1,260,000
031101- A039	General			25,749,000	25,749,000	15,240,000
031101- A04	Employees Retirement Benefits			1,389,000	1,389,000	1,650,000
031101- A041	Pension			1,389,000	1,389,000	1,650,000
031101- A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	
031101- A052	Grants Domestic			3,000,000	3,000,000	
031101- A09	Physical Assets			700,000	700,000	
031101- A092	Computer Equipment			200,000	200,000	
031101- A096	Purchase of Plant and Machinery			300,000	300,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	
031101- A13	Repairs and Maintenance			750,000	750,000	740,000
031101- A130	Transport			190,000	190,000	190,000
031101- A131	Machinery and Equipment			260,000	260,000	250,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			200,000	200,000	200,000
Total-	WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.			95,403,000	95,403,000	80,858,000
MS0024 WAFaqI MOHTASIB SECRETARIAT						
031101- A03	Operating Expenses					3,346,000
031101- A032	Communications					375,000
031101- A038	Travel & Transportation					215,000
031101- A039	General					2,756,000
031101- A13	Repairs and Maintenance					30,000
031101- A131	Machinery and Equipment					10,000
031101- A132	Furniture and Fixture					10,000
031101- A137	Computer Equipment					10,000
Total-	WAFaqI MOHTASIB SECRETARIAT					3,376,000
SK0022 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.						
031101- A01	Employees Related Expenses			14,336,000	14,336,000	14,562,000

.- FC24W03 WAFQI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101-	A011	Pay	27	27	6,486,000	6,486,000	6,586,000
031101-	A011-1	Pay of Officers	(9)	(9)	(2,967,000)	(2,967,000)	(3,051,000)
031101-	A011-2	Pay of Other Staff	(18)	(18)	(3,519,000)	(3,519,000)	(3,535,000)
031101-	A012	Allowances			7,850,000	7,850,000	7,976,000
031101-	A012-1	Regular Allowances			(6,350,000)	(6,350,000)	(7,003,000)
031101-	A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(973,000)
031101-	A03	Operating Expenses			7,477,000	7,477,000	6,683,000
031101-	A032	Communications			606,000	606,000	495,000
031101-	A033	Utilities			432,000	432,000	420,000
031101-	A034	Occupancy Costs			1,369,000	1,369,000	1,505,000
031101-	A038	Travel & Transportation			397,000	397,000	415,000
031101-	A039	General			4,673,000	4,673,000	3,848,000
031101-	A13	Repairs and Maintenance			187,000	187,000	180,000
031101-	A130	Transport			52,000	52,000	50,000
031101-	A131	Machinery and Equipment			52,000	52,000	50,000
031101-	A132	Furniture and Fixture			31,000	31,000	30,000
031101-	A137	Computer Equipment			52,000	52,000	50,000
Total-	WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.				22,000,000	22,000,000	21,425,000
031101	Total-	Courts/Justice			143,879,000	143,879,000	129,585,000
0311	Total-	Law Courts			143,879,000	143,879,000	129,585,000
031	Total-	Law Courts			143,879,000	143,879,000	129,585,000
03	Total-	Public Order And Safety Affairs			143,879,000	143,879,000	129,585,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				143,879,000	143,879,000	129,585,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023	
		2021-22	2022-23	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
KN8000 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN							
031101- A03	Operating Expenses						3,366,000
031101- A032	Communications						205,000
031101- A033	Utilities						10,000
031101- A038	Travel & Transportation						215,000
031101- A039	General						2,936,000
031101- A09	Physical Assets						100,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A13	Repairs and Maintenance						30,000
031101- A131	Machinery and Equipment						10,000
031101- A132	Furniture and Fixture						10,000
031101- A137	Computer Equipment						10,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN						3,496,000
QA2041 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.							
031101- A01	Employees Related Expenses			8,538,000	8,538,000	10,613,000	
031101- A011	Pay	21	21	4,003,000	4,003,000	4,680,000	
031101- A011-1	Pay of Officers	(8)	(8)	(701,000)	(701,000)	(1,407,000)	
031101- A011-2	Pay of Other Staff	(13)	(13)	(3,302,000)	(3,302,000)	(3,273,000)	
031101- A012	Allowances			4,535,000	4,535,000	5,933,000	
031101- A012-1	Regular Allowances			(3,635,000)	(3,635,000)	(5,098,000)	
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(835,000)	
031101- A03	Operating Expenses			11,620,000	11,620,000	14,210,000	
031101- A032	Communications			580,000	580,000	575,000	
031101- A033	Utilities			580,000	580,000	580,000	
031101- A034	Occupancy Costs			2,405,000	2,405,000	2,405,000	
031101- A038	Travel & Transportation			490,000	490,000	430,000	
031101- A039	General			7,565,000	7,565,000	10,220,000	
031101- A13	Repairs and Maintenance			170,000	170,000	160,000	

.- FC24W03 WAFQAI MOHTASIB

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			50,000	50,000	40,000
031101- A137	Computer Equipment			20,000	20,000	20,000
Total-	WAFQAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.			20,328,000	20,328,000	24,983,000
031101	Total- Courts/Justice			20,328,000	20,328,000	28,479,000
0311	Total- Law Courts			20,328,000	20,328,000	28,479,000
031	Total- Law Courts			20,328,000	20,328,000	28,479,000
03	Total- Public Order And Safety Affairs			20,328,000	20,328,000	28,479,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			20,328,000	20,328,000	28,479,000
TOTAL - APPROPRIATION				837,000,000	837,000,000	943,000,000

2757

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

**2022-2023
Budget
Estimate**

(Rupees in Thousand)

**Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.**

--- Federal Tax Ombudsman

306,000

Total :

306,000

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged Rs. 306,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	279,000,000	295,289,000	306,000,000
Total	279,000,000	295,289,000	306,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	181,350,000	185,130,000	160,288,000
A011 Pay	124,550,000	120,230,000	100,290,000
A011-1 Pay of Officers	(91,522,000)	(84,403,000)	(69,157,000)
A011-2 Pay of Other Staff	(33,028,000)	(35,827,000)	(31,133,000)
A012 Allowances	56,800,000	64,900,000	59,998,000
A012-1 Regular Allowances	(46,000,000)	(54,263,000)	(51,291,000)
A012-2 Other Allowances (Excluding TA)	(10,800,000)	(10,637,000)	(8,707,000)
A03 Operating Expenses	87,710,000	94,197,000	132,720,000
A04 Employees Retirement Benefits	1,750,000	1,586,000	2,423,000
A09 Physical Assets	2,996,000	8,957,000	5,370,000
A13 Repairs and Maintenance	5,194,000	5,419,000	5,199,000
Total	279,000,000	295,289,000	306,000,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs Income Tax Exc :				
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD				
011205- A01	Employees Related Expenses		95,437,000	88,138,000	55,515,000
011205- A011	Pay	150 126	64,662,000	54,421,000	29,354,000
011205- A011-1	Pay of Officers	(52) (34)	(49,467,000)	(39,226,000)	(19,154,000)
011205- A011-2	Pay of Other Staff	(98) (92)	(15,195,000)	(15,195,000)	(10,200,000)
011205- A012	Allowances		30,775,000	33,717,000	26,161,000
011205- A012-1	Regular Allowances		(26,025,000)	(28,889,000)	(22,611,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,750,000)	(4,828,000)	(3,550,000)
011205- A03	Operating Expenses		38,775,000	47,870,000	76,498,000
011205- A032	Communications		3,332,000	3,382,000	2,405,000
011205- A033	Utilities		4,450,000	4,450,000	4,550,000
011205- A034	Occupancy Costs		13,150,000	8,740,000	16,700,000
011205- A038	Travel & Transportation		10,400,000	11,475,000	12,100,000
011205- A039	General		7,443,000	19,823,000	40,743,000
011205- A04	Employees Retirement Benefits		300,000	186,000	2,253,000
011205- A041	Pension		300,000	186,000	2,253,000
011205- A09	Physical Assets		500,000	5,925,000	600,000
011205- A092	Computer Equipment			120,000	
011205- A095	Purchase of Transport			4,585,000	
011205- A096	Purchase of Plant and Machinery		250,000	970,000	300,000
011205- A097	Purchase of Furniture and Fixture		250,000	250,000	300,000
011205- A13	Repairs and Maintenance		2,000,000	2,000,000	1,950,000
011205- A130	Transport		1,400,000	1,400,000	1,200,000
011205- A131	Machinery and Equipment		200,000	200,000	250,000
011205- A132	Furniture and Fixture		200,000	200,000	250,000
011205- A137	Computer Equipment		200,000	200,000	250,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD		137,012,000	144,119,000	136,816,000

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS			
		No of Posts 2021-22 2022-23	2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205	Total-	Tax Management (Customs Income Tax Exc	137,012,000	144,119,000	136,816,000
0112	Total-	Financial and Fiscal Affairs	137,012,000	144,119,000	136,816,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	137,012,000	144,119,000	136,816,000
01	Total-	General Public Service	137,012,000	144,119,000	136,816,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	137,012,000	144,119,000	136,816,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
FD0162	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD					
011205- A01	Employees Related Expenses			5,791,000	6,980,000	6,901,000
011205- A011	Pay	16	14	4,226,000	5,181,000	5,112,000
011205- A011-1	Pay of Officers	(6)	(3)	(3,089,000)	(3,724,000)	(3,742,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,137,000)	(1,457,000)	(1,370,000)
011205- A012	Allowances			1,565,000	1,799,000	1,789,000
011205- A012-1	Regular Allowances			(1,340,000)	(1,501,000)	(1,514,000)
011205- A012-2	Other Allowances (Excluding TA)			(225,000)	(298,000)	(275,000)
011205- A03	Operating Expenses			3,094,000	4,924,000	2,859,000
011205- A032	Communications			310,000	310,000	350,000
011205- A033	Utilities			436,000	321,000	470,000
011205- A034	Occupancy Costs			1,313,000	2,518,000	709,000
011205- A038	Travel & Transportation			590,000	505,000	525,000
011205- A039	General			445,000	1,270,000	805,000
011205- A09	Physical Assets			400,000	400,000	510,000
011205- A092	Computer Equipment			90,000	90,000	120,000
011205- A095	Purchase of Transport			150,000	150,000	150,000
011205- A096	Purchase of Plant and Machinery			80,000	80,000	120,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	120,000
011205- A13	Repairs and Maintenance			240,000	240,000	272,000
011205- A130	Transport			40,000	40,000	40,000
011205- A131	Machinery and Equipment			80,000	80,000	80,000
011205- A132	Furniture and Fixture			60,000	60,000	80,000
011205- A137	Computer Equipment			60,000	60,000	72,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD			9,525,000	12,544,000	10,542,000
GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA						
011205- A01	Employees Related Expenses			7,584,000	8,678,000	7,091,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	14	11	5,171,000	6,200,000	5,020,000
011205- A011-1	Pay of Officers	(2)	(4)	(2,856,000)	(3,885,000)	(3,120,000)
011205- A011-2	Pay of Other Staff	(12)	(7)	(2,315,000)	(2,315,000)	(1,900,000)
011205- A012	Allowances			2,413,000	2,478,000	2,071,000
011205- A012-1	Regular Allowances			(1,907,000)	(2,142,000)	(1,661,000)
011205- A012-2	Other Allowances (Excluding TA)			(506,000)	(336,000)	(410,000)
011205- A03	Operating Expenses			3,075,000	3,245,000	2,996,000
011205- A032	Communications			235,000	223,000	240,000
011205- A033	Utilities			371,000	345,000	386,000
011205- A034	Occupancy Costs			830,000	823,000	455,000
011205- A038	Travel & Transportation			630,000	910,000	790,000
011205- A039	General			1,009,000	944,000	1,125,000
011205- A09	Physical Assets			440,000	440,000	470,000
011205- A092	Computer Equipment			50,000	50,000	70,000
011205- A096	Purchase of Plant and Machinery			190,000	190,000	200,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205- A13	Repairs and Maintenance			134,000	134,000	160,000
011205- A130	Transport			52,000	52,000	60,000
011205- A131	Machinery and Equipment			41,000	41,000	50,000
011205- A132	Furniture and Fixture			41,000	41,000	50,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA			11,233,000	12,497,000	10,717,000

LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE

011205- A01	Employees Related Expenses			29,823,000	30,506,000	24,471,000
011205- A011	Pay	50	40	21,560,000	20,381,000	15,800,000
011205- A011-1	Pay of Officers	(19)	(12)	(16,377,000)	(14,507,000)	(10,900,000)
011205- A011-2	Pay of Other Staff	(31)	(28)	(5,183,000)	(5,874,000)	(4,900,000)
011205- A012	Allowances			8,263,000	10,125,000	8,671,000
011205- A012-1	Regular Allowances			(5,603,000)	(7,765,000)	(7,271,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,660,000)	(2,360,000)	(1,400,000)
011205- A03	Operating Expenses			16,876,000	17,366,000	17,151,000
011205- A032	Communications			2,260,000	1,480,000	1,220,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A033	Utilities			1,452,000	1,352,000	1,575,000
011205- A034	Occupancy Costs			6,761,000	5,461,000	6,700,000
011205- A038	Travel & Transportation			3,761,000	3,761,000	3,961,000
011205- A039	General			2,642,000	5,312,000	3,695,000
011205- A04	Employees Retirement Benefits				50,000	100,000
011205- A041	Pension				50,000	100,000
011205- A09	Physical Assets			500,000	500,000	400,000
011205- A096	Purchase of Plant and Machinery			350,000	350,000	200,000
011205- A097	Purchase of Furniture and Fixture			150,000	150,000	200,000
011205- A13	Repairs and Maintenance			2,000,000	2,000,000	1,250,000
011205- A130	Transport			1,200,000	1,200,000	800,000
011205- A131	Machinery and Equipment			300,000	300,000	200,000
011205- A132	Furniture and Fixture			150,000	150,000	100,000
011205- A137	Computer Equipment			350,000	350,000	150,000
Total-	FEDERAL TAX OMBUDSMAN			49,199,000	50,422,000	43,372,000
	SECRETARIAT REGIONAL OFFICE,					
	LAHORE					
<hr/>						
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	Employees Related Expenses			8,107,000	8,048,000	8,882,000
011205- A011	Pay	19	13	5,694,000	5,544,000	5,705,000
011205- A011-1	Pay of Officers	(7)	(3)	(3,740,000)	(3,740,000)	(3,774,000)
011205- A011-2	Pay of Other Staff	(12)	(10)	(1,954,000)	(1,804,000)	(1,931,000)
011205- A012	Allowances			2,413,000	2,504,000	3,177,000
011205- A012-1	Regular Allowances			(2,018,000)	(2,109,000)	(2,772,000)
011205- A012-2	Other Allowances (Excluding TA)			(395,000)	(395,000)	(405,000)
011205- A03	Operating Expenses			2,232,000	2,187,000	2,330,000
011205- A032	Communications			230,000	230,000	250,000
011205- A033	Utilities			385,000	380,000	475,000
011205- A034	Occupancy Costs			935,000	960,000	720,000
011205- A038	Travel & Transportation			402,000	412,000	450,000
011205- A039	General			280,000	205,000	435,000
011205- A09	Physical Assets			100,000	100,000	200,000
011205- A096	Purchase of Plant and Machinery			50,000	50,000	50,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	150,000
011205- A13	Repairs and Maintenance			95,000	140,000	175,000
011205- A130	Transport			15,000	15,000	25,000
011205- A131	Machinery and Equipment			60,000	90,000	75,000
011205- A132	Furniture and Fixture			10,000	10,000	50,000
011205- A137	Computer Equipment			10,000	25,000	25,000
Total-	FEDERAL TAX OMBUDSMAN			10,534,000	10,475,000	11,587,000
	SECRETARIAT REGIONAL OFFICE					
	MULTAN					
<hr/>						
SG0122 REGIONAL OFFICE SARGODHA						
011205- A01	Employees Related Expenses					6,400,000
011205- A011	Pay		3			4,586,000
011205- A011-1	Pay of Officers		(2)			(3,592,000)
011205- A011-2	Pay of Other Staff		(1)			(994,000)
011205- A012	Allowances					1,814,000
011205- A012-1	Regular Allowances					(1,609,000)
011205- A012-2	Other Allowances (Excluding TA)					(205,000)
011205- A03	Operating Expenses					2,591,000
011205- A032	Communications					290,000
011205- A033	Utilities					456,000
011205- A034	Occupancy Costs					610,000
011205- A038	Travel & Transportation					455,000
011205- A039	General					780,000
011205- A09	Physical Assets					670,000
011205- A092	Computer Equipment					120,000
011205- A095	Purchase of Transport					200,000
011205- A096	Purchase of Plant and Machinery					200,000
011205- A097	Purchase of Furniture and Fixture					150,000
011205- A13	Repairs and Maintenance					262,000
011205- A130	Transport					40,000
011205- A131	Machinery and Equipment					80,000
011205- A132	Furniture and Fixture					70,000
011205- A137	Computer Equipment					72,000
Total-	REGIONAL OFFICE SARGODHA					9,923,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
ST0167 REGIONAL OFFICE SIALKOT						
011205- A01	Employees Related Expenses					3,640,000
011205- A011	Pay		6			3,400,000
011205- A011-1	Pay of Officers		(1)			(2,000,000)
011205- A011-2	Pay of Other Staff		(5)			(1,400,000)
011205- A012	Allowances					240,000
011205- A012-2	Other Allowances (Excluding TA)					(240,000)
011205- A03	Operating Expenses					2,277,000
011205- A032	Communications					250,000
011205- A033	Utilities					227,000
011205- A034	Occupancy Costs					510,000
011205- A038	Travel & Transportation					375,000
011205- A039	General					915,000
011205- A09	Physical Assets					520,000
011205- A092	Computer Equipment					70,000
011205- A095	Purchase of Transport					150,000
011205- A096	Purchase of Plant and Machinery					150,000
011205- A097	Purchase of Furniture and Fixture					150,000
011205- A13	Repairs and Maintenance					100,000
011205- A130	Transport					25,000
011205- A131	Machinery and Equipment					25,000
011205- A132	Furniture and Fixture					50,000
Total-	REGIONAL OFFICE SIALKOT					6,537,000
011205	Total- Tax Management (Customs Income Tax Exc			80,491,000	85,938,000	92,678,000
0112	Total- Financial and Fiscal Affairs			80,491,000	85,938,000	92,678,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			80,491,000	85,938,000	92,678,000
01	Total- General Public Service			80,491,000	85,938,000	92,678,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			80,491,000	85,938,000	92,678,000

.- FC24F19 FEDERAL TAX OMBUDSMAN		APPROPRIATIONS			
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs Income Tax Exc :				
AD0081	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD				
011205- A01	Employees Related Expenses				3,507,000
011205- A011	Pay	4			3,129,000
011205- A011-1	Pay of Officers	(1)			(2,400,000)
011205- A011-2	Pay of Other Staff	(3)			(729,000)
011205- A012	Allowances				378,000
011205- A012-1	Regular Allowances				(218,000)
011205- A012-2	Other Allowances (Excluding TA)				(160,000)
011205- A03	Operating Expenses				1,910,000
011205- A032	Communications				260,000
011205- A033	Utilities				475,000
011205- A034	Occupancy Costs				490,000
011205- A038	Travel & Transportation				450,000
011205- A039	General				235,000
011205- A09	Physical Assets				650,000
011205- A092	Computer Equipment				50,000
011205- A095	Purchase of Transport				200,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				170,000
011205- A130	Transport				50,000
011205- A131	Machinery and Equipment				50,000
011205- A132	Furniture and Fixture				50,000
011205- A137	Computer Equipment				20,000
Total-	FEDERAL TAX OMBUDSMAN				6,237,000
	SECRETARIAT REGIONAL OFFICE				
	ABBOTTABAD				
PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR					
011205- A01	Employees Related Expenses		6,713,000	7,676,000	6,660,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A011	Pay	18	17	4,599,000	5,305,000	4,661,000
011205- A011-1	Pay of Officers	(7)	(3)	(3,544,000)	(3,630,000)	(2,877,000)
011205- A011-2	Pay of Other Staff	(11)	(14)	(1,055,000)	(1,675,000)	(1,784,000)
011205- A012	Allowances			2,114,000	2,371,000	1,999,000
011205- A012-1	Regular Allowances			(1,554,000)	(1,769,000)	(1,479,000)
011205- A012-2	Other Allowances (Excluding TA)			(560,000)	(602,000)	(520,000)
011205- A03	Operating Expenses			4,811,000	4,771,000	4,770,000
011205- A032	Communications			460,000	460,000	360,000
011205- A033	Utilities			775,000	705,000	675,000
011205- A034	Occupancy Costs			2,176,000	2,176,000	2,360,000
011205- A038	Travel & Transportation			500,000	530,000	530,000
011205- A039	General			900,000	900,000	845,000
011205- A09	Physical Assets			500,000	500,000	550,000
011205- A092	Computer Equipment			50,000	50,000	150,000
011205- A096	Purchase of Plant and Machinery			250,000	250,000	200,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205- A13	Repairs and Maintenance			95,000	95,000	120,000
011205- A130	Transport			25,000	25,000	50,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR			12,119,000	13,042,000	12,100,000
011205	Total- Tax Management (Customs Income Tax Exc			12,119,000	13,042,000	18,337,000
0112	Total- Financial and Fiscal Affairs			12,119,000	13,042,000	18,337,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			12,119,000	13,042,000	18,337,000
01	Total- General Public Service			12,119,000	13,042,000	18,337,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			12,119,000	13,042,000	18,337,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
KA0372	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI					
011205- A01	Employees Related Expenses			22,633,000	27,730,000	22,830,000
011205- A011	Pay	49	39	15,238,000	18,035,000	14,280,000
011205- A011-1	Pay of Officers	(17)	(9)	(10,284,000)	(12,123,000)	(10,530,000)
011205- A011-2	Pay of Other Staff	(32)	(30)	(4,954,000)	(5,912,000)	(3,750,000)
011205- A012	Allowances			7,395,000	9,695,000	8,550,000
011205- A012-1	Regular Allowances			(5,895,000)	(8,195,000)	(7,450,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,100,000)
011205- A03	Operating Expenses			15,954,000	10,931,000	14,218,000
011205- A032	Communications			1,120,000	1,020,000	890,000
011205- A033	Utilities			2,105,000	2,105,000	2,155,000
011205- A034	Occupancy Costs			9,987,000	4,644,000	8,208,000
011205- A038	Travel & Transportation			1,770,000	1,990,000	2,070,000
011205- A039	General			972,000	1,172,000	895,000
011205- A04	Employees Retirement Benefits			1,450,000	1,350,000	70,000
011205- A041	Pension			1,450,000	1,350,000	70,000
011205- A09	Physical Assets			431,000	1,061,000	400,000
011205- A092	Computer Equipment			81,000	31,000	50,000
011205- A095	Purchase of Transport			100,000	150,000	50,000
011205- A096	Purchase of Plant and Machinery			150,000	550,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	330,000	200,000
011205- A13	Repairs and Maintenance			520,000	720,000	620,000
011205- A130	Transport			300,000	300,000	300,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	300,000	200,000
011205- A137	Computer Equipment			20,000	20,000	20,000
Total-	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI			40,988,000	41,792,000	38,138,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0169 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR						
011205- A01	Employees Related Expenses					6,933,000
011205- A011	Pay		10			4,000,000
011205- A011-1	Pay of Officers		(5)			(3,500,000)
011205- A011-2	Pay of Other Staff		(5)			(500,000)
011205- A012	Allowances					2,933,000
011205- A012-1	Regular Allowances					(2,783,000)
011205- A012-2	Other Allowances (Excluding TA)					(150,000)
011205- A03	Operating Expenses					2,155,000
011205- A032	Communications					640,000
011205- A033	Utilities					380,000
011205- A034	Occupancy Costs					450,000
011205- A038	Travel & Transportation					350,000
011205- A039	General					335,000
011205- A09	Physical Assets					400,000
011205- A095	Purchase of Transport					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	Repairs and Maintenance					30,000
011205- A131	Machinery and Equipment					10,000
011205- A132	Furniture and Fixture					10,000
011205- A137	Computer Equipment					10,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR					9,518,000
011205	Total- Tax Management (Customs Income Tax Exc			40,988,000	41,792,000	47,656,000
0112	Total- Financial and Fiscal Affairs			40,988,000	41,792,000	47,656,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			40,988,000	41,792,000	47,656,000
01	Total- General Public Service			40,988,000	41,792,000	47,656,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			40,988,000	41,792,000	47,656,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
QA0256	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA					
011205- A01	Employees Related Expenses			5,262,000	7,374,000	7,458,000
011205- A011	Pay	18	14	3,400,000	5,163,000	5,243,000
011205- A011-1	Pay of Officers	(7)	(2)	(2,165,000)	(3,568,000)	(3,568,000)
011205- A011-2	Pay of Other Staff	(11)	(12)	(1,235,000)	(1,595,000)	(1,675,000)
011205- A012	Allowances			1,862,000	2,211,000	2,215,000
011205- A012-1	Regular Allowances			(1,658,000)	(1,893,000)	(1,923,000)
011205- A012-2	Other Allowances (Excluding TA)			(204,000)	(318,000)	(292,000)
011205- A03	Operating Expenses			2,893,000	2,903,000	2,965,000
011205- A032	Communications			419,000	419,000	355,000
011205- A033	Utilities			360,000	370,000	390,000
011205- A034	Occupancy Costs			1,644,000	1,644,000	1,730,000
011205- A038	Travel & Transportation			305,000	305,000	340,000
011205- A039	General			165,000	165,000	150,000
011205- A09	Physical Assets			125,000	31,000	
011205- A092	Computer Equipment			25,000	25,000	
011205- A096	Purchase of Plant and Machinery			50,000	6,000	
011205- A097	Purchase of Furniture and Fixture			50,000		
011205- A13	Repairs and Maintenance			110,000	90,000	90,000
011205- A130	Transport			35,000	35,000	20,000
011205- A131	Machinery and Equipment			30,000	30,000	25,000
011205- A132	Furniture and Fixture			20,000		20,000
011205- A137	Computer Equipment			25,000	25,000	25,000
Total-	FEDERAL TAX OMBUDSMAN			8,390,000	10,398,000	10,513,000
	SECRETARIAT REGIONAL OFFICE,					
	QUETTA					
011205	Total- Tax Management (Customs Income Tax Exc			8,390,000	10,398,000	10,513,000
0112	Total- Financial and Fiscal Affairs			8,390,000	10,398,000	10,513,000

.- FC24F19		FEDERAL TAX OMBUDSMAN	APPROPRIATIONS		
		No of Posts	2021-2022	2021-2022	2022-2023
		2021-22 2022-23	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
0112	Total-	Financial and Fiscal Affairs	8,390,000	10,398,000	10,513,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,390,000	10,398,000	10,513,000
01	Total-	General Public Service	8,390,000	10,398,000	10,513,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	8,390,000	10,398,000	10,513,000
	TOTAL - APPROPRIATION		279,000,000	295,289,000	306,000,000